



RECOMMENDED BUDGET

Sam Houston State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2021

SAM HOUSTON STATE UNIVERSITY

RECOMMENDED BUDGET FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2021

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I

**BUDGET PROCEDURES AND GUIDELINES
FOR THE FISCAL YEAR 2021 - 2022**

SAM HOUSTON STATE UNIVERSITY
Budget Procedures & Guidelines
FY 2021 – 2022

The FY 2022 budget has been structured to ensure compliance with state law and all regulations of the Board of Regents, Texas State University System, and Sam Houston State University (SHSU). The University faculty and administration have coordinated well to provide the best possible allocation of University resources by means of the SHSU budgeting process. The budgeting process is designed to align the setting of budgets with the University’s strategic plan. Operations of all activities will be within the appropriate budget categories. The budget allocation categories are as follows:

1. Administrative and Exempt Salaries -- Salaries of SHSU unclassified, non-faculty personnel. (701000, 701001)
2. Faculty Salaries -- Salaries paid to those holding SHSU faculty appointments for activities for which faculty workload credit is normally given. (700801, 700802, 700804)
3. Classified Wages -- Wages of SHSU classified personnel. (701500, 701501)
4. Hourly Wages -- Hourly wages of SHSU hourly personnel and students. (701401, 701402)
5. Maintenance and Operation -- All allowable expense (such as Travel (710), O & M (720), Bond Payments (735), Utilities (750), Scholarships (760) and capital outlay (770)).

Budget Guidelines:

- A. Responsibility of Account Manager: The responsibility of the manager of an account is a serious obligation. The account manager is personally accountable for the expenditures within an account. The account manager is not authorized to expend beyond the approved budget limits of any item within the account. The following is a direct quotation from Article V of Senate Bill 113 of the 69th Legislature, Regular Sessions:

Section 25. EXCESS OBLIGATIONS PROHIBITED. No department or agency specified in this Act shall incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named unless the State Purchasing and General Services Commission has determined that a proposed installment purchase arrangement is cost effective and has so certified in response

Budget Procedures & Guidelines -- FY 2021 - 2022

to an agency request except for obligations incurred for the purchase or lease of automated information system equipment; however, only if such department or agency has filed with the Automated Information Systems Council (AISAC) a long-range automated information system plan and such plan has been approved by AISAC. In the event this provision is violated, the State Auditor shall certify the fact and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount or amounts equivalent to such over obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply on the payment of the obligation. This provision is specified pursuant to Section 10, Article XVI, of the Constitution of Texas.

- B. Purchases of Supplies and Equipment: Under state regulations, a purchase order must be used for any item bought by the University. A purchase order is issued by the Purchasing Department after receiving a purchase requisition from the account manager.
- C. Period of Funding: The funds made available in the FY 2022 budget are for the period of September 1, 2021 through August 31, 2022, and may not be used for any other period.
- D. Funds Available: The funds in this account are to cover the expenditures for the entire year. By acceptance of the role, the account manager has the responsibility for planning the expenditures to carry out the operations for the complete FY 2022 and staying within the budget limits of the account.
- E. All appointments are subject to provisions of the "SHSU Pay Plan", and the personnel policies and procedures of SHSU.
- F. Financial transactions must be made in accordance with the procedures defined in the SHSU Administrative Policies and Procedures manual.
- G. Certain budget changes or adjustments (those involving salary or wage budgets, fringe benefit budgets, or budget adjustments affecting revenue or fund balance) are to be requested by the account manager through the Vice President for Finance and Operations by the use of the "Change of Budget Request" form. Budget changes from fund balance and those exceeding \$500,000 require Regent approval.
- H. Payroll action (i.e., any change to an individual's employee status) is initiated by an electronic "Personnel Action Form" or EPAF.

Budget Procedures & Guidelines -- FY 2021 – 2022

I. Transfers within an account, from one expense category to another, are restricted as follows:

1. Administrative and Exempt Salaries -- (transferable to 3, 4, 5 (5 unless state, designated, or institutional fee)).
2. Faculty Salaries -- (non-transferable)
3. Classified Wages -- (transferable to 1, 4, 5(5 unless state, designated, or institutional fee)).
4. Hourly Wages -- (transferable to 1, 3, 5).
5. Maintenance and Operations -- (transferable to 1, 3, 4).

J. Transfers involving categories one (1) through four (4) may be made between accounts in the same fund group by means of an approved Change of Budget request. Transfers may not be made between Education and General Accounts and the Auxiliary Enterprises, Pledged Properties, and Designated accounts. Transfers involving only budget pools within category five (5) may be made using Banner Self-Service as long as the fund and organization involved in the transaction are identical.

II

**SUMMARY OF
ESTIMATED BUDGET INCOME FUNDS
AND
ESTIMATED BUDGET EXPENSES
FOR THE FISCAL YEAR 2021 - 2022**

SAM HOUSTON STATE UNIVERSITY

**SUMMARY OF ESTIMATED BUDGET INCOME FUNDS AND ESTIMATED BUDGET EXPENSES
For the Fiscal Year Beginning September 1, 2021**

	<u>Educational and General</u>	<u>Auxiliary Funds</u>	<u>Designated Funds</u>	<u>Total</u>
<u>ESTIMATED BUDGETED INCOME</u>				
Estimated Income 2021 - 2022	\$ 141,244,887	\$ 75,209,270	\$ 201,939,266	\$ 418,393,423
Budgeted Fund Balance	\$ -	\$ 1,348,480	\$ 15,690,919	\$ 17,039,399
Total Estimated Income	<u>\$ 141,244,887</u>	<u>\$ 76,557,750</u>	<u>\$ 217,630,185</u>	<u>\$ 435,432,822</u>
<u>ESTIMATED BUDGET EXPENSES</u>				
Salaries	\$ 65,839,658	\$ 11,839,251	\$ 61,550,692	\$ 139,229,601
Wages	\$ 40,971,593	\$ 9,547,749	\$ 25,573,079	\$ 76,092,421
Operation and Maintenance	\$ 30,178,569	\$ 55,170,750	\$ 119,290,582	\$ 204,639,901
Transfer for Public Education Grants	\$ 4,255,067	\$ -	\$ 11,215,832	\$ 15,470,899
Total Estimated Budget Expenses	<u>\$ 141,244,887</u>	<u>\$ 76,557,750</u>	<u>\$ 217,630,185</u>	<u>\$ 435,432,822</u>
ESTIMATED NET INCOME	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

III

SUMMARY OF ESTIMATED BUDGET REVENUE FROM ALL SOURCES FOR THE FISCAL YEAR 2021 - 2022

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2021 - 2022

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2021	Recommendations FY 2022	Variance FY 21-22
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531010 - Lab Fees Fall	62,326.00	72,528.00	10,202
	200007	531020	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531020 - Lab Fees Spring	60,560.00	63,488.00	2,928
	200007	531030	10	110100 - E and G Fund 0001	200007 - COS Science Lab	531030 - Lab Fees Summer	11,544.00	6,608.00	(4,936)
	201000	512001	40	110100 - E and G Fund 0001	201000 - Dept of Agr and Industrial Sciences	512001 - General Revenue 0259 Appropriation	25,000.00	25,000.00	0
	220008	531110	10	110100 - E and G Fund 0001	220008 - COFAM Music Lab	531110 - Music Fee Fall	149,639.00	162,210.00	12,571
	220008	531120	10	110100 - E and G Fund 0001	220008 - COFAM Music Lab	531120 - Music Fee Spring	93,295.00	93,840.00	545
	220008	531130	10	110100 - E and G Fund 0001	220008 - COFAM Music Lab	531130 - Music Fee Summer	12,084.00	13,575.00	1,491
	220011	531010	10	110100 - E and G Fund 0001	220011 - COFAM Lab Fee	531010 - Lab Fees Fall	1,558.00	1,840.00	282
	220011	531020	10	110100 - E and G Fund 0001	220011 - COFAM Lab Fee	531020 - Lab Fees Spring	1,186.00	1,256.00	70
	220011	531030	10	110100 - E and G Fund 0001	220011 - COFAM Lab Fee	531030 - Lab Fees Summer	274.00	296.00	22
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	6,103.00	6,584.00	481
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	5,730.00	6,664.00	934
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	1,976.00	1,840.00	(136)
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations	151,199.00	151,200.00	1
	240100	511001	30	110100 - E and G Fund 0001	240100 - Homeland	511001 - Fund 0001 State Appropriations	0.00	2,500,000.00	2,500,000
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	148,840.00	148,840.00	0
	270007	531010	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531010 - Lab Fees Fall	6,658.00	6,256.00	(402)
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	7,212.00	6,712.00	(500)
	270007	531030	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531030 - Lab Fees Summer	950.00	160.00	(790)
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations	961,754.00	961,755.00	1
	280013	531010	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531010 - Lab Fees Fall	5,943.00	6,312.00	369
	280013	531020	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531020 - Lab Fees Spring	6,232.00	6,472.00	240
	280013	531030	10	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	531030 - Lab Fees Summer	1,892.00	2,176.00	284
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations	33,454,378.00	35,059,438.00	1,605,060
	410003	511001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	511001 - Fund 0001 State Appropriations	60,052.00	0.00	(60,052)
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations	1,221,198.00	1,263,798.00	42,600
	470000	512001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	512001 - General Revenue 0259 Appropriation	5,000.00	0.00	(5,000)
	530000	512001	10	110100 - E and G Fund 0001	530000 - Registrar	512001 - General Revenue 0259 Appropriation	1,000.00	0.00	(1,000)
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fai	511007 - Fund 0001 Staff Group Insurance	9,127,925.00	8,896,294.00	(231,631)
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	5,968,593.00	7,226,801.00	1,258,208
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensations	209,749.00	167,420.00	(42,329)
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	5,787,180.00	5,637,137.00	(150,043)
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	5,519,969.00	5,531,650.00	11,681
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations	2,593,713.00	2,671,524.00	77,811
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations	2,315,508.00	2,384,973.00	69,465
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations	3,396,839.00	3,798,744.00	401,905
	600052	511001	20	110100 - E and G Fund 0001	600052 - Environmental Studies	511001 - Fund 0001 State Appropriations	73,048.00	0.00	(73,048)
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	100,000.00	100,000.00	0
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	55,000.00	55,000.00	0
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations	808,632.00	1,219,304.00	410,672
	670002	511001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	511001 - Fund 0001 State Appropriations	1,845,988.00	1,992,019.00	146,031
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities	511001 - Fund 0001 State Appropriations	641,898.00	520,764.00	(121,134)
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations	1,167,045.00	1,204,158.00	37,113
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Services	511001 - Fund 0001 State Appropriations	672,456.00	711,024.00	38,568
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations	176,056.00	176,056.00	0
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	12,222,960.00	12,827,650.00	604,690
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	11,280,528.00	11,566,350.00	285,822

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		900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,613,168.00	2,852,450.00	239,282
		900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	4,304,172.00	4,090,149.00	(214,023)
		900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	3,893,936.00	3,764,718.00	(129,218)
		900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,255,383.00	1,188,351.00	(67,032)
		900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Differential Tuition Fall	819,552.00	937,950.00	118,398
		900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Differential Tuition Spring	797,184.00	956,800.00	159,616
		900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Differential Tuition Summer	508,704.00	565,950.00	57,246
		900000	530600	10	110100 - E and G Fund 0001	900000 - Revenue	530600 - Three Peat Tuition	350,000.00	350,000.00	0
		900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,721,243.00)	(3,622,198.00)	99,045
		900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,383,346.00)	(3,321,620.00)	61,726
		900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(1,032,652.00)	(1,005,680.00)	26,972
110100							106,831,528.00	114,012,586.00	7,181,058	
110201	288003	512009	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	120,000.00	120,000.00	0	
110201							120,000.00	120,000.00	0	
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	3,030,000.00	3,978,000.00	948,000	
120100							3,030,000.00	3,978,000.00	948,000	
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	1,686,000.00	3,522,000.00	1,836,000	
120200							1,686,000.00	3,522,000.00	1,836,000	
120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	3,000.00	3,000.00	0	
120300							3,000.00	3,000.00	0	
120400	900000	513007	40	120400 - HEF	900000 - Revenue	513007 - HEF Appropriation	18,236,811.00	18,236,811.00	0	
120400							18,236,811.00	18,236,811.00	0	
120500	900000	513004	40	120500 - Research Development Fund Appn	900000 - Revenue	513004 - Research Development Fund	236,356.00	302,657.00	66,301	
120500							236,356.00	302,657.00	66,301	
120600	900000	513016	00	120600 - Tobacco PHF	900000 - Revenue	513016 - Tobacco PHF	1,069,833.00	1,069,833.00	0	
120600							1,069,833.00	1,069,833.00	0	
TOTAL STATE REVENUE							131,213,528.00	141,244,887.00	10,031,359.00	
140000	600000	550000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	550000 - Sales and Services	365,790.00	365,790.00	0	
140000							365,790.00	365,790.00	0	
140001	600000	550000	60	140001 - Designated Investments	600000 - Office of Finance and Operations	550000 - Sales and Services	1,250,000.00	1,600,000.00	350,000	
140001							1,250,000.00	1,600,000.00	350,000	

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140100	670002	550000	60	140100 - Designated Tuition	670002 - Building Maintenance	550000 - Sales and Services	22,235.00	0.00	(22,235)
	671002	550000	60	140100 - Designated Tuition	671002 - Custodial Service	550000 - Sales and Services	66,704.00	0.00	(66,704)
	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	48,676,668.00	50,909,920.00	2,233,252
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	44,932,117.00	45,977,278.00	1,045,161
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	10,694,461.00	11,639,334.00	944,873
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,670,600.00)	(3,804,595.00)	(133,995)
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,445,927.00)	(3,508,637.00)	(62,710)
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(898,335.00)	(977,704.00)	(79,369)
140100							96,377,323.00	100,235,596.00	3,858,273
150101	900000	533900	60	150101 - Institutional Fee	900000 - Revenue	533900 - Institutional Fee Fall	13,821,955.00	16,589,400.00	2,767,445
	900000	533910	60	150101 - Institutional Fee	900000 - Revenue	533910 - Institutional Fee Spring	12,703,716.00	14,810,645.00	2,106,929
	900000	533920	60	150101 - Institutional Fee	900000 - Revenue	533920 - Institutional Fee Summer	2,592,734.00	3,243,645.00	650,911
	900000	534300	60	150101 - Institutional Fee	900000 - Revenue	534300 - Grad Institutional Fee Fall	1,229,328.00	1,744,587.00	515,259
	900000	534310	60	150101 - Institutional Fee	900000 - Revenue	534310 - Grad Institutional Fee Spring	1,195,776.00	1,779,648.00	583,872
	900000	534320	60	150101 - Institutional Fee	900000 - Revenue	534320 - Grad Institutional Fee Summer	763,056.00	1,052,667.00	289,611
	900000	549000	60	150101 - Institutional Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(903,077.00)	(1,100,039.00)	(196,962)
	900000	549100	60	150101 - Institutional Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(833,970.00)	(995,418.00)	(161,448)
	900000	549200	60	150101 - Institutional Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(281,886.00)	(360,890.00)	(79,004)
150101							30,287,632.00	36,764,245.00	6,476,613
150103	900000	534100	60	150103 - COBA Fee	900000 - Revenue	534100 - COBA Fee Fall	169,536.00	332,928.00	163,392
	900000	534110	60	150103 - COBA Fee	900000 - Revenue	534110 - COBA Fee Spring	155,272.00	296,232.00	140,960
	900000	534120	60	150103 - COBA Fee	900000 - Revenue	534120 - COBA Fee Summer	42,620.00	87,104.00	44,484
	900000	549000	60	150103 - COBA Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	0.00	(19,976.00)	(19,976)
	900000	549100	60	150103 - COBA Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	0.00	(17,774.00)	(17,774)
	900000	549200	60	150103 - COBA Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	0.00	(5,226.00)	(5,226)
150103							367,428.00	673,288.00	305,860.00
150104	900000	534200	60	150104 - Engineering Tech Fee	900000 - Revenue	534200 - Engineering Tech Fee Fall	28,628.00	52,040.00	23,412
	900000	534210	60	150104 - Engineering Tech Fee	900000 - Revenue	534210 - Engineering Tech Fee Spring	26,892.00	44,528.00	17,636
	900000	534220	60	150104 - Engineering Tech Fee	900000 - Revenue	534220 - Engineering Tech Fee Summer	6,444.00	11,280.00	4,836
	900000	549000	60	150104 - Engineering Tech Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	0.00	(3,122.00)	(3,122)
	900000	549100	60	150104 - Engineering Tech Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	0.00	(2,672.00)	(2,672)
	900000	549200	60	150104 - Engineering Tech Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	0.00	(677.00)	(677)
150104							61,964.00	101,377.00	39,413
150110	642103	55100N	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	55100N - Internal Sales and Services	120,000.00	120,000.00	0
150110							120,000.00	120,000.00	0
150112	642105	55100N	40	150110 - IT - Digital Signage	642105 - IT ISS _ Digital Signage	55100N - Internal Sales and Services	10,000.00	10,000.00	0
150112							10,000.00	10,000.00	0

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150200	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	2,839,244.00	3,661,151.00	821,907
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	2,983,406.00	4,896,068.00	1,912,662
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	1,677,529.00	2,029,990.00	352,461
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(283,924.00)	(366,118.00)	(82,194)
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(298,340.00)	(489,606.00)	(191,266)
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(167,752.00)	(202,999.00)	(35,247)
150200							6,750,163.00	9,528,486.00	2,778,323
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	380,996.00	463,896.00	82,900
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	394,752.00	578,064.00	183,312
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	215,029.00	248,602.00	33,573
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(280,996.00)	(359,896.00)	(78,900)
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(294,752.00)	(478,064.00)	(183,312)
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(165,029.00)	(198,602.00)	(33,573)
150205							250,000.00	254,000.00	4,000
150210	200000	532311	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	231,926.00	289,437.00	57,511
	200000	532312	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	236,424.00	484,718.00	248,294
	200000	532313	40	150210 - DLF Sciences	200000 - COS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	170,705.00	237,050.00	66,345
150210							639,055.00	1,011,205.00	372,150
150220	230000	532311	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	513,701.00	668,165.00	154,464
	230000	532312	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	522,447.00	794,354.00	271,907
	230000	532313	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	295,645.00	370,316.00	74,671
150220							1,331,793.00	1,832,835.00	501,042
150230	240000	532311	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	490,962.00	589,996.00	99,034
	240000	532312	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	541,272.00	675,039.00	133,767
	240000	532313	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	250,541.00	279,361.00	28,820
150230							1,282,775.00	1,544,396.00	261,621
150240	280000	532311	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	614,067.00	849,783.00	235,716
	280000	532312	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	653,632.00	1,129,061.00	475,429
	280000	532313	40	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	368,108.00	400,884.00	32,776
150240							1,635,807.00	2,379,728.00	743,921
150250	260000	532311	40	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	233,466.00	302,807.00	69,341
	260000	532312	40	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	253,165.00	397,428.00	144,263
	260000	532313	40	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	197,402.00	211,187.00	13,785
150250							684,033.00	911,422.00	227,389

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150260	220000	532311	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532311 - Dist Learning Fee Distribution Fall	124,376.00	182,992.00	58,616
	220000	532312	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532312 - Dist Learning Fee Dist. Spring	125,137.00	317,301.00	192,164
	220000	532313	40	150260 - DLF Fine Art Media	220000 - COFAM Office of the Dean	532313 - Dist Learning Fee Dist. Summer	38,222.00	76,296.00	38,074
150260							287,735.00	576,589.00	288,854
150280	270000	532311	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	320,505.00	355,822.00	35,317
	270000	532312	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	320,714.00	504,707.00	183,993
	270000	532313	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	164,669.00	212,354.00	47,685
150280							805,888.00	1,072,883.00	266,995
150295	600060	532311	40	150295 - DLF 10% Percent	600060 - President Contingency	532311 - Dist Learning Fee Distribution Fall	565,691.00	726,868.00	161,177
	600060	532312	40	150295 - DLF 10% Percent	600060 - President Contingency	532312 - Dist Learning Fee Dist. Spring	593,962.00	968,993.00	375,031
	600060	532313	40	150295 - DLF 10% Percent	600060 - President Contingency	532313 - Dist Learning Fee Dist. Summer	333,415.00	402,526.00	69,111
150295							1,493,068.00	2,098,387.00	605,319
150500	512000	550000	30	150500 - Summer Camp Administration	512000 - Visitor Services	550000 - Sales and Services	30,000.00	30,000.00	0
150500							30,000.00	30,000.00	0
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	900,000.00	900,000.00	0
150600							900,000.00	900,000.00	0
150700	623000	532702	60	150700 - Installment Payment Fee	623000 - Student Financial Services	532702 - Installment Payment Fee	650,000.00	650,000.00	0
150700							650,000.00	650,000.00	0
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	129,000.00	131,808.00	2,808
151000							129,000.00	131,808.00	2,808
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	30,000.00	25,000.00	(5,000)
151101							30,000.00	25,000.00	(5,000)
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	250,000.00	300,000.00	50,000
151200							250,000.00	300,000.00	50,000
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	132,000.00	120,000.00	(12,000)
151400							132,000.00	120,000.00	(12,000)
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	302,982.00	341,572.00	38,590
151401	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	302,982.00	341,572.00	38,590
151401							605,964.00	683,144.00	77,180
151402	750015	550000	50	151402 - SHARP Program Fee	750015 - Health Promotions	550000 - Sales and Services	1,500.00	1,500.00	0
151402							1,500.00	1,500.00	0

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151405	200015	533810	40	151405 - Science Program Fee	200015 - Science Program	533810 - Science Program Fall	149,300.00	147,000.00	(2,300)
	200015	533820	40	151405 - Science Program Fee	200015 - Science Program	533820 - Science Program Spring	135,350.00	126,250.00	(9,100)
	200015	533830	40	151405 - Science Program Fee	200015 - Science Program	533830 - Science Program Summer	24,925.00	26,025.00	1,100
	200015	549000	40	151405 - Science Program Fee	200015 - Science Program	549000 - Dept Waivers and Exemptions Fall	(7,838.00)	(7,718.00)	120
	200015	549100	40	151405 - Science Program Fee	200015 - Science Program	549100 - Dept Waivers and Exemptions Spring	(7,106.00)	(6,754.00)	352
	200015	549200	40	151405 - Science Program Fee	200015 - Science Program	549200 - Dept Waivers and Exemptions Summer	(1,309.00)	(1,392.00)	(83)
151405							293,322.00	283,411.00	(9,911)
151900	711000	531710	50	151900 - Recreation Fee	711000 - Recreational Sports	531710 - Recreational Sports Fees Fall	2,072,736.00	2,185,700.00	112,964
	711000	531720	50	151900 - Recreation Fee	711000 - Recreational Sports	531720 - Recreational Sports Fees Spring	1,913,856.00	1,997,100.00	83,244
	711000	531730	50	151900 - Recreation Fee	711000 - Recreational Sports	531730 - Recreational Sports Fees Summer	824,352.00	883,700.00	59,348
	711000	549000	50	151900 - Recreation Fee	711000 - Recreational Sports	549000 - Dept Waivers and Exemptions Fall	(295,572.00)	(350,149.00)	(54,577)
	711000	549100	50	151900 - Recreation Fee	711000 - Recreational Sports	549100 - Dept Waivers and Exemptions Spring	(272,916.00)	(319,935.00)	(47,019)
	711000	549200	50	151900 - Recreation Fee	711000 - Recreational Sports	549200 - Dept Waivers and Exemptions Summer	(264,617.00)	(311,062.00)	(46,445)
	711001	550000	50	151900 - Recreation Fee	711001 - Recreation Intramurals	550000 - Sales and Services	700.00	700.00	0
	711003	550000	50	151900 - Recreation Fee	711003 - Informal Recreation	550000 - Sales and Services	45,000.00	45,000.00	0
	711004	550000	50	151900 - Recreation Fee	711004 - Club Sports	550000 - Sales and Services	1,200.00	1,200.00	0
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	25,000.00	22,000.00	(3,000)
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	275,000.00	275,000.00	0
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	46,000.00	40,000.00	(6,000)
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,200.00	1,200.00	0
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	7,500.00	7,500.00	0
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	4,400.00	4,400.00	0
	711017	550000	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	550000 - Sales and Services	10,000.00	10,000.00	0
	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	46,000.00	46,000.00	0
151900							4,439,839.00	4,538,354.00	98,515
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	891,144.00	948,225.00	57,081
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	843,768.00	819,750.00	(24,018)
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	267,696.00	245,828.00	(21,868)
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(47,231.00)	(52,153.00)	(4,922)
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(46,407.00)	(45,086.00)	1,321
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(24,093.00)	(20,000.00)	4,093
152010							1,884,877.00	1,896,564.00	11,687
152050	220010	550000	70	152050 - GPAC Box Office	220010 - GPAC Box Office	550000 - Sales and Services	35,040.00	35,040.00	0
152050							35,040.00	35,040.00	0
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	625,000.00	600,000.00	(25,000)
152300							625,000.00	600,000.00	(25,000)

SAM HOUSTON STATE UNIVERSITY
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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2021	Recommendations FY 2022	Variance FY 21-22
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	3,000.00	3,000.00	0
152400							3,000.00	3,000.00	0
152500	114000	550000	40	152500 - Open Records	114000 - Office of General Counsel	550028 - Open Records Request Service Fee	100.00	0.00	(100)
152500							100.00	0.00	(100)
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	16,000.00	20,000.00	4,000
152700							16,000.00	20,000.00	4,000
153000	236000	533000	40	153000 - Executive MBA Program	236000 - Executive MBA	533000 - Sales and Services	472,000.00	440,000.00	(32,000)
153000							472,000.00	440,000.00	(32,000)
153100	670002	550000	70	153100 - Maintenance Services	670002 - Building Maintenance	550000 - Sales and Services	550,000.00	550,000.00	0
153100							550,000.00	550,000.00	0
153200	900000	580008	00	153200 - Indirect Cost Recovery	900000 - Revenue	580008 - Indirect Cost Recovery	400,000.00	450,000.00	50,000
153200							400,000.00	450,000.00	50,000
153210	642040	55100N	00	153210 - IT Cost Recovery	642040 - IT ISS - It Prcurement	55100N - Internal Sales and Services	255,000.00	255,000.00	0
153210							255,000.00	255,000.00	0
153301	900000	580008	00	153301 - ORSP Overhead	900000 - Revenue	580008 - Indirect Cost Recovery	225,000.00	245,000.00	20,000
153301							225,000.00	245,000.00	20,000
153302	900000	580008	00	153302 - ORA Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	175,000.00	225,000.00	50,000
153302							175,000.00	225,000.00	50,000
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	20,000.00	20,000.00	0
153400							20,000.00	20,000.00	0
153700	414000	532600	50	153700 - International Program Fees	414000 - International Programs	532600 - International Study Fee	45,000.00	37,500.00	(7,500)
	414000	532703	50	153700 - International Program Fees	414000 - International Programs	532703 - Sponsor Student Fee	4,200.00	3,000.00	(1,200)
	414000	532704	50	153700 - International Program Fees	414000 - International Programs	532704 - Application Fee	35,250.00	47,250.00	12,000
	414000	532705	50	153700 - International Program Fees	414000 - International Programs	532705 - International Visitor DS2019	1,800.00	0.00	(1,800)
	414000	532706	50	153700 - International Program Fees	414000 - International Programs	532706 - International Student Orientation	12,500.00	11,250.00	(1,250)
	414000	533500	50	153700 - International Program Fees	414000 - International Programs	533500 - Study Abroad Service Fee	37,000.00	38,000.00	1,000
	414000	550000	50	153700 - International Program Fees	414000 - International Programs	550000 - Sales and Services	4,875.00	4,125.00	(750)
153700							140,625.00	141,125.00	500
154000	560000	550000	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	550000 - Sales and Services	169,000.00	179,000.00	10,000
154000							169,000.00	179,000.00	10,000
154002	560000	550000	50	154002 - COM Application Fee Graduate	560000 - Graduate Admissions	550000 - Sales and Services	55,008.00	170,000.00	114,992
154002							55,008.00	170,000.00	114,992

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2021	Recommendations FY 2022	Variance FY 21-22
154003	290000	530350	40	154003 - COM Tuition	290000 - Ostepliac Medicine	530350 - COM Tuition	4,125,000.00	10,120,000.00	5,995,000
154003							4,125,000.00	10,120,000.00	5,995,000
154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	3,985,662.00	3,985,662.00	0
154500							3,985,662.00	3,985,662.00	0
154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	129,415.00	129,415.00	0
154600							129,415.00	129,415.00	0
154700	900000	533710	80	154700 - SHSU Designated Scholarship Fund	900000 - Revenue	533710 - Set Aside	10,907,361.00	11,499,443.00	592,082
154700							10,907,361.00	11,499,443.00	592,082
155000	642200	55105N	40	155000 - Telephone O and M	642200 - IT- Telephone	55105N - Internal Telephone Services Revenue	376,000.00	379,134.00	3,134
	642200	55106N	40	155000 - Telephone O and M	642200 - IT- Telephone	55106N - Internal Telephone Long Dist Srvc	107,000.00	112,729.00	5,729
155000							483,000.00	491,863.00	8,863
155600	288002	550000	40	155600 - Inquiry Journal	288002 - Philosophy	550000 - Sales and Services	5,000.00	2,250.00	(2,750)
155600							5,000.00	2,250.00	(2,750.00)
155700	620000	550000	60	155700 - Convenience Fee Credit Card	620000 - Controller	550000 - Sales and Services	3,000.00	3,000.00	0
155700							3,000.00	3,000.00	0
155800	670001	550000	60	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	550000 - Sales and Services	1,450,000.00	1,450,000.00	0
155800							1,450,000.00	1,450,000.00	0
155805	670110	55110N	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	55110N - Sales and Services	65,000.00	60,000.00	(5,000)
155805							65,000.00	60,000.00	(5,000)
155815	670000	570000	70	155815 - Facilities - TDCJ Contract	670000 - Facilities Management	570000 - Other Revenue	0.00	95,000.00	95,000
155815							0.00	95,000.00	95,000
156100	600000	550000	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	550000 - Sales and Services	35,000.00	35,000.00	0
156100							35,000.00	35,000.00	0
157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	35,060.00	35,460.00	400
157001							35,060.00	35,460.00	400
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	23,000.00	23,000.00	0
157009							23,000.00	23,000.00	0
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	10,600.00	13,000.00	2,400
157010							10,600.00	13,000.00	2,400

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2021	Recommendations FY 2022	Variance FY 21-22
157035	230000	533500	10	157035 - COBA Study Abroad Germany	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	23,000.00	23,000.00	0
157035							23,000.00	23,000.00	0
158000	241001	550000	30	158000 - Crimes - Probation	241001 - COCJ Crimes	550000 - Sales and Services	0.00	0.00	0
158000							0.00	0.00	0
TOTAL DESIGNATED							177,767,827.00	201,939,266.00	24,171,439.00
170100	750001	570000	50	170100 - Medical Service Fee	750001 - Health Center Clinic	570000 - Other Revenue	315,000.00	235,000.00	(80,000)
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,554,552.00	1,639,275.00	84,723
	750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,435,392.00	1,497,825.00	62,433
	750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	618,264.00	662,775.00	44,511
	750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(221,679.00)	(262,612.00)	(40,933)
	750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(204,687.00)	(239,952.00)	(35,265)
	750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(198,463.00)	(233,297.00)	(34,834)
	750009	549200	50	170100 - Medical Service Fee	750009 - Medical Services	570000 - Other Revenue	0.00	0.00	0
170100							3,298,379.00	3,299,014.00	635
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	4,973,856.00	5,197,680.00	223,824
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	4,589,030.00	4,688,140.00	99,110
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	537,494.00	584,650.00	47,156
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(62,173.00)	(64,971.00)	(2,798)
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(57,363.00)	(58,602.00)	(1,239)
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(5,912.00)	(15,084.00)	(9,172)
	150001	560000	91	170200 - Athletic Fee	150001 - Athletic Administration	560000 - Auxiliary Sales and Services	0.00	0.00	0
	150003	560023	91	170200 - Athletic Fee	150003 - Football	560023 - Athletic Ticket Sales	477,000.00	450,000.00	(27,000)
	150005	560023	91	170200 - Athletic Fee	150005 - Men's Basketball	560023 - Athletic Ticket Sales	50,000.00	55,000.00	5,000
	150007	560023	91	170200 - Athletic Fee	150007 - Baseball	560023 - Athletic Ticket Sales	100,000.00	85,000.00	(15,000)
	150018	560023	91	170200 - Athletic Fee	150018 - Volleyball	560023 - Athletic Ticket Sales	5,000.00	5,000.00	0
	150020	560023	91	170200 - Athletic Fee	150020 - Women's Basketball	560023 - Athletic Ticket Sales	8,000.00	7,500.00	(500)
	150022	560023	91	170200 - Athletic Fee	150022 - Softball	560023 - Athletic Ticket Sales	10,000.00	7,500.00	(2,500)
	150001	560031	91	170200 - Athletic Fee	150001 - Athletic Administration	560029 - Concessions	90,000.00	90,000.00	0
	150003	560032	91	170200 - Athletic Fee	150003 - Football	560032 - Game Guarantee	0.00	0.00	0
	150005	560032	91	170200 - Athletic Fee	150005 - Men's Basketball	560032 - Game Guarantee	400,000.00	375,000.00	(25,000)
	150007	560032	91	170200 - Athletic Fee	150007 - Baseball	560032 - Game Guarantee	24,000.00	2,000.00	(22,000)
	150012	560032	91	170200 - Athletic Fee	150012 - Women's Soccer	560032 - Game Guarantee	0.00	3,500.00	3,500
	150018	560032	91	170200 - Athletic Fee	150018 - Volleyball	560032 - Game Guarantee	0.00	0.00	0
	150020	560032	91	170200 - Athletic Fee	150020 - Women's Basketball	560032 - Game Guarantee	74,000.00	65,000.00	(9,000)
	150022	560032	91	170200 - Athletic Fee	150022 - Softball	560032 - Game Guarantee	2,000.00	2,000.00	0
	150001	560042	91	170200 - Athletic Fee	150001 - Athletic Administration	560042 - NCAA Allocations Other	500,000.00	900,000.00	400,000
	150001	560043	91	170200 - Athletic Fee	150001 - Athletic Administration	560043 - Advertising Athletics	525,000.00	480,000.00	(45,000)
	150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	400,000.00	275,000.00	(125,000)

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	150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	75,000.00	75,000.00	0
	150001	570000	91	170200 - Athletic Fee	150001 - Athletic Administration	570000 - Other Revenue	0.00	0.00	0
170200							12,714,932.00	13,209,313.00	494,381
170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	2,072,736.00	2,185,700.00	112,964
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,913,856.00	1,997,100.00	83,244
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	824,352.00	883,700.00	59,348
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(295,572.00)	(350,150.00)	(54,578)
	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(272,916.00)	(319,935.00)	(47,019)
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(264,617.00)	(311,062.00)	(46,445)
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	125,000.00	197,000.00	72,000
	710000	570000	50	170300 - LSC Fee	710000 - LSC	570000 - Other Revenue	3,000.00	3,000.00	0
170300							4,105,839.00	4,285,353.00	179,514
	201007	550000	50	170400 - Student Service Fee	201007 - Rodeo Activities	550000 - Sales and Services	40,000.00	40,000.00	0
	700000	531210	50	170400 - Student Service Fee	700000 - Office of Student Services	531210 - Student Service Fee Fall	4,195,997.00	4,386,092.00	190,095
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Services	531220 - Student Service Fee Spring	3,848,679.00	3,936,798.00	88,119
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Services	531230 - Student Service Fee Summer	471,786.00	513,383.00	41,597
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Services	549000 - Dept Waivers and Exemptions Fall	(52,450.00)	(54,826.00)	(2,376)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Services	549100 - Dept Waivers and Exemptions Spring	(48,108.00)	(49,210.00)	(1,102)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Services	549200 - Dept Waivers and Exemptions Summer	(10,379.00)	(13,245.00)	(2,866)
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	50,000.00	60,000.00	10,000
	721000	533200	50	170400 - Student Service Fee	721000 - Students' Legal Services	550000 - Sales and Services	0.00	0.00	0
	760000	550000	50	170400 - Student Service Fee	760000 - Students' Activities	550000 - Sales and Services	10,000.00	15,000.00	5,000
170400							8,505,525.00	8,833,992.00	328,467
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	19,485,885.00	19,912,233.00	426,348
180100							19,485,885.00	19,912,233.00	426,348
180102	600000	570300	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	570023 - Miscellaneous Revenue	251,665.00	251,665.00	0
180102							251,665.00	251,665.00	0
180200	610001	570300	90	180200 - Dining	610001 - Financial Services	570300 - Dining Fee	13,845,618.00	0.00	(13,845,618)
	691001	560000	90	180200 - Dining	691001 - Aramark Concessions	560000 - Auxiliary Sales and Services	0.00	300,000.00	300,000
	691002	570300	90	180200 - Dining	691002 - Aramark Meal Contract	570300 - Dining Fee	0.00	12,300,000.00	12,300,000
180200							13,845,618.00	12,600,000.00	(1,245,618.00)
180300	612000	560101	90	180300 - Vending	612000 - Vending	560101 - Vending Sales and Service - Drinks	359,000.00	359,000.00	0
180300							359,000.00	359,000.00	0
180500	286001	560000	90	180500 - Houstonian	286001 - Houstonian	560000 - Auxiliary Sales and Services	30,000.00	6,000.00	(24,000)
180500							30,000.00	6,000.00	(24,000)

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2021	Recommendations FY 2022	Variance FY 21-22
180601	750013	560000	90	180601 - Dental Service	750013 - Medical	570000 - Other Revenue	8,250.00	6,000.00	(2,250)
180601							8,250.00	6,000.00	(2,250)
180605	730003	560000	90	180605 - OneCard Replacement Fee	730003 - Bearkat OneCard Replacement	560000 - Auxiliary Sales and Services	45,000.00	27,600.00	(17,400)
180605							45,000.00	27,600.00	(17,400)
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	16,000.00	16,000.00	0
180900							16,000.00	16,000.00	0
181000	711000	560000	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	560000 - Auxiliary Sales and Services	200.00	200.00	0
181000							200.00	200.00	0
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,000,000.00	1,000,000.00	0
181100							1,000,000.00	1,000,000.00	0
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	37,000.00	55,000.00	18,000
181200							37,000.00	55,000.00	18,000
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	25,000.00	25,000.00	0
181300							25,000.00	25,000.00	0
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	420,500.00	557,000.00	136,500
181400							420,500.00	557,000.00	136,500
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	13,500.00	2,000.00	(11,500)
181600							13,500.00	2,000.00	(11,500)
181700	414001	533200	90	181700 - English as a Second Language	414001 - English Language Institute	533200 - ELI Fee	31,200.00	0.00	(31,200)
181700							31,200.00	0.00	(31,200)
181900	235001	560000	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	560000 - Auxiliary Sales and Services	665,000.00	760,000.00	95,000
181900							665,000.00	760,000.00	95,000
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	500,000.00	545,000.00	45,000
182000							500,000.00	545,000.00	45,000
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	40,000.00	40,000.00	0
182100							40,000.00	40,000.00	0
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	40,000.00	40,000.00	0
182300							40,000.00	40,000.00	0
182400	740000	560000	90	182400 - Student Program Development	740000 - Counseling Services	560000 - Auxiliary Sales and Services	1,000.00	1,000.00	0
182400							1,000.00	1,000.00	0

SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2021 - 2022

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2021	Recommendations FY 2022	Variance FY 21-22
182405	456000	560000	90	182405 - TSUS Shared Service	456000 - SHSU Delta Shared Services	560000 - Auxiliary Sales and Services	60,920.00	100,000.00	39,080
182405							60,920.00	100,000.00	39,080
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	40,000.00	40,000.00	0
182700							40,000.00	40,000.00	0
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	168,000.00	170,000.00	2,000
182800							168,000.00	170,000.00	2,000
182900	223004	560000	90	182900 - Music Camps	223004 - Music Camps	560000 - Auxiliary Sales and Services	160,000.00	160,000.00	0
182900							160,000.00	160,000.00	0
183000	283000	560000	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	533410 - Dietetic Internship Prgm Fee Fall	2,000.00	2,000.00	0
183000							2,000.00	2,000.00	0
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	35,000.00	30,000.00	(5,000)
183100							35,000.00	30,000.00	(5,000)
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - Dept of Agr and Industrial Sciences	560000 - Auxiliary Sales and Services	6,000.00	6,000.00	0
183600							6,000.00	6,000.00	0
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educ Leadership and Counsel	560000 - Auxiliary Sales and Services	2,000.00	3,400.00	1,400
183800							2,000.00	3,400.00	1,400
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	500,000.00	500,000.00	0
184300							500,000.00	500,000.00	0
184400	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	55,000.00	55,000.00	0
184400							55,000.00	55,000.00	0
184500	613000	55100N	90	184500 - Sam Houston Press	613000 - Press	55100N - Internal Sales and Services	385,000.00	330,000.00	(55,000)
184500							385,000.00	330,000.00	(55,000)
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	3,640,000.00	3,640,000.00	0
184700							3,640,000.00	3,640,000.00	0
184900	241001	560000	92	184900 - C.J Crimes	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,550,000.00	1,450,000.00	(100,000)
184900							1,550,000.00	1,450,000.00	(100,000)
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	47,000.00	47,000.00	0
186000							47,000.00	47,000.00	0
186202	414001	533200	90	186202 - International Prog - Short Programs	414001 - English Language Institute	533220 - ELI Fee Spring	11,000.00	0.00	(11,000)
186202							11,000.00	0.00	(11,000)

**SAM HOUSTON STATE UNIVERSITY
ESTIMATED REVENUES FROM ALL SOURCES
FY 2021 - 2022**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2021	Recommendations FY 2022	Variance FY 21-22
186600	233001	560000	90	186600 - General Business Conference	233001 - General Business Conference	560000 - Auxiliary Sales and Services	5,000.00	0.00	(5,000)
186600							5,000.00	0.00	(5,000)
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	150,000.00	150,000.00	0
186700							150,000.00	150,000.00	0
187801	820000	570001	90	187801 - Bearkats in Business	820000 - Development	570001 - Gifts	75,000.00	75,000.00	0
187801							75,000.00	75,000.00	0.00
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	3,000.00	8,500.00	5,500
188700							3,000.00	8,500.00	5,500
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000.00	28,000.00	0
189000							28,000.00	28,000.00	0
189600	243000	560000	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	90,000.00	90,000.00	0
189600							90,000.00	90,000.00	0
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	250,000.00	225,000.00	(25,000)
189700							250,000.00	225,000.00	(25,000)
190000	603000	560000	90	190000 - University Bookstore	603000 - University Bookstore	560000 - Auxiliary Sales and Services	1,020,000.00	1,500,000.00	480,000
190000							1,020,000.00	1,500,000.00	480,000.00
191500	730000	560000	90	191500 - Chick-Fil-A Leadercast Conference	730000 - Bearkat OneCard	560000 - Auxiliary Sales and Services	0.00	0.00	0
191500	761000	560000	90	191500 - Chick-Fil-A Leadercast Conference	761000 - Leadership Initiatives	560000 - Auxiliary Sales and Services	18,000.00	18,000.00	0
191500							18,000.00	18,000.00	0.00
195000	294000	560000	90	195000 - Clinicial Practice	294000 - Clinicial Practice	560000 - Auxiliary Sales and Services	1,051,192.00	750,000.00	(301,192)
195000							1,051,192.00	750,000.00	(301,192)
TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY							74,791,605.00	75,209,270.00	417,665.00
							383,772,960.00	418,393,423.00	34,620,463.00

IV

SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION FOR THE FISCAL YEAR 2021 - 2022

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2021 - 2022
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
11 - OFFICE OF THE PRESIDENT									
100000 - Office of the President	110100	100000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,598	109,488	34,890
	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,945	200,753	134,808
							140,543	310,241	169,698
	140100	100000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	0	350,000	350,000
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
	140100	100000	750	60	140100 - Designated Tuition	750 - Utilities Pool	629	629	0
	140100	100000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Pool	41,872	41,872	0
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424	23,424	0
							86,825	436,825	350,000
	180100	100000	770	90	180100 - Housing	770 - Capital Outlay Pool	1,344	1,344	0
	180100	100000	720	90	180100 - Housing	720 - O and M Pool	38,326	38,326	0
							39,670	39,670	0
100001 - President's Supplement	110100	100001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	9,528	9,528	0
	110100	100001	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	27,810	0	(27,810)
	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	142,008	7,200	(134,808)
							179,346	16,728	(162,618)
	140100	100001	720	60	140100 - Designated Tuition	720 - O and M Pool	20,919	20,919	0
	140100	100001	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,673	4,673	0
	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	438,097	460,855	22,758
							463,689	486,447	22,758
100002 - Pres Contingency Des Tuition 1	140100	100002	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	100002	720	60	140100 - Designated Tuition	720 - O and M Pool	55,986	55,986	0
							63,986	63,986	0
100003 - Pres Contingency Des Tuition 2	140100	100003	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,035	10,035	0
							10,035	10,035	0
100012 - Presidential Events Misc Expenses	140100	100012	710	60	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
	140100	100012	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	400	400	0
	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Pool	17,900	17,900	0
							20,300	20,300	0
100013 - President Initiative	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Pool	199,416	199,416	0
							199,416	199,416	0
100016 - Public Relations	110100	100016	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	45,864	45,864	0
							45,864	45,864	0
	140100	100016	720	60	140100 - Designated Tuition	720 - O and M Pool	17,758	17,758	0
140100	100016	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	91,116	109,116	18,000	
							108,874	126,874	18,000
100024 - Academic Awards Dinner	140100	100024	720	60	140100 - Designated Tuition	720 - O and M Pool	14,000	14,000	0
							14,000	14,000	0
100025 - Commencement Events	140100	100025	720	60	140100 - Designated Tuition	720 - O and M Pool	4,000	4,000	0
							4,000	4,000	0
100026 - Faculty / Staff Events	140100	100026	720	60	140100 - Designated Tuition	720 - O and M Pool	24,700	24,700	0
							24,700	24,700	0
100027 - Holiday Events	140100	100027	720	60	140100 - Designated Tuition	720 - O and M Pool	11,100	11,100	0
							11,100	11,100	0
100028 - Homecoming Events	140100	100028	720	60	140100 - Designated Tuition	720 - O and M Pool	13,300	13,300	0
							13,300	13,300	0

Sam Houston State University
 Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
 2021 - 2022
 BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
100029 - President's Breakfast Series	140100	100029	720	60	140100 - Designated Tuition	720 - O and M Pool	5,000	5,000	0
							5,000	5,000	0
100030 - President's Speaker Series	140100	100030	720	60	140100 - Designated Tuition	720 - O and M Pool	18,000	18,000	0
							18,000	18,000	0
100031 - Sporting / Theater Events	140100	100031	720	60	140100 - Designated Tuition	720 - O and M Pool	23,200	23,200	0
							23,200	23,200	0
100032 - Student Events	140100	100032	720	60	140100 - Designated Tuition	720 - O and M Pool	5,600	5,600	0
							5,600	5,600	0
100033 - TSUS Board of Regents Events	140100	100033	720	60	140100 - Designated Tuition	720 - O and M Pool	10,800	10,800	0
							10,800	10,800	0
TOTAL - 11 - OFFICE OF THE PRESIDENT							1,488,248	1,886,086	397,838
15 - ATHLETICS									
150001 - Athletic Administration	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	200,000	215,000	15,000
	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	397,572	424,215	26,643
	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Pool	441,859	541,759	99,900
	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Pool	2,000	2,000	0
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	45,000	42,000	(3,000)
	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	687,000	725,000	38,000
	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,750,483	1,845,716	95,233
							3,523,914	3,795,690	271,776
150002 - Sports Information	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Pool	2,000	750	(1,250)
	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Pool	5,000	5,000	0
	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Pool	10,000	16,250	6,250
							17,000	22,000	5,000
150003 - Football	170200	150003	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	20,500	20,500	0
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	1,000	0
	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,204,720	1,237,096	32,376
	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	388,221	380,000	(8,221)
	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,000	5,200	2,200
	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	32,496	32,976	480
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Pool	225,000	230,000	5,000
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Pool	505,000	500,000	(5,000)
							2,379,937	2,406,772	26,835
150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Pool	1,396,410	1,486,296	89,886
							1,396,410	1,486,296	89,886
150005 - Men's Basketball	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Pool	232,500	215,500	(17,000)
	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	124,000	122,000	(2,000)
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	500	(500)
	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,800	4,800	0
	170200	150005	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Pool	82,500	100,000	17,500
	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	389,496	393,000	3,504
							839,896	841,400	1,504
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Pool	201,738	38,002	(163,736)
							201,738	38,002	(163,736)
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Pool	130,762	301,194	170,432
							130,762	301,194	170,432

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2021 - 2022
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
150007 - Baseball	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	124,000	122,000	(2,000)
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	394,776	397,056	2,280
	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	500	(500)
	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Pool	94,000	100,000	6,000
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Pool	56,000	50,500	(5,500)
	170200	150007	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,000	0
						677,376	677,656	280	
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Pool	260,000	276,026	16,026
							260,000	276,026	16,026
150009 - Track	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Pool	99,000	70,500	(28,500)
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	259,480	264,304	4,824
	170200	150009	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	500	(500)
	170200	150009	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,800	5,800	1,000
	170200	150009	710	91	170200 - Athletic Fee	710 - Travel Pool	71,000	100,000	29,000
	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	83,000	85,000	2,000
						526,380	534,204	7,824	
150010 - Track Scholarships	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Pool	703,647	721,915	18,268
							703,647	721,915	18,268
150011 - Athletics Capital Expend Mat	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	50,000	50,000	0
	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Pool	300,000	300,000	0
						350,000	350,000	0	
150012 - Women's Soccer	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	47,000	47,000	0
	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	155,160	150,720	(4,440)
	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,400	2,800	400
	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Pool	40,000	54,000	14,000
	170200	150012	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150012	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0
	170200	150012	720	91	170200 - Athletic Fee	720 - O and M Pool	46,000	32,000	(14,000)
						298,960	294,920	(4,040)	
150013 - Women's Soccer Scholarships	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Pool	323,960	330,000	6,040
							323,960	330,000	6,040
150014 - Golf	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	200	(100)
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Pool	30,000	33,000	3,000
	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,000	2,480	480
	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Pool	38,500	35,600	(2,900)
	170200	150014	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	41,500	44,000	2,500
	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	130,416	131,640	1,224
						248,316	252,520	4,204	
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Pool	220,000	225,000	5,000
							220,000	225,000	5,000
150016 - Medical	170200	150016	710	91	170200 - Athletic Fee	710 - Travel Pool	2,000	2,000	0
	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Pool	448,000	448,000	0
						450,000	450,000	0	
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Pool	75,000	70,000	(5,000)
							75,000	70,000	(5,000)

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2021 - 2022
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
150018 - Volleyball	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	45,000	43,000	(2,000)
	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	200	(100)
	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Pool	34,700	31,600	(3,100)
	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Pool	46,800	50,000	3,200
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	152,712	136,560	(16,152)
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,080	4,400	320
	170200	150018	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
							291,692	273,860	(17,832)
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Pool	275,000	283,104	8,104
							275,000	283,104	8,104
150020 - Women's Basketball	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	361,120	364,488	3,368
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Pool	38,000	42,000	4,000
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Pool	134,000	130,000	(4,000)
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,800	2,120	320
	170200	150020	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	115,000	110,000	(5,000)
							656,020	654,708	(1,312)
150021 - W Basketball Scholarships	140100	150021	760	91	140100 - Designated Tuition	760 - Scholarship Pool	379,500	391,380	11,880
							379,500	391,380	11,880
150022 - Softball	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Pool	84,500	87,000	2,500
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Pool	52,500	50,200	(2,300)
	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	800	800	0
	170200	150022	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	48,000	54,000	6,000
	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	151,416	153,872	2,456
	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	300	(200)
							345,816	354,272	8,456
150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Pool	275,000	283,104	8,104
							275,000	283,104	8,104
150027 - Women's Tennis Scholarships	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Pool	199,200	203,936	4,736
							199,200	203,936	4,736
150028 - Tennis	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Pool	19,700	14,800	(4,900)
	170200	150028	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	480	720	240
	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	69,460	69,460	0
	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	200	(100)
	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	32,000	32,000	0
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Pool	25,000	30,000	5,000
							155,040	155,280	240
150029 - Bowling	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,200	1,200	0
	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	200	(100)
	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Pool	29,700	25,800	(3,900)
	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	26,000	25,000	(1,000)
	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Pool	56,000	60,000	4,000
	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	83,008	83,008	0
	170200	150029	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
							204,308	203,308	(1,000)
150032 - Marketing and Promotions Ath	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Pool	105,000	105,000	0
	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,000	1,000	0
	170200	150032	710	91	170200 - Athletic Fee	710 - Travel Pool	10,000	10,000	0
						116,000	116,000	0	

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150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Pool	150,000	150,000	0
							150,000	150,000	0
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Pool	80,000	100,000	20,000
							80,000	100,000	20,000
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Pool	3,500	3,500	0
							3,500	3,500	0
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Pool	0	250,000	250,000
							0	250,000	250,000
150038 - Athletics Coliseum Bond	170200	150038	735	91	170200 - Athletic Fee	735 - Bond Payment Pool	125,000	125,000	0
							125,000	125,000	0
150040 - COM - Athletic	154003	150040	720	91	154003 - COM Tuition	720 - O and M Pool	91,158	210,600	119,442
							91,158	210,600	119,442
TOTAL - 15 - ATHLETICS							15,970,530	16,831,647	861,117
20 - COLLEGE OF SCI & ENGINEERING TECH									
200000 - COSET Office of the Dean	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	135,204	135,204	0
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	209,040	221,604	12,564
	110100	200000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	4,500	4,500	0
							348,744	361,308	12,564
	120400	200000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	455,929	455,929
							0	455,929	455,929
	140100	200000	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	1,500	1,500
	140100	200000	720	40	140100 - Designated Tuition	720 - O and M Pool	51,697	51,816	119
	140100	200000	710	40	140100 - Designated Tuition	710 - Travel Pool	0	2,000	2,000
	140100	200000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	204,984	211,128	6,144
							256,681	266,444	9,763
	150101	200000	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	33,150	33,150	0
							33,150	33,150	0
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Pool	9,000	72,500	63,500
	150210	200000	720	40	150210 - DLF Sciences	720 - O and M Pool	0	9,073	9,073
	150210	200000	720	10	150210 - DLF Sciences	720 - O and M Pool	18,229	0	(18,229)
							27,229	81,573	54,344
200001 - COSET Contingency	140100	200001	720	40	140100 - Designated Tuition	720 - O and M Pool	73,402	73,402	0
	140100	200001	750	40	140100 - Designated Tuition	750 - Utilities Pool	500	500	0
	140100	200001	710	40	140100 - Designated Tuition	710 - Travel Pool	8,500	8,500	0
							82,402	82,402	0
200002 - COSET Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	91,469	667	(90,802)
							91,469	667	(90,802)
	140100	200002	700801	10	140100 - Designated Tuition	700801 - Teaching	31,839	0	(31,839)
							31,839	0	(31,839)
200003 - COSET Summer School	110100	200003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	37,500	37,500	0
							37,500	37,500	0
	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	873,012	873,012	0
							873,012	873,012	0
200005 - COSET Scholarships	140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	78,800	78,800	0
							78,800	78,800	0

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200007 - COSET Science Lab	110100	200007	720	40	110100 - E and G Fund 0001	720 - O and M Pool	134,430	142,624	8,194
							134,430	142,624	8,194
200008 - COSET TUC	140100	200008	720	40	140100 - Designated Tuition	720 - O and M Pool	3,619	0	(3,619)
							3,619	0	(3,619)
200009 - COSET Teaching Assistant	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	93,198	93,198	0
	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	873,070	873,070	0
							966,268	966,268	0
	150210	200009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	5,000	5,000
	150210	200009	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	0	283,428	283,428
							0	288,428	288,428
200010 - COSET Overload Faculty	140100	200010	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	100,000	100,000
	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	182,400	60,000	(122,400)
							182,400	160,000	(22,400)
200011 - COSET Pool Faculty	140100	200011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	593,624	500,000	(93,624)
	140100	200011	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	109,869	109,869
							593,624	609,869	16,245
200013 - COSET New Initiatives	140100	200013	744	10	140100 - Designated Tuition	744 - Fixed Cost	0	1,169	1,169
							0	1,169	1,169
	150101	200013	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	281,901	281,901
							0	281,901	281,901
200014 - Forensic Science PHD - Digital	140100	200014	760	80	140100 - Designated Tuition	760 - Scholarship Pool	60,000	120,000	60,000
	140100	200014	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	390,000	480,000	90,000
							450,000	600,000	150,000
200015 - Science Program Fee	151405	200015	720	10	151405 - College of Science Program Fee	720 - O and M Pool	293,322	283,411	(9,911)
							293,322	283,411	(9,911)
200016 - COSET Staff Reserve	110100	200016	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	58,786	25,747	(33,039)
							58,786	25,747	(33,039)
	140100	200016	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	989	0	(989)
							989	0	(989)
201000 - School of Agricultural Sciences	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,403,208	1,443,510	40,302
	110100	201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	87,936	90,744	2,808
							1,491,144	1,534,254	43,110
	140100	201000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	54,528	54,528
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	41,330	42,570	1,240
	140100	201000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	19,752	19,752
							41,330	116,850	75,520
	150210	201000	700801	10	150210 - DLF Sciences	700801 - Teaching	0	68,004	68,004
	150210	201000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	21,762	21,762
							0	89,766	89,766
	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Pool	6,000	6,000	0
							6,000	6,000	0
201002 - University Farm	140100	201002	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,970	1,970	0
	140100	201002	720	40	140100 - Designated Tuition	720 - O and M Pool	68,122	68,122	0
							70,092	70,092	0

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201007 - Rodeo Activities	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Pool	41,500	15,000	(26,500)	
	170400	201007	760	80	170400 - Student Service Fee	760 - Scholarship Pool	200,500	220,000	19,500	
	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Pool	1,500	2,000	500	
	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Pool	188,000	208,400	20,400	
	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	18,500	12,000	(6,500)	
							450,000	457,400	7,400	
201009 - AG Sciences	140100	201009	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	52,848	0	(52,848)	
	140100	201009	720	10	140100 - Designated Tuition	720 - O and M Pool	0	11,000	11,000	
	140100	201009	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	19,128	0	(19,128)	
	140100	201009	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	2,000	2,000	
	140100	201009	701400	10	140100 - Designated Tuition	701400 - Student Employees	4,923	4,000	(923)	
								76,899	17,000	(59,899)
	150210	201009	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	26,010	0	(26,010)	
	150210	201009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	23,562	0	(23,562)	
	150210	201009	700801	10	150210 - DLF Sciences	700801 - Teaching	68,004	0	(68,004)	
								117,576	0	(117,576)
150600	201009	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	1,500	1,500	0		
							1,500	1,500	0	
201101 - Agriculture Business	140100	201101	710	10	140100 - Designated Tuition	710 - Travel Pool	0	3,000	3,000	
	140100	201101	720	10	140100 - Designated Tuition	720 - O and M Pool	14,985	8,992	(5,993)	
							14,985	11,992	(2,993)	
201102 - Agriculture Education	140100	201102	720	10	140100 - Designated Tuition	720 - O and M Pool	5,550	4,000	(1,550)	
	140100	201102	710	10	140100 - Designated Tuition	710 - Travel Pool	0	1,000	1,000	
							5,550	5,000	(550)	
201103 - Agriculture Engineering & Tech	140100	201103	710	10	140100 - Designated Tuition	710 - Travel Pool	0	2,000	2,000	
	140100	201103	720	10	140100 - Designated Tuition	720 - O and M Pool	12,487	10,000	(2,487)	
							12,487	12,000	(487)	
201104 - Animal Sciences	140100	201104	710	10	140100 - Designated Tuition	710 - Travel Pool	0	10,000	10,000	
	140100	201104	720	10	140100 - Designated Tuition	720 - O and M Pool	25,067	15,067	(10,000)	
							25,067	25,067	0	
201105 - General Agriculture	140100	201105	720	10	140100 - Designated Tuition	720 - O and M Pool	25,810	25,310	(500)	
								25,810	25,310	(500)
201106 - Plant & Soil Sciences	140100	201106	710	10	140100 - Designated Tuition	710 - Travel Pool	0	6,000	6,000	
	140100	201106	720	10	140100 - Designated Tuition	720 - O and M Pool	23,957	16,000	(7,957)	
							23,957	22,000	(1,957)	
201107 - Ag Science Maintenance	140100	201107	720	10	140100 - Designated Tuition	720 - O and M Pool	5,474	200	(5,274)	
							5,474	200	(5,274)	
201108 - Ag Com	140100	201108	720	10	140100 - Designated Tuition	720 - O and M Pool	416	100	(316)	
							416	100	(316)	
201200 - Engineering Tech	110100	201200	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,272	73,885	30,613	
	110100	201200	700801	10	110100 - E and G Fund 0001	700801 - Teaching	652,158	680,544	28,386	
								695,430	754,429	58,999
	140100	201200	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,000	888	(112)	
	140100	201200	720	10	140100 - Designated Tuition	720 - O and M Pool	9,592	66,618	57,026	
	140100	201200	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	61,584	63,576	1,992	
	140100	201200	701400	10	140100 - Designated Tuition	701400 - Student Employees	6,100	7,000	900	
	140100	201200	710	10	140100 - Designated Tuition	710 - Travel Pool	850	5,000	4,150	
	140100	201200	700801	10	140100 - Designated Tuition	700801 - Teaching	100,098	190,944	90,846	
								179,224	334,026	154,802

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	150104	201200	720	10	150104 - Engineering Tech Fee	720 - O and M Pool	61,964	0	(61,964)
							61,964	0	(61,964)
	150210	201200	700801	10	150210 - DLF Sciences	700801 - Teaching	50,004	0	(50,004)
	150210	201200	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	17,252	0	(17,252)
							67,256	0	(67,256)
202000 - Dept of Biological Sciences	110100	202000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	1,911,870	1,911,870
	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	187,008	191,304	4,296
	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	126,360	127,680	1,320
							313,368	2,230,854	1,917,486
	140100	202000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	0	2,000	2,000
	140100	202000	701400	10	140100 - Designated Tuition	701400 - Student Employees	40,000	40,000	0
	140100	202000	710	10	140100 - Designated Tuition	710 - Travel Pool	34,000	32,000	(2,000)
	140100	202000	720	10	140100 - Designated Tuition	720 - O and M Pool	100,780	100,780	0
	140100	202000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,500	2,500	0
	140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	60,792	62,736	1,944
	140100	202000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	55,560	57,336	1,776
							293,632	297,362	3,720
	150210	202000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	0	1,420	1,420
	150210	202000	700801	10	150210 - DLF Sciences	700801 - Teaching	0	58,014	58,014
	150210	202000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	41,114	41,114
	150210	202000	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	0	72,576	72,576
							0	173,124	173,124
202001 - Program Biology	110100	202001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,606,084	0	(1,606,084)
							1,606,084	0	(1,606,084)
	140100	202001	700801	10	140100 - Designated Tuition	700801 - Teaching	51,536	0	(51,536)
							51,536	0	(51,536)
	150210	202001	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	28,542	0	(28,542)
	150210	202001	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	42,903	0	(42,903)
	150210	202001	700801	10	150210 - DLF Sciences	700801 - Teaching	82,440	0	(82,440)
							153,885	0	(153,885)
202002 - Prog Environmental Science	110100	202002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	60,012	0	(60,012)
							60,012	0	(60,012)
202006 - Natural Science History Museum	140100	202006	720	40	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
	140100	202006	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
							25,000	25,000	0
203000 - Dept of Chemistry	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,018,152	1,054,476	36,324
	110100	203000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	52,512	52,512
	110100	203000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,880	0	(50,880)
	110100	203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	87,192	89,976	2,784
							1,156,224	1,196,964	40,740
	140100	203000	750	10	140100 - Designated Tuition	750 - Utilities Pool	750	777	27
	140100	203000	720	10	140100 - Designated Tuition	720 - O and M Pool	43,708	40,806	(2,902)
	140100	203000	710	10	140100 - Designated Tuition	710 - Travel Pool	2,125	5,000	2,875
	140100	203000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,656	41,952	1,296
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	99,688	98,550	(1,138)
	140100	203000	701400	10	140100 - Designated Tuition	701400 - Student Employees	72,000	72,000	0
							258,927	259,085	158
204000 - Dept of Computer Science	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,108,404	1,107,576	(828)
	110100	204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	119,784	125,797	6,013
							1,228,188	1,233,373	5,185

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
	140100	204000	710	10	140100 - Designated Tuition	710 - Travel Pool	34,000	30,000	(4,000)
	140100	204000	720	10	140100 - Designated Tuition	720 - O and M Pool	101,617	105,263	3,646
	140100	204000	700801	10	140100 - Designated Tuition	700801 - Teaching	292,000	306,234	14,234
	140100	204000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	204000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	3,683	4,000	317
	140100	204000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	814	37
							440,077	454,311	14,234
	150210	204000	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	52,776	54,360	1,584
	150210	204000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	480	720	240
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	74,657	96,246	21,589
	150210	204000	700801	10	150210 - DLF Sciences	700801 - Teaching	161,010	235,480	74,470
	150210	204000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	114,408	0	(114,408)
							403,331	386,806	(16,525)
205000 - Dept of Environmental & Geosciences	110100	205000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	53,760	55,488	1,728
	110100	205000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	1,196,064	1,196,064
	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,744	41,016	1,272
							93,504	1,292,568	1,199,064
	140100	205000	750	10	140100 - Designated Tuition	750 - Utilities Pool	703	777	74
	140100	205000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	500	0	(500)
	140100	205000	720	10	140100 - Designated Tuition	720 - O and M Pool	30,139	30,565	426
	140100	205000	710	10	140100 - Designated Tuition	710 - Travel Pool	34,000	34,000	0
	140100	205000	701400	10	140100 - Designated Tuition	701400 - Student Employees	28,000	28,000	0
							93,342	93,342	0
	150210	205000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	100	0	(100)
	150210	205000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	85,806	0	(85,806)
							85,906	0	(85,906)
205001 - Program Geology	110100	205001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	396,036	0	(396,036)
							396,036	0	(396,036)
205002 - Program Geography	110100	205002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	764,892	0	(764,892)
							764,892	0	(764,892)
205003 - QEP Quality Enhancement Plan	140100	205003	710	40	140100 - Designated Tuition	710 - Travel Pool	3,400	3,400	0
	140100	205003	720	40	140100 - Designated Tuition	720 - O and M Pool	24,490	31,990	7,500
	140100	205003	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	70,464	0	(70,464)
	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,500	5,000	(7,500)
							110,854	40,390	(70,464)
206000 - Dept of Mathematics and Statistics	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,381,868	2,446,614	64,746
	110100	206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	88,632	91,464	2,832
							2,470,500	2,538,078	67,578
	140100	206000	710	10	140100 - Designated Tuition	710 - Travel Pool	49,300	49,300	0
	140100	206000	701400	10	140100 - Designated Tuition	701400 - Student Employees	29,000	20,000	(9,000)
	140100	206000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,000	1,887	(113)
	140100	206000	720	10	140100 - Designated Tuition	720 - O and M Pool	65,542	79,242	13,700
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	398,722	394,866	(3,856)
							544,564	545,295	731
	150210	206000	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	28,602	0	(28,602)
	150210	206000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	270	16,500	16,230
	150210	206000	700801	10	150210 - DLF Sciences	700801 - Teaching	0	55,008	55,008
							28,872	71,508	42,636
206003 - Math Reeves Center	140100	206003	720	40	140100 - Designated Tuition	720 - O and M Pool	4,162	0	(4,162)
	140100	206003	710	40	140100 - Designated Tuition	710 - Travel Pool	425	0	(425)
							4,587	0	(4,587)

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206999 - Math & Stat Cost Share	140100	206999	700801	10	140100 - Designated Tuition	700801 - Teaching	0	23,947	23,947
							<u>0</u>	<u>23,947</u>	<u>23,947</u>
207000 - Dept of Physics & Astronomy	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	815,580	896,310	80,730
	110100	207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,536	41,832	1,296
							<u>856,116</u>	<u>938,142</u>	<u>82,026</u>
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	47,016	110,016	63,000
	140100	207000	710	10	140100 - Designated Tuition	710 - Travel Pool	13,600	13,600	0
	140100	207000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	3,000	5,000	2,000
	140100	207000	720	10	140100 - Designated Tuition	720 - O and M Pool	29,446	29,409	(37)
	140100	207000	750	10	140100 - Designated Tuition	750 - Utilities Pool	555	592	37
	140100	207000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	0	(2,000)
	140100	207000	701400	10	140100 - Designated Tuition	701400 - Student Employees	58,000	60,000	2,000
							<u>153,617</u>	<u>218,617</u>	<u>65,000</u>
TOTAL - 20 - COLLEGE OF SCI & ENGINEERING TECH							<u>19,509,479</u>	<u>21,131,944</u>	<u>1,622,465</u>
22 - COLLEGE OF ARTS AND MEDIA									
220000 - CAM Office of the Dean	110100	220000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,475	4,475	0
	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	294,468	497,240	202,772
	110100	220000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	7,506	7,506	0
	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	369,024	481,464	112,440
	110100	220000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	3,744	3,744
							<u>675,473</u>	<u>994,429</u>	<u>318,956</u>
	120400	220000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	496,917	496,917
							<u>0</u>	<u>496,917</u>	<u>496,917</u>
	140100	220000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	1,144	1,144	0
	140100	220000	720	40	140100 - Designated Tuition	720 - O and M Pool	278,722	278,722	0
	140100	220000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	42,192	45,624	3,432
	140100	220000	700801	10	140100 - Designated Tuition	700801 - Teaching	7,506	0	(7,506)
	140100	220000	710	40	140100 - Designated Tuition	710 - Travel Pool	11,050	11,050	0
	140100	220000	701400	40	140100 - Designated Tuition	701400 - Student Employees	79,632	67,520	(12,112)
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
							<u>420,838</u>	<u>404,652</u>	<u>(16,186)</u>
	150101	220000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	6,800	6,800	0
							<u>6,800</u>	<u>6,800</u>	<u>0</u>
	150260	220000	720	40	150260 - DLF College of Arts & Media	720 - O and M Pool	192,221	231,267	39,046
							<u>192,221</u>	<u>231,267</u>	<u>39,046</u>
220001 - CAM Dean Travel	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Pool	15,300	15,300	0
							<u>15,300</u>	<u>15,300</u>	<u>0</u>
220002 - CAM Contingency	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Pool	362,507	362,507	0
							<u>362,507</u>	<u>362,507</u>	<u>0</u>
220003 - CAM Instructional Reserve	110100	220003	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	127,275	0	(127,275)
							<u>127,275</u>	<u>0</u>	<u>(127,275)</u>
220004 - CAM GA/TA & Scholarship	110100	220004	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	30,000	0	(30,000)
	110100	220004	701402	40	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	30,000	0	(30,000)
							<u>60,000</u>	<u>0</u>	<u>(60,000)</u>
	140100	220004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	150,000	50,000	(100,000)
	140100	220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	60,000	90,000	30,000
	140100	220004	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	228,460	228,460
	140100	220004	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	98,460	0	(98,460)
							<u>308,460</u>	<u>368,460</u>	<u>60,000</u>

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	150260	220004	701402	10	150260 - DLF College of Arts & Media	701402 - Graduate Assistant Non Teaching	0	88,614	88,614
	150260	220004	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	0	30,572	30,572
							0	119,186	119,186
220005 - CAM Overload	110100	220005	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	0	45,000	45,000
	110100	220005	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	33,771	33,771
							0	78,771	78,771
	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	98,622	0	(98,622)
							98,622	0	(98,622)
220006 - CAM Lecture Pool	140100	220006	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	705,596	0	(705,596)
	140100	220006	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	803,726	803,726
							705,596	803,726	98,130
	150260	220006	700804	10	150260 - DLF College of Arts & Media	700804 - Teaching - Lecture Pool	0	120,000	120,000
	150260	220006	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	0	38,400	38,400
							0	158,400	158,400
220008 - CAM Music Lab	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	184,716	190,890	6,174
	110100	220008	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	70,302	0	(70,302)
	110100	220008	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	0	84,909	84,909
							255,018	275,799	20,781
220009 - CAM Summer School	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	321,335	321,335	0
							321,335	321,335	0
220010 - GPAC Box Office	110100	220010	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	23,028	34,759	11,731
							23,028	34,759	11,731
	140100	220010	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
							0	10,000	10,000
	152050	220010	720	40	152050 - GPAC Box Office	720 - O and M Pool	2,082	10,849	8,766
	152050	220010	702200	40	152050 - GPAC Box Office	702200 - Longevity Pay	250	374	125
	152050	220010	701	40	152050 - GPAC Box Office	701 - Fringe Benefits Pool	7,760	8,200	440
	152050	220010	701501	40	152050 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	24,948	15,617	(9,331)
							35,040	35,040	0
220011 - CAM Lab Fee	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Pool	3,018	3,392	374
							3,018	3,392	374
220012 - CAM New Initiatives	140100	220012	744	10	140100 - Designated Tuition	744 - Fixed Cost	0	10,311	10,311
							0	10,311	10,311
	150101	220012	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	313,000	313,000
							0	313,000	313,000
221000 - Dept of Art	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,382,922	1,433,862	50,940
	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	113,273	116,923	3,650
							1,496,195	1,550,785	54,590
	140100	221000	720	10	140100 - Designated Tuition	720 - O and M Pool	109,662	89,588	(20,074)
	140100	221000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,295	1,369	74
	140100	221000	710	10	140100 - Designated Tuition	710 - Travel Pool	25,500	25,500	0
	140100	221000	701400	10	140100 - Designated Tuition	701400 - Student Employees	15,000	35,000	20,000
	140100	221000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,512	0	(40,512)
							191,969	151,457	(40,512)
	150260	221000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	11,575	10,253	(1,322)
	150260	221000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	3,994	3,994	0
	150260	221000	720	10	150260 - DLF College of Arts & Media	720 - O and M Pool	22,000	0	(22,000)
	150260	221000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	218	270	52
							37,787	14,517	(23,270)

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221001 - Art Gallery	140100	221001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,056	42,048	1,992
	140100	221001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	221001	720	40	140100 - Designated Tuition	720 - O and M Pool	19,918	19,918	0
							64,974	66,966	1,992
222002 - Dept of Theatre and Musical Theatre	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	814,428	848,988	34,560
	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	82,379	35,038	(47,341)
							896,807	884,026	(12,781)
	140100	222002	710	10	140100 - Designated Tuition	710 - Travel Pool	13,600	13,600	0
	140100	222002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	133,632	139,392	5,760
	140100	222002	750	10	140100 - Designated Tuition	750 - Utilities Pool	999	1,036	37
	140100	222002	720	10	140100 - Designated Tuition	720 - O and M Pool	127,925	127,888	(37)
	140100	222002	701400	10	140100 - Designated Tuition	701400 - Student Employees	54,430	54,430	0
							330,586	336,346	5,760
	150260	222002	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	218	252	34
150260	222002	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	5,413	4,778	(635)	
150260	222002	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	1,868	1,868	0	
						7,499	6,898	(601)	
223000 - School of Music	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	176,642	181,105	4,463
	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,958,166	1,976,814	18,648
							2,134,808	2,157,919	23,111
	140100	223000	720	10	140100 - Designated Tuition	720 - O and M Pool	226,588	226,514	(74)
	140100	223000	701400	10	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
	140100	223000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	203,000	203,000	0
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	90,312	93,024	2,712
	140100	223000	710	10	140100 - Designated Tuition	710 - Travel Pool	55,335	55,335	0
	140100	223000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,257	2,331	74
							627,492	630,204	2,712
	150260	223000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	412	633	221
	150260	223000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	20,926	18,423	(2,503)
	150260	223000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	7,220	7,220	0
							28,558	26,276	(2,282)
	150295	223000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	16,640	16,640	0
150295	223000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	52,002	53,568	1,566	
						68,642	70,208	1,566	
223001 - Band	170400	223001	701402	50	170400 - Student Service Fee	701402 - Graduate Assistant Non Teaching	19,692	19,692	0
	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Pool	16,000	16,000	0
	170400	223001	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,270	0	(12,270)
	170400	223001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,000	1,000	0
	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Pool	100,038	100,038	0
	170400	223001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	126,000	142,270	16,270
							275,000	279,000	4,000
223002 - Pep Band	170400	223002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	20,000	20,000	0
	170400	223002	720	50	170400 - Student Service Fee	720 - O and M Pool	13,700	13,700	0
						33,700	33,700	0	
223004 - Music Camps	182900	223004	720	90	182900 - Music Camps	720 - O and M Pool	100,000	160,000	60,000
						100,000	160,000	60,000	
223005 - Music Scholarships	182900	223005	720	90	182900 - Music Camps	720 - O and M Pool	60,000	0	(60,000)
						60,000	0	(60,000)	
225000 - Department of Dance	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	348,858	414,612	65,754
	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	131,891	90,405	(41,486)
						480,749	505,017	24,268	

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	140100	225000	701400	10	140100 - Designated Tuition	701400 - Student Employees	11,557	11,557	0
	140100	225000	700801	10	140100 - Designated Tuition	700801 - Teaching	52,002	0	(52,002)
	140100	225000	720	10	140100 - Designated Tuition	720 - O and M Pool	77,355	67,355	(10,000)
	140100	225000	750	10	140100 - Designated Tuition	750 - Utilities Pool	518	518	0
	140100	225000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	34,000	44,000	10,000
	140100	225000	710	10	140100 - Designated Tuition	710 - Travel Pool	8,500	8,500	0
							183,932	131,930	(52,002)
	150260	225000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	6,061	5,403	(658)
	150260	225000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	2,092	2,092	0
	150260	225000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	140	168	28
							8,293	7,663	(630)
286000 - Dept of Mass Communication	110100	286000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,084,572	1,132,020	47,448
	110100	286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	114,335	64,944	(49,391)
							1,198,907	1,196,964	(1,943)
	140100	286000	720	10	140100 - Designated Tuition	720 - O and M Pool	88,905	88,683	(222)
	140100	286000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,240	12,240	0
	140100	286000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,036	1,258	222
	140100	286000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							112,181	112,181	0
	150200	286000	700801	10	150200 - Distance Learning	700801 - Teaching	58,356	117,792	59,436
	150200	286000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	20,135	39,465	19,330
							78,491	157,257	78,766
	150260	286000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	9,841	8,856	(985)
	150260	286000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	140	130	(10)
	150260	286000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	3,396	3,396	0
							13,377	12,382	(995)
	150295	286000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	52,002	53,568	1,566
	150295	286000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	17,500	17,500	0
							69,502	71,068	1,566
286001 - Houstonian	180500	286001	701400	90	180500 - Houstonian	701400 - Student Employees	10,000	0	(10,000)
	180500	286001	720	90	180500 - Houstonian	720 - O and M Pool	5,277	5,889	612
	180500	286001	701501	90	180500 - Houstonian	701501 - Non Teaching Salaried Non Exempt	11,112	0	(11,112)
	180500	286001	750	90	180500 - Houstonian	750 - Utilities Pool	111	111	0
	180500	286001	701	90	180500 - Houstonian	701 - Fringe Benefits Pool	3,500	0	(3,500)
							30,000	6,000	(24,000)
TOTAL - 22 - COLLEGE OF ARTS AND MEDIA							12,139,980	13,612,815	1,472,835
23 - COLLEGE OF BUSINESS ADMINISTRATION									
230000 - COBA Office of the Dean	110100	230000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	0	8,100	8,100
	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	61,992	93,354	31,362
	110100	230000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	75,528	70,344	(5,184)
	110100	230000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	6,335	6,335
	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	363,876	471,960	108,084
							501,396	650,093	148,697
	120400	230000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	201,500	201,500
							0	201,500	201,500
	140100	230000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	28,512	58,488	29,976
	140100	230000	720	40	140100 - Designated Tuition	720 - O and M Pool	38,300	29,896	(8,404)
	140100	230000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	283,476	199,440	(84,036)
							350,288	287,824	(62,464)
	150103	230000	720	40	150103 - COBA Fee	720 - O and M Pool	29,896	0	(29,896)
							29,896	0	(29,896)

Sam Houston State University
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
	150220	230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	79,512	82,896	3,384
	150220	230000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	220,000	10,000	(210,000)
	150220	230000	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	30,000	30,000	0
	150220	230000	720	10	150220 - DLF Business Administration	720 - O and M Pool	763,713	1,021,833	258,120
	150220	230000	700901	10	150220 - DLF Business Administration	700901 - Faculty Non Teaching	0	10,000	10,000
	150220	230000	770	10	150220 - DLF Business Administration	770 - Capital Outlay Pool	10,000	10,000	0
	150220	230000	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	9,504	9,558	54
	150220	230000	701402	10	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	153,000	200,000	47,000
	150220	230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	660	1,200	540
							1,266,389	1,375,487	109,098
	157001	230000	710	10	157001 - COBA - Study Abroad - UAE	710 - Travel Pool	35,060	35,460	400
							35,060	35,460	400
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Pool	23,000	23,000	0
							23,000	23,000	0
	157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Pool	10,600	13,000	2,400
							10,600	13,000	2,400
	157035	230000	710	10	157035 - Study Abroad COBA - Germany	710 - Travel Pool	23,000	23,000	0
							23,000	23,000	0
230001 - COBA Contingency	110100	230001	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	4,920	0	(4,920)
	110100	230001	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	15,000	0	(15,000)
							19,920	0	(19,920)
	140100	230001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	5,000	0
	140100	230001	750	40	140100 - Designated Tuition	750 - Utilities Pool	629	666	37
	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Pool	6,406	170,642	164,236
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Pool	0	20,000	20,000
	140100	230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	15,000	15,000
							12,035	211,308	199,273
	150103	230001	720	40	150103 - COBA Fee	720 - O and M Pool	106,436	0	(106,436)
	150103	230001	710	40	150103 - COBA Fee	710 - Travel Pool	20,000	0	(20,000)
							126,436	0	(126,436)
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	68,681	0	(68,681)
							68,681	0	(68,681)
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	469,555	155,837	(313,718)
							469,555	155,837	(313,718)
	150101	230002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	3,708	3,708
							0	3,708	3,708
230003 - COBA Summer School	110100	230003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	23,163	23,163	0
							23,163	23,163	0
	140100	230003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,050,000	1,050,000	0
							1,050,000	1,050,000	0
	150220	230003	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	0	90,000	90,000
	150220	230003	700801	10	150220 - DLF Business Administration	700801 - Teaching	0	300,000	300,000
							0	390,000	390,000
230005 - COBA Scholarships	140100	230005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	52,000	52,000	0
							52,000	52,000	0
230006 - COBA TUC	140100	230006	720	40	140100 - Designated Tuition	720 - O and M Pool	14,901	0	(14,901)
	140100	230006	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	0	(20,000)
							34,901	0	(34,901)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022	
230008 - COBA Overload Faculty	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	400,000	475,000	75,000	
	140100	230008	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	30,000	30,000	
								400,000	505,000	105,000
230009 - COBA Pool Faculty	140100	230009	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	200,000	150,000	(50,000)	
							200,000	150,000	(50,000)	
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0	
							5,000	5,000	0	
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Pool	13,809	15,088	1,279	
							13,809	15,088	1,279	
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Pool	50,000	50,000	0	
								50,000	50,000	0
	150103	230013	720	40	150103 - COBA Fee	720 - O and M Pool	50,000	0	(50,000)	
							50,000	0	(50,000)	
230015 - COBA New Initiatives	140100	230015	744	10	140100 - Designated Tuition	744 - Fixed Cost	0	14,332	14,332	
								0	14,332	14,332
	150101	230015	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	157,500	157,500	
							0	157,500	157,500	
231000 - Dept of Accounting	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,888	44,712	1,824	
	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	742,500	1,099,854	357,354	
								785,388	1,144,566	359,178
	140100	231000	750	10	140100 - Designated Tuition	750 - Utilities Pool	814	814	0	
	140100	231000	701400	10	140100 - Designated Tuition	701400 - Student Employees	12,000	9,219	(2,781)	
	140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	947,484	986,040	38,556	
	140100	231000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	12,685	12,685	
	140100	231000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	28,000	28,000	
								960,298	1,036,758	76,460
	150101	231000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	679,788	531,144	(148,644)	
								679,788	531,144	(148,644)
	150103	231000	720	10	150103 - COBA Fee	720 - O and M Pool	12,685	0	(12,685)	
	150103	231000	710	10	150103 - COBA Fee	710 - Travel Pool	28,000	0	(28,000)	
								40,685	0	(40,685)
	232000 - Dept of Economics and Intl Business	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,888	47,832	1,944
110100		232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	640,782	547,884	(92,898)	
							686,670	595,716	(90,954)	
140100		232000	750	10	140100 - Designated Tuition	750 - Utilities Pool	925	777	(148)	
140100		232000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	1,000	1,000	0	
140100		232000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	66,114	66,114	
140100		232000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	13,325	13,325	
140100		232000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	28,000	28,000	
140100		232000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	16,023	(3,977)	
							21,925	125,239	103,314	
150101		232000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	1,106,802	1,141,776	34,974	
							1,106,802	1,141,776	34,974	
150103		232000	710	10	150103 - COBA Fee	710 - Travel Pool	30,000	0	(30,000)	
150103		232000	720	10	150103 - COBA Fee	720 - O and M Pool	11,325	0	(11,325)	
							41,325	0	(41,325)	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
233000 - Dept of General Business and Fin	110100	233000	701900	10	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	0	(2,000)
	110100	233000	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	5,000	0	(5,000)
	110100	233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,984	46,896	(2,088)
	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,342,332	1,561,986	219,654
	110100	233000	701400	10	110100 - E and G Fund 0001	701400 - Student Employees	6,656	0	(6,656)
						1,404,972	1,608,882	203,910	
233000 - Dept of General Business and Fin	140100	233000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
	140100	233000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,147	1,110	(37)
	140100	233000	720	10	140100 - Designated Tuition	720 - O and M Pool	17,760	14,185	(3,575)
	140100	233000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Pool	44,000	48,000	4,000
	140100	233000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	5,000	0	(5,000)
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	871,326	1,037,574	166,248
							961,233	1,112,869	161,636
							433,962	285,606	(148,356)
							433,962	285,606	(148,356)
233001 - General Business Conference	186600	233001	760	80	186600 - General Business Conference	760 - Scholarship Pool	1,000	0	(1,000)
	186600	233001	720	90	186600 - General Business Conference	720 - O and M Pool	4,000	0	(4,000)
						5,000	0	(5,000)	
234000 - Dept of Mgmt, Mktg, & Information	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	53,424	39,624	(13,800)
	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,085,490	1,365,156	279,666
						1,138,914	1,404,780	265,866	
234000 - Dept of Mgmt, Mktg, & Information	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	48,000	48,000
	140100	234000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	37,604	37,604
	140100	234000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,258	1,258	0
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,987,326	1,870,704	(116,622)
	140100	234000	701400	10	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
							2,003,584	1,972,566	(31,018)
							48,000	0	(48,000)
150103	234000	720	10	150103 - COBA Fee	720 - O and M Pool	31,086	0	(31,086)	
						79,086	0	(79,086)	
234001 - COBA Innovation and Technology Lab	140100	234001	750	40	140100 - Designated Tuition	750 - Utilities Pool	74	111	37
	140100	234001	720	40	140100 - Designated Tuition	720 - O and M Pool	1,926	1,889	(37)
						2,000	2,000	0	
235000 - Office of PGA PGM Program	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,208	49,200	1,992
	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	51,576	51,576	0
						98,784	100,776	1,992	
235000 - Office of PGA PGM Program	140100	235000	720	10	140100 - Designated Tuition	720 - O and M Pool	13,887	13,887	0
	140100	235000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	133,488	139,128	5,640
	140100	235000	750	10	140100 - Designated Tuition	750 - Utilities Pool	185	185	0
	140100	235000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
							159,560	165,200	5,640
151400	235000	720	40	151400 - PGAPGM Fee	720 - O and M Pool	122,000	110,000	(12,000)	
151400	235000	710	40	151400 - PGAPGM Fee	710 - Travel Pool	10,000	10,000	0	
						132,000	120,000	(12,000)	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
236000 - Executive MBA	153000	236000	720	40	153000 - Executive MBA Program	720 - O and M Pool	226,984	189,672	(37,312)
	153000	236000	702200	10	153000 - Executive MBA Program	702200 - Longevity Pay	4,340	4,800	460
	153000	236000	700801	10	153000 - Executive MBA Program	700801 - Teaching	72,000	72,000	0
	153000	236000	710	40	153000 - Executive MBA Program	710 - Travel Pool	3,000	3,000	0
	153000	236000	701001	10	153000 - Executive MBA Program	701001 - Non Teaching Salaried Exempt	66,312	68,424	2,112
	153000	236000	760	80	153000 - Executive MBA Program	760 - Scholarship Pool	7,000	7,000	0
	153000	236000	701501	10	153000 - Executive MBA Program	701501 - Non Teaching Salaried Non Exempt	36,144	37,104	960
	153000	236000	701	10	153000 - Executive MBA Program	701 - Fringe Benefits Pool	56,220	58,000	1,780
							472,000	440,000	(32,000)
236001 - Graduate School Of Banking	180900	236001	760	90	180900 - Graduate School Banking	760 - Scholarship Pool	5,000	5,000	0
	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Pool	10,000	10,000	0
	180900	236001	710	90	180900 - Graduate School Banking	710 - Travel Pool	1,000	1,000	0
							16,000	16,000	0
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Pool	39,800	39,800	0
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Pool	200	200	0
						40,000	40,000	0	
237000 - Small Business	153400	237000	720	30	153400 - SBDC Training	720 - O and M Pool	20,000	20,000	0
						20,000	20,000	0	
237001 - Center for Bus and Eco Development	110100	237001	701402	30	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	12,000	12,000	0
							12,000	12,000	0
	140100	237001	750	30	140100 - Designated Tuition	750 - Utilities Pool	111	111	0
	140100	237001	720	30	140100 - Designated Tuition	720 - O and M Pool	29,532	29,532	0
	140100	237001	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	4,188	4,188	0
						33,831	33,831	0	
237999 - Small Business Cost Share	110100	237999	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	126,516	130,740	4,224
	110100	237999	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	12,683	12,683	0
							139,199	143,423	4,224
	140100	237999	720	30	140100 - Designated Tuition	720 - O and M Pool	27,034	34,351	7,317
	140100	237999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	26,508	26,508	0
	140100	237999	701400	30	140100 - Designated Tuition	701400 - Student Employees	7,317	0	(7,317)
	140100	237999	750	30	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
							61,081	61,081	0
							16,341,216	17,506,513	1,165,297
	TOTAL - 23 - COLLEGE OF BUSINESS ADMINISTRATION								
24 - COLLEGE OF CRIMINAL JUSTICE									
240000 - COCJ Office of the Dean	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	125,646	155,485	29,839
	110100	240000	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	6,012	0	(6,012)
	110100	240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	26,046	32,058	6,012
	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	52,186	90,162	37,976
	110100	240000	720	40	110100 - E and G Fund 0001	720 - O and M Pool	2,915	0	(2,915)
							212,805	277,705	64,900
	120400	240000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	431,594	431,594
							0	431,594	431,594
	140100	240000	703101	40	140100 - Designated Tuition	703101 - Taxable Employee Relocation	25,000	0	(25,000)
	140100	240000	720	40	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
							35,000	10,000	(25,000)
	150101	240000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,237	4,237	0
	150101	240000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	35,143	36,904	1,761
	150101	240000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	7,200	7,200	0
							46,580	48,341	1,761

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	150230	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	64,398	43,005	(21,393)
	150230	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	1,962	2,400	438
	150230	240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	23,918	22,831	(1,087)
	150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	28,260	47,227	18,967
	150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	2,000	2,437	437
							120,538	117,900	(2,638)
	184400	240000	760	92	184400 - CJ Summer Camps	760 - Scholarship Pool	5,500	5,500	0
	184400	240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	10,000	10,000	0
	184400	240000	720	92	184400 - CJ Summer Camps	720 - O and M Pool	38,000	38,000	0
	184400	240000	701	92	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	500	500	0
	184400	240000	710	92	184400 - CJ Summer Camps	710 - Travel Pool	1,000	1,000	0
							55,000	55,000	0
240002 - COCJ Instructional Reserve	110100	240002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	91,851	0	(91,851)
							91,851	0	(91,851)
240003 - COCJ Summer School	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
							444,424	444,424	0
	150200	240003	700801	10	150200 - Distance Learning	700801 - Teaching	1,000	0	(1,000)
							1,000	0	(1,000)
240009 - COCJ Professional Development and T	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
							6,500	6,500	0
240012 - COCJ Overload Faculty	110100	240012	700801	10	110100 - E and G Fund 0001	700801 - Teaching	30,000	30,179	179
							30,000	30,179	179
	150230	240012	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	17,600	16,800	(800)
	150230	240012	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	55,000	60,000	5,000
							72,600	76,800	4,200
240013 - COCJ Pool Faculty	110100	240013	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	197,507	197,576	69
							197,507	197,576	69
	150230	240013	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	84,238	78,652	(5,586)
	150230	240013	700804	10	150230 - DLF Criminal Justice	700804 - Teaching - Lecture Pool	393,262	393,262	0
							477,500	471,914	(5,586)
240014 - COCJ Dean Travel	140100	240014	710	40	140100 - Designated Tuition	710 - Travel Pool	8,000	8,000	0
	140100	240014	720	40	140100 - Designated Tuition	720 - O and M Pool	750	750	0
							8,750	8,750	0
240016 - COCJ New Initiatives	110100	240016	741	10	110100 - E and G Fund 0001	741 - New Initiatives Pool	0	42,000	42,000
							0	42,000	42,000
	140100	240016	742	10	140100 - Designated Tuition	742 - One-Time New Initiative Pool	0	46,000	46,000
							0	46,000	46,000
	150101	240016	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	372,500	372,500
							0	372,500	372,500
240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Pool	0	904,719	904,719
							0	904,719	904,719
240018 - COCJ International Programs	110100	240018	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	22,500	17,156	(5,344)
							22,500	17,156	(5,344)
	140100	240018	720	40	140100 - Designated Tuition	720 - O and M Pool	15,000	2,000	(13,000)
	140100	240018	760	80	140100 - Designated Tuition	760 - Scholarship Pool	10,000	0	(10,000)
	140100	240018	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	3,500	(1,500)
							30,000	5,500	(24,500)

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	181100	240018	760	90	181100 - University Hotel	760 - Scholarship Pool	10,000	10,000	0
							10,000	10,000	0
240019 - COCJ Forensic Science Doctoral	140100	240019	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	571,428	508,424	(63,004)
	140100	240019	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	31,636	0	(31,636)
	140100	240019	760	80	140100 - Designated Tuition	760 - Scholarship Pool	162,000	174,000	12,000
							765,064	682,424	(82,640)
	150230	240019	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	2,000	2,000
	150230	240019	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	0	20,016	20,016
							0	22,016	22,016
240020 - Criminal Justice Doctoral	140100	240020	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	70,056	110,088	40,032
	140100	240020	760	80	140100 - Designated Tuition	760 - Scholarship Pool	196,772	195,692	(1,080)
	140100	240020	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	194,838	300,280	105,442
							461,666	606,060	144,394
	150230	240020	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	3,003	3,003
	150230	240020	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	40,032	30,024	(10,008)
	150230	240020	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	190,152	190,152	0
	150230	240020	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	41,434	19,015	(22,419)
							271,618	242,194	(29,424)
240021 - COCJ Forensic Science Master	140100	240021	760	80	140100 - Designated Tuition	760 - Scholarship Pool	42,000	42,000	0
	140100	240021	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	260,000	273,294	13,294
							302,000	315,294	13,294
240022 - Criminal Justice Master	140100	240022	760	80	140100 - Designated Tuition	760 - Scholarship Pool	80,000	65,000	(15,000)
	140100	240022	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	95,076	105,084	10,008
							175,076	170,084	(4,992)
	150230	240022	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	20,000	10,759	(9,241)
	150230	240022	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	107,586	107,586	0
							127,586	118,345	(9,241)
240023 - COCJ Security Studies Master	140100	240023	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	70,056	0	(70,056)
							70,056	0	(70,056)
	150230	240023	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	0	70,056	70,056
	150230	240023	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	7,005	7,005
							0	77,061	77,061
240024 - CMIT RESERVE	120200	240024	720	30	120200 - CMIT	720 - O and M Pool	0	1,744,861	1,744,861
							0	1,744,861	1,744,861
240100 - Homeland Security	110100	240100	710	30	110100 - E and G Fund 0001	710 - Travel Pool	0	200,000	200,000
	110100	240100	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	400,000	400,000
	110100	240100	700801	30	110100 - E and G Fund 0001	700801 - Teaching	0	1,900,000	1,900,000
							0	2,500,000	2,500,000
241000 - College of Criminal Justice	110100	241000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	18,490	0	(18,490)
	110100	241000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	44,064	0	(44,064)
							62,554	0	(62,554)
	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Pool	88,101	111,751	23,650
	140100	241000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	241000	710	40	140100 - Designated Tuition	710 - Travel Pool	2,000	0	(2,000)
	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	5,000	(3,000)
							99,001	117,651	18,650
	150230	241000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	8,658	0	(8,658)
							8,658	0	(8,658)

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	181100	241000	720	90	181100 - University Hotel	720 - O and M Pool	30,000	30,000	0
	181100	241000	702200	90	181100 - University Hotel	702200 - Longevity Pay	1,204	1,504	300
	181100	241000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	61,752	63,228	1,476
	181100	241000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	18,563	19,117	554
	181100	241000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	25,700	25,399	(301)
							137,219	139,248	2,029
241001 - COCJ Crimes	184900	241001	720	92	184900 - Crimes Law Enforcement	720 - O and M Pool	93,843	133,185	39,342
	184900	241001	750	92	184900 - Crimes Law Enforcement	750 - Utilities Pool	3,000	3,000	0
	184900	241001	701501	92	184900 - Crimes Law Enforcement	701501 - Non Teaching Salaried Non Exempt	55,200	0	(55,200)
	184900	241001	702200	92	184900 - Crimes Law Enforcement	702200 - Longevity Pay	12,720	12,720	0
	184900	241001	701001	92	184900 - Crimes Law Enforcement	701001 - Non Teaching Salaried Exempt	1,024,104	970,320	(53,784)
	184900	241001	710	92	184900 - Crimes Law Enforcement	710 - Travel Pool	15,000	10,000	(5,000)
	184900	241001	701	92	184900 - Crimes Law Enforcement	701 - Fringe Benefits Pool	335,873	310,515	(25,358)
	184900	241001	703100	92	184900 - Crimes Law Enforcement	703100 - Emoluments and Allowances	4,260	4,260	0
	184900	241001	770	92	184900 - Crimes Law Enforcement	770 - Capital Outlay Pool	6,000	6,000	0
							1,550,000	1,450,000	(100,000)
241003 - COCJ Alumni	110100	241003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,720	65,640	1,920
							63,720	65,640	1,920
	140100	241003	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
							5,000	5,000	0
241004 - COCJ Marketing & Advertising	110100	241004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	38,196	0	(38,196)
	110100	241004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,696	66,690	32,994
	110100	241004	720	40	110100 - E and G Fund 0001	720 - O and M Pool	0	1,566	1,566
							71,892	68,256	(3,636)
	140100	241004	720	40	140100 - Designated Tuition	720 - O and M Pool	30,000	30,000	0
	140100	241004	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	16,000	4,000
	140100	241004	710	40	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
							48,000	52,000	4,000
	150230	241004	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	12,732	0	(12,732)
	150230	241004	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	29,346	53,754	24,408
	150230	241004	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	1,110	1,200	90
	150230	241004	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	20,000	20,000	0
	150230	241004	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	6,450	16,702	10,252
							69,638	91,656	22,018
241005 - COCJ Internships	140100	241005	710	40	140100 - Designated Tuition	710 - Travel Pool	200	0	(200)
	140100	241005	720	40	140100 - Designated Tuition	720 - O and M Pool	200	0	(200)
							400	0	(400)
241006 - COCJ Conference Center	110100	241006	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	11,640	11,994	354
							11,640	11,994	354
	140100	241006	701400	40	140100 - Designated Tuition	701400 - Student Employees	9,000	0	(9,000)
	140100	241006	720	40	140100 - Designated Tuition	720 - O and M Pool	44,000	40,000	(4,000)
	140100	241006	750	40	140100 - Designated Tuition	750 - Utilities Pool	4,000	4,000	0
							57,000	44,000	(13,000)
241007 - COCJ - IT	140100	241007	701400	40	140100 - Designated Tuition	701400 - Student Employees	21,000	0	(21,000)
							21,000	0	(21,000)
241999 - COCJ TXDot Cost Share	110100	241999	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	18,490	0	(18,490)
							18,490	0	(18,490)
242000 - Bill Blackwood LEMIT	120100	242000	701402	20	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	46,000	46,000	0
	120100	242000	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	5,313	5,313	0
	120100	242000	710	30	120100 - LEMIT	710 - Travel Pool	1,000	1,000	0
	120100	242000	720	30	120100 - LEMIT	720 - O and M Pool	1,000	1,000	0
							53,313	53,313	0

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242001 - Law Enforcement Mgt Inst	120100	242001	720	30	120100 - LEMIT	720 - O and M Pool	33,000	75,000	42,000
	120100	242001	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	53,616	45,000	(8,616)
	120100	242001	750	30	120100 - LEMIT	750 - Utilities Pool	0	500	500
	120100	242001	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	466,224	418,704	(47,520)
	120100	242001	702200	30	120100 - LEMIT	702200 - Longevity Pay	10,560	10,560	0
	120100	242001	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	163,476	144,000	(19,476)
	120100	242001	710	30	120100 - LEMIT	710 - Travel Pool	1,000	2,000	1,000
	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	22,000	22,000	0
							749,876	717,764	(32,112)
242003 - Major City Chiefs Initiative	120100	242003	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	12,909	13,113	204
	120100	242003	720	30	120100 - LEMIT	720 - O and M Pool	0	10,000	10,000
	120100	242003	700801	30	120100 - LEMIT	700801 - Teaching	40,343	6,012	(34,331)
	120100	242003	700801	10	120100 - LEMIT	700801 - Teaching	0	35,708	35,708
						53,252	64,833	11,581	
242005 - LEMIT TX Police Chief Series	120100	242005	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	16,719	16,719	0
	120100	242005	710	30	120100 - LEMIT	710 - Travel Pool	9,100	9,100	0
	120100	242005	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	52,248	53,808	1,560
	120100	242005	701400	30	120100 - LEMIT	701400 - Student Employees	7,000	7,500	500
	120100	242005	702200	30	120100 - LEMIT	702200 - Longevity Pay	480	480	0
	120100	242005	720	30	120100 - LEMIT	720 - O and M Pool	185,000	150,000	(35,000)
							270,547	237,607	(32,940)
242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Pool	10,000	99,059	89,059
						10,000	99,059	89,059	
242007 - LEMIT Professional Development	120100	242007	701400	30	120100 - LEMIT	701400 - Student Employees	5,000	7,500	2,500
	120100	242007	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	16,719	0	(16,719)
	120100	242007	702200	30	120100 - LEMIT	702200 - Longevity Pay	1,380	0	(1,380)
	120100	242007	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	52,248	0	(52,248)
						75,347	7,500	(67,847)	
242009 - LEMIT Command Staff Program	120100	242009	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,360	8,360	0
	120100	242009	702200	30	120100 - LEMIT	702200 - Longevity Pay	790	790	0
	120100	242009	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	26,124	26,904	780
						35,274	36,054	780	
242010 - LEMIT New Chief Development	120100	242010	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	8,360	8,360	0
	120100	242010	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	26,124	26,904	780
	120100	242010	720	30	120100 - LEMIT	720 - O and M Pool	41,100	35,000	(6,100)
	120100	242010	702200	30	120100 - LEMIT	702200 - Longevity Pay	790	790	0
						76,374	71,054	(5,320)	
242011 - LEMIT Constable Training	120100	242011	720	30	120100 - LEMIT	720 - O and M Pool	42,000	42,000	0
						42,000	42,000	0	
242012 - LEMIT Utilities	120100	242012	750	30	120100 - LEMIT	750 - Utilities Pool	60,000	60,000	0
	120100	242012	720	30	120100 - LEMIT	720 - O and M Pool	5,200	5,200	0
						65,200	65,200	0	
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Pool	30,000	30,000	0
						30,000	30,000	0	
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Pool	42,000	42,000	0
							42,000	42,000	0
242015 - LEMIT Co Admin	120100	242015	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	37,676	41,277	3,601
	120100	242015	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	61,968	88,630	26,662
	120100	242015	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,199	2,400	201
	120100	242015	720	30	120100 - LEMIT	720 - O and M Pool	15,280	10,304	(4,976)
	120100	242015	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	55,771	44,567	(11,204)
						172,894	187,178	14,284	

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242018 - Constables Cont Ed	120100	242018	702200	30	120100 - LEMIT	702200 - Longevity Pay	900	900	0	
	120100	242018	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	36,918	38,016	1,098	
	120100	242018	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	11,813	11,813	0	
	120100	242018	720	30	120100 - LEMIT	720 - O and M Pool	23,000	33,000	10,000	
	120100	242018	710	30	120100 - LEMIT	710 - Travel Pool	0	3,000	3,000	
							72,631	86,729	14,098	
242019 - Newly Elected Constables	120100	242019	702200	30	120100 - LEMIT	702200 - Longevity Pay	300	300	0	
	120100	242019	720	30	120100 - LEMIT	720 - O and M Pool	4,500	20,000	15,500	
	120100	242019	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	3,938	3,938	0	
	120100	242019	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	12,306	12,672	366	
								21,044	36,910	15,866
242021 - Executive Issues	120100	242021	720	30	120100 - LEMIT	720 - O and M Pool	0	20,000	20,000	
	120100	242021	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	16,228	15,752	(476)	
	120100	242021	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	49,224	50,712	1,488	
								65,452	86,464	21,012
242024 - LEMIT Technology Center	120100	242024	720	30	120100 - LEMIT	720 - O and M Pool	6,000	10,000	4,000	
							6,000	10,000	4,000	
242025 - LEMIT LCC	120100	242025	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	32,947	32,947	0	
	120100	242025	710	30	120100 - LEMIT	710 - Travel Pool	5,000	2,500	(2,500)	
	120100	242025	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	102,960	106,032	3,072	
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	7,300	7,500	200	
	120100	242025	702200	30	120100 - LEMIT	702200 - Longevity Pay	3,120	3,120	0	
	120100	242025	720	30	120100 - LEMIT	720 - O and M Pool	942,036	950,000	7,964	
								1,093,363	1,102,099	8,736
243000 - Corr Mgmt Institute of TX (CMIT)	151101	243000	720	30	151101 - CMIT Probation Certificate Training	720 - O and M Pool	30,000	25,000	(5,000)	
								30,000	25,000	(5,000)
	186700	243000	720	92	186700 - County Corrections	720 - O and M Pool	150,000	146,000	(4,000)	
	186700	243000	710	92	186700 - County Corrections	710 - Travel Pool	0	4,000	4,000	
								150,000	150,000	0
	189600	243000	710	92	189600 - CMIT TPTA Juvenile	710 - Travel Pool	0	2,500	2,500	
	189600	243000	720	92	189600 - CMIT TPTA Juvenile	720 - O and M Pool	90,000	87,500	(2,500)	
								90,000	90,000	0
	189700	243000	701	92	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	5,592	5,592	0	
	189700	243000	710	92	189700 - CMIT National Jail Leadership	710 - Travel Pool	0	4,000	4,000	
189700	243000	701001	92	189700 - CMIT National Jail Leadership	701001 - Non Teaching Salaried Exempt	10,000	0	(10,000)		
189700	243000	701402	92	189700 - CMIT National Jail Leadership	701402 - Graduate Assistant Non Teaching	14,400	14,400	0		
189700	243000	720	92	189700 - CMIT National Jail Leadership	720 - O and M Pool	220,008	191,008	(29,000)		
189700	243000	700800	92	189700 - CMIT National Jail Leadership	700800 - Faculty Academic Employees	0	10,000	10,000		
							250,000	225,000	(25,000)	
243001 - CJC Administration	120200	243001	702200	30	120200 - CMIT	702200 - Longevity Pay	3,453	3,600	147	
	120200	243001	720	30	120200 - CMIT	720 - O and M Pool	6,447	13,166	6,719	
	120200	243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	56,302	62,232	5,930	
	120200	243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	91,536	132,332	40,796	
	120200	243001	701400	30	120200 - CMIT	701400 - Student Employees	30,000	50,000	20,000	
	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	81,281	83,998	2,717	
								269,019	345,328	76,309
243012 - CJC Correctional Mgmt Inst	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	232,668	239,664	6,996	
	120200	243012	720	30	120200 - CMIT	720 - O and M Pool	80,322	80,322	0	
	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	86,376	88,968	2,592	
	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	102,100	102,100	0	
	120200	243012	750	30	120200 - CMIT	750 - Utilities Pool	1,000	1,000	0	
	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	9,500	9,500	0	
								511,966	521,554	9,588

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243013 - CJC Police Academy	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	24,468	25,200	732
	120200	243013	720	30	120200 - CMIT	720 - O and M Pool	106,000	106,000	0
	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	9,600	9,600	0
	120200	243013	702200	30	120200 - CMIT	702200 - Longevity Pay	120	120	0
							140,188	140,920	732
243014 - CJC Probation Academy	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	3,000	3,000	0
	120200	243014	720	30	120200 - CMIT	720 - O and M Pool	28,000	28,000	0
	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	30,805	30,805	0
	120200	243014	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	88,164	89,352	1,188
							164,369	165,557	1,188
243017 - CMIT Juvenile Probation	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	1,080	1,080	0
	120200	243017	720	30	120200 - CMIT	720 - O and M Pool	17,000	17,000	0
	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	39,228	40,416	1,188
	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	15,145	15,145	0
							86,853	88,041	1,188
243018 - CMIT County Corrections	120200	243018	720	30	120200 - CMIT	720 - O and M Pool	75,000	75,000	0
	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	1,320	1,320	0
	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	19,008	19,032	24
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	90,612	93,336	2,724
	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	35,080	35,080	0
							221,020	223,768	2,748
243021 - CMIT Technical Assistant	120200	243021	701402	20	120200 - CMIT	701402 - Graduate Assistant Non Teaching	20,016	20,016	0
	120200	243021	701	20	120200 - CMIT	701 - Fringe Benefits Pool	3,600	0	(3,600)
							23,616	20,016	(3,600)
243023 - CMIT Special Policy Issues	120200	243023	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	14,400	14,400	0
	120200	243023	720	30	120200 - CMIT	720 - O and M Pool	50,000	50,000	0
	120200	243023	701	30	120200 - CMIT	701 - Fringe Benefits Pool	2,592	2,592	0
	120200	243023	701400	30	120200 - CMIT	701400 - Student Employees	6,000	6,000	0
							72,992	72,992	0
243024 - CMIT Res Services	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	22,160	22,160	0
	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	26,550	27,374	824
	120200	243024	720	30	120200 - CMIT	720 - O and M Pool	36,793	36,793	0
	120200	243024	702200	30	120200 - CMIT	702200 - Longevity Pay	360	360	0
	120200	243024	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	42,696	43,968	1,272
							128,559	130,655	2,096
248000 - Comp to Victims of Crime	110100	248000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	19,530	19,530
	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	27,963	6,012	(21,951)
	110100	248000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	40,034	45,360	5,326
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	74,228	71,890	(2,338)
	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Pool	115	115	0
	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Pool	6,500	6,500	0
								148,840	149,407
250000 - Criminal Justice and Criminology	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,518,493	2,894,175	375,682
	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,559	42,504	6,945
							2,554,052	2,936,679	382,627
140100 - Designated Tuition	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Pool	25,000	54,500	29,500
	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Pool	15,000	17,500	2,500
	140100	250000	700801	10	140100 - Designated Tuition	700801 - Teaching	146,106	150,498	4,392
	140100	250000	701400	10	140100 - Designated Tuition	701400 - Student Employees	7,600	7,600	0
								193,706	230,098

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	150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	135,864	59,508	(76,356)
	150230	250000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	51,156	25,052	(26,104)
	150230	250000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	24,000	24,000	0
							211,020	108,560	(102,460)
251000 - Department of Forensic Science	110100	251000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	64,968	68,208	3,240
	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	721,559	852,928	131,369
	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,096	88,752	46,656
							828,623	1,009,888	181,265
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Pool	7,750	17,000	9,250
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Pool	154,000	160,000	6,000
							161,750	177,000	15,250
	150230	251000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	9,000	4,000	(5,000)
	150230	251000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	30,000	15,000	(15,000)
	150230	251000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	2,880	1,300	(1,580)
							41,880	20,300	(21,580)
251003 - STAFS	140100	251003	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,880	46,224	1,344
							44,880	46,224	1,344
252000 - Department of Security Studies	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,384	37,464	1,080
	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	502,344	357,561	(144,783)
							538,728	395,025	(143,703)
	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Pool	7,000	15,500	8,500
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Pool	3,500	3,500	0
							10,500	19,000	8,500
	150200	252000	700801	10	150200 - Distance Learning	700801 - Teaching	73,008	148,212	75,204
	150200	252000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	23,500	47,000	23,500
							96,508	195,212	98,704
	150230	252000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	164,223	164,223
	150230	252000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	5,760	30,000	24,240
	150230	252000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	18,000	18,000	0
							23,760	212,223	188,463
253000 - Victim Studies	110100	253000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,480	46,848	1,368
	110100	253000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	441,738	299,610	(142,128)
							487,218	346,458	(140,760)
	140100	253000	720	10	140100 - Designated Tuition	720 - O and M Pool	3,500	3,500	0
	140100	253000	710	10	140100 - Designated Tuition	710 - Travel Pool	5,500	11,000	5,500
							9,000	14,500	5,500
	150230	253000	710	10	150230 - DLF Criminal Justice	710 - Travel Pool	0	12,000	12,000
	150230	253000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	0	64,395	64,395
	150230	253000	720	10	150230 - DLF Criminal Justice	720 - O and M Pool	0	3,360	3,360
	150230	253000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	139,140	139,140
							0	218,895	218,895
TOTAL - 24 - COLLEGE OF CRIMINAL JUSTICE							16,683,447	23,352,406	6,668,959
26 - COLLEGE OF EDUCATION									
260000 - Office of the Dean CE	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	134,496	208,608	74,112
	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	69,264	0	(69,264)
							203,760	208,608	4,848
	120400	260000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	100,000	100,000
							0	100,000	100,000

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	140100	260000	710	40	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	260000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	42,600	43,872	1,272
	140100	260000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	190,882	196,604	5,722
	140100	260000	720	40	140100 - Designated Tuition	720 - O and M Pool	19,648	19,648	0
							257,130	264,124	6,994
	150101	260000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	31,500	31,500	0
	150101	260000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	45,000	45,000	0
							76,500	76,500	0
	150250	260000	710	10	150250 - DLF Education	710 - Travel Pool	60,000	60,000	0
	150250	260000	720	10	150250 - DLF Education	720 - O and M Pool	92,480	77,738	(14,742)
	150250	260000	702200	40	150250 - DLF Education	702200 - Longevity Pay	0	264	264
	150250	260000	701001	40	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	0	20,904	20,904
	150250	260000	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	0	6,774	6,774
							152,480	165,680	13,200
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M Pool	3,000	8,500	5,500
							3,000	8,500	5,500
260001 - COE Contingency	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	71,880	74,040	2,160
							71,880	74,040	2,160
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Pool	86,000	141,000	55,000
	140100	260001	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	3,000	3,000	0
	140100	260001	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
							89,300	144,300	55,000
	150101	260001	700800	40	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	40,000	40,000	0
							40,000	40,000	0
	150250	260001	760	80	150250 - DLF Education	760 - Scholarship Pool	73,000	73,000	0
	150250	260001	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	8,000	0	(8,000)
	150250	260001	710	10	150250 - DLF Education	710 - Travel Pool	0	20,000	20,000
	150250	260001	700800	10	150250 - DLF Education	700800 - Faculty Academic Employees	25,000	0	(25,000)
	150250	260001	720	10	150250 - DLF Education	720 - O and M Pool	0	25,627	25,627
							106,000	118,627	12,627
260002 - COE Instructional Reserve	110100	260002	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	2,100	2,100
	110100	260002	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	11,784	6,367	(5,417)
	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	44,617	41,683	(2,934)
							56,401	50,150	(6,251)
	140100	260002	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	5,184	5,832	648
	140100	260002	700801	10	140100 - Designated Tuition	700801 - Teaching	13,474	16,440	2,966
							18,658	22,272	3,614
	150250	260002	701501	40	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	0	19,797	19,797
	150250	260002	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0	23,040	23,040
	150250	260002	700801	10	150250 - DLF Education	700801 - Teaching	1,833	5,000	3,167
	150250	260002	701001	40	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	0	8,000	8,000
							1,833	55,837	54,004
260003 - COE Summer School	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,338,092	1,338,092	0
							1,338,092	1,338,092	0
260004 - COE Travel	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Pool	7,000	7,000	0
							7,000	7,000	0
260005 - Div Teacher Education	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,280	80,424	39,144
	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	125,424	129,192	3,768
							166,704	209,616	42,912

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	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Pool	77,330	77,330	0
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	260005	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,784	39,936	1,152
	140100	260005	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							136,714	137,866	1,152
	150101	260005	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	15,000	15,000	0
							15,000	15,000	0
260006 - COE Scholarships	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	155,000	155,000	0
							155,000	155,000	0
260009 - COE Graduate Programs	110100	260009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	99,204	113,328	14,124
	110100	260009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	129,375	134,160	4,785
							228,579	247,488	18,909
	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Pool	400	400	0
	140100	260009	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	33,168	0	(33,168)
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Pool	14,400	14,400	0
							52,968	19,800	(33,168)
	150101	260009	710	40	150101 - Institutional Services Fee	710 - Travel Pool	15,000	15,000	0
							15,000	15,000	0
260010 - SH Center for Prof Development	181200	260010	760	90	181200 - Center for Professional Develop	760 - Scholarship Pool	8,000	8,000	0
	181200	260010	701400	90	181200 - Center for Professional Develop	701400 - Student Employees	23,000	23,000	0
	181200	260010	720	90	181200 - Center for Professional Develop	720 - O and M Pool	6,000	24,000	18,000
							37,000	55,000	18,000
260011 - Assessment and Accreditation	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	223,980	296,784	72,804
							223,980	296,784	72,804
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	260011	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,280	35,448	(5,832)
	140100	260011	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	260011	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
	140100	260011	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	62,892	0	(62,892)
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Pool	47,104	47,104	0
							185,576	116,852	(68,724)
260013 - Teacher Education Student Teach	140100	260013	710	40	140100 - Designated Tuition	710 - Travel Pool	36,600	36,600	0
							36,600	36,600	0
260016 - COE TUC	140100	260016	720	40	140100 - Designated Tuition	720 - O and M Pool	60,000	5,000	(55,000)
							60,000	5,000	(55,000)
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,003	15,003	0
							15,003	15,003	0
260018 - COE Overload Faculty	110100	260018	700801	10	110100 - E and G Fund 0001	700801 - Teaching	102,827	52,823	(50,004)
							102,827	52,823	(50,004)
	150250	260018	700801	10	150250 - DLF Education	700801 - Teaching	0	51,026	51,026
	150250	260018	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	0	44,328	44,328
							0	95,354	95,354
260019 - COE Pool Faculty	140100	260019	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	803,610	773,604	(30,006)
							803,610	773,604	(30,006)
	150250	260019	700804	10	150250 - DLF Education	700804 - Teaching - Lecture Pool	130,000	130,000	0
	150250	260019	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	28,000	28,000	0
							158,000	158,000	0

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260020 - DFL Graduate Program	150200	260020	702200	30	150200 - Distance Learning	702200 - Longevity Pay	48	48	0
	150200	260020	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	13,800	13,210	(590)
	150200	260020	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	41,280	43,344	2,064
	150200	260020	702200	40	150200 - Distance Learning	702200 - Longevity Pay	240	240	0
						55,368	56,842	1,474	
	150250	260020	701001	10	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	10,008	10,008	0
						10,008	10,008	0	
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Pool	14,000	14,000	0
						14,000	14,000	0	
260023 - COE New Initiatives	140100	260023	742	10	140100 - Designated Tuition	742 - One-Time New Initiative Pool	0	14,654	14,654
						0	14,654	14,654	
	150101	260023	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	211,944	211,944
						0	211,944	211,944	
260024 - COE Communications & Outreach	110100	260024	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,946	41,222	7,276
						33,946	41,222	7,276	
	140100	260024	720	40	140100 - Designated Tuition	720 - O and M Pool	48,500	48,500	0
	140100	260024	710	40	140100 - Designated Tuition	710 - Travel Pool	5,500	5,500	0
	140100	260024	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	32,520	32,520
						54,000	86,520	32,520	
	150250	260024	701501	40	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	0	43,704	43,704
						0	43,704	43,704	
260031 - Center for International Education	150250	260031	710	10	150250 - DLF Education	710 - Travel Pool	20,000	20,000	0
						20,000	20,000	0	
261002 - Instr Sys Design & Tech Doctoral	110100	261002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	77,886	84,392	6,506
						77,886	84,392	6,506	
	140100	261002	720	10	140100 - Designated Tuition	720 - O and M Pool	50,726	50,726	0
	140100	261002	710	10	140100 - Designated Tuition	710 - Travel Pool	23,750	23,750	0
	140100	261002	750	10	140100 - Designated Tuition	750 - Utilities Pool	150	150	0
	140100	261002	700801	10	140100 - Designated Tuition	700801 - Teaching	56,016	63,012	6,996
						130,642	137,638	6,996	
262000 - Dept of Educational Leadership	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,181,718	1,216,728	35,010
	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,488	42,504	2,016
						1,222,206	1,259,232	37,026	
	140100	262000	720	40	140100 - Designated Tuition	720 - O and M Pool	53,170	53,170	0
	140100	262000	710	40	140100 - Designated Tuition	710 - Travel Pool	47,500	47,500	0
	140100	262000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	2,900	2,900	0
	140100	262000	701400	40	140100 - Designated Tuition	701400 - Student Employees	49,245	49,245	0
	140100	262000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,300	1,300	0
						154,115	154,115	0	
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Pool	2,000	3,400	1,400
						2,000	3,400	1,400	
262003 - Educational Leadership Doctoral	140100	262003	720	40	140100 - Designated Tuition	720 - O and M Pool	46,067	46,067	0
	140100	262003	710	40	140100 - Designated Tuition	710 - Travel Pool	32,300	32,300	0
	140100	262003	701400	40	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
						88,367	88,367	0	
262004 - Developmental Ed Doctoral	140100	262004	710	40	140100 - Designated Tuition	710 - Travel Pool	24,700	24,700	0
	140100	262004	720	40	140100 - Designated Tuition	720 - O and M Pool	15,085	15,085	0
	140100	262004	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	379	379	0
						40,164	40,164	0	

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	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	22,257	22,257	0
	150250	262004	700801	10	150250 - DLF Education	700801 - Teaching	69,552	73,052	3,500
							91,809	95,309	3,500
262005 - Higher Ed Leadership Doctoral	140100	262005	710	10	140100 - Designated Tuition	710 - Travel Pool	21,280	21,280	0
	140100	262005	720	10	140100 - Designated Tuition	720 - O and M Pool	30,600	30,600	0
							51,880	51,880	0
265000 - Dept of Library Science & Technolog	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,032	41,232	1,200
	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	555,912	576,918	21,006
							595,944	618,150	22,206
	140100	265000	720	40	140100 - Designated Tuition	720 - O and M Pool	39,400	39,400	0
	140100	265000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	265000	710	40	140100 - Designated Tuition	710 - Travel Pool	38,000	38,000	0
	140100	265000	750	40	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
							86,000	86,000	0
266000 - Department of Counselor Education	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,033,614	1,058,572	24,958
	110100	266000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	35,532	0	(35,532)
	110100	266000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	46,848	46,848
							1,069,146	1,105,420	36,274
	140100	266000	701400	40	140100 - Designated Tuition	701400 - Student Employees	24,255	24,255	0
	140100	266000	700801	10	140100 - Designated Tuition	700801 - Teaching	60,534	93,540	33,006
	140100	266000	750	40	140100 - Designated Tuition	750 - Utilities Pool	925	925	0
	140100	266000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,616	0	(44,616)
	140100	266000	720	40	140100 - Designated Tuition	720 - O and M Pool	38,105	38,105	0
	140100	266000	710	40	140100 - Designated Tuition	710 - Travel Pool	41,895	41,895	0
							210,330	198,720	(11,610)
	150250	266000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	16,641	16,641	0
	150250	266000	700801	10	150250 - DLF Education	700801 - Teaching	52,002	54,502	2,500
							68,643	71,143	2,500
266001 - Counselor Ed Doctoral	140100	266001	710	40	140100 - Designated Tuition	710 - Travel Pool	19,000	19,000	0
	140100	266001	720	40	140100 - Designated Tuition	720 - O and M Pool	84,559	84,559	0
	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	49,224	50,208	984
							152,783	153,767	984
267000 - School of Teaching and Learning	110100	267000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,000	0	(36,000)
	110100	267000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	43,110	43,110	0
	110100	267000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,031,875	3,367,485	335,610
	110100	267000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	9,000	0	(9,000)
	110100	267000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	75,360	77,640	2,280
							3,195,345	3,488,235	292,890
	140100	267000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,400	2,400	0
	140100	267000	701400	40	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
	140100	267000	720	40	140100 - Designated Tuition	720 - O and M Pool	217,000	217,000	0
	140100	267000	710	40	140100 - Designated Tuition	710 - Travel Pool	109,725	109,725	0
	140100	267000	700801	10	140100 - Designated Tuition	700801 - Teaching	535,095	425,763	(109,332)
							914,220	804,888	(109,332)
	150250	267000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	16,820	16,820	0
	150250	267000	700801	10	150250 - DLF Education	700801 - Teaching	45,000	47,500	2,500
	150250	267000	701402	20	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	13,440	13,440	0
							75,260	77,760	2,500
267001 - Literacy Doctoral	140100	267001	710	40	140100 - Designated Tuition	710 - Travel Pool	23,750	23,750	0
	140100	267001	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	267001	720	40	140100 - Designated Tuition	720 - O and M Pool	99,947	99,947	0
							128,697	128,697	0

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267999 - SOTL Cost Share	110100	267999	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	8,486	10,306	1,820							
							8,486	10,306	1,820							
	140100	267999	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,046	10,348	302							
							10,046	10,348	302							
269000 - Charter School	140100	269000	700801	30	140100 - Designated Tuition	700801 - Teaching	58,656	61,003	2,347							
							58,656	61,003	2,347							
							710000	269000	720	30	710000 - Charter School	720 - O and M Pool	162,444	237,981	75,537	
							710000	269000	710	30	710000 - Charter School	710 - Travel Pool	24,000	32,500	8,500	
							710000	269000	702200	30	710000 - Charter School	702200 - Longevity Pay	1,920	2,160	240	
							710000	269000	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	132,634	198,583	65,949	
							710000	269000	701501	30	710000 - Charter School	701501 - Non Teaching Salaried Non Exempt	66,816	71,125	4,309	
							710000	269000	701	30	710000 - Charter School	701 - Fringe Benefits Pool	147,145	161,752	14,607	
							710000	269000	701500	30	710000 - Charter School	701500 - Classified Employees	7,560	7,560	0	
							710000	269000	701004	30	710000 - Charter School	701004 - Charter School Principal Exempt	86,472	89,064	2,592	
							710000	269000	700801	30	710000 - Charter School	700801 - Teaching	58,656	61,003	2,347	
							710000	269000	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	105,768	108,936	3,168	
													793,415	970,664	177,249	
							269011 - Brighton Academy	710000	269011	701	30	710000 - Charter School	701 - Fringe Benefits Pool	192,998	228,918	35,920
														710000	269011	701003
710000	269011	701500	30	710000 - Charter School	701500 - Classified Employees	9,600								9,600	0	
710000	269011	720	30	710000 - Charter School	720 - O and M Pool	248,955								300,000	51,045	
710000	269011	702200	30	710000 - Charter School	702200 - Longevity Pay	2,160								2,160	0	
710000	269011	710	30	710000 - Charter School	710 - Travel Pool	5,500								5,500	0	
						1,050,573								1,259,386	208,813	
269012 - Greengate Academy	710000	269012	710	30	710000 - Charter School	710 - Travel Pool								3,000	3,000	0
							710000	269012	701	30	710000 - Charter School	701 - Fringe Benefits Pool	105,653	106,269	616	
							710000	269012	701500	30	710000 - Charter School	701500 - Classified Employees	8,088	8,088	0	
							710000	269012	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	320,880	331,368	10,488	
							710000	269012	702200	30	710000 - Charter School	702200 - Longevity Pay	1,200	720	(480)	
							710000	269012	720	30	710000 - Charter School	720 - O and M Pool	108,740	200,000	91,260	
													547,661	649,445	101,884	
269013 - Cypress Trails Pre-K & Childcare	710000	269013	710	30	710000 - Charter School	710 - Travel Pool	3,500	3,500	0							
							710000	269013	702200	30	710000 - Charter School	702200 - Longevity Pay	1,440	1,440	0	
							710000	269013	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	365,760	382,200	16,440	
							710000	269013	701	30	710000 - Charter School	701 - Fringe Benefits Pool	117,988	122,765	4,777	
							710000	269013	701500	30	710000 - Charter School	701500 - Classified Employees	1,512	0	(1,512)	
							710000	269013	720	30	710000 - Charter School	720 - O and M Pool	118,524	200,000	81,476	
													608,724	709,905	101,181	
269099 - Charter School Reserve	710000	269099	720	30	710000 - Charter School	720 - O and M Pool	505,781	227,904	(277,877)							
						505,781	227,904	(277,877)								
TOTAL - 26 - COLLEGE OF EDUCATION						16,940,596	18,123,652	1,183,056								

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27 - COLLEGE OF HEALTH SCIENCES									
208000 - Nursing Program	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,000	116,544	80,544
	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	345,114	1,121,868	776,754
							381,114	1,238,412	857,298
	140100	208000	720	10	140100 - Designated Tuition	720 - O and M Pool	10,626	114,786	104,160
	140100	208000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,739	0	(1,739)
	140100	208000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,739	1,739
	140100	208000	710	40	140100 - Designated Tuition	710 - Travel Pool	47,996	0	(47,996)
	140100	208000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	47,996	47,996
	140100	208000	720	40	140100 - Designated Tuition	720 - O and M Pool	104,160	0	(104,160)
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	149,782	101,405	(48,377)
	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	80,520	94,368	13,848
	140100	208000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	0	(5,000)
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,220,074	486,531	(733,543)
	140100	208000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	5,000	5,000
							1,619,897	851,825	(768,072)
	150200	208000	702200	10	150200 - Distance Learning	702200 - Longevity Pay	370	432	62
	150200	208000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	6,918	6,856	(62)
	150200	208000	701501	10	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	22,470	22,219	(251)
							28,758	29,507	749
	151401	208000	720	40	151401 - Nursing Program Fee	720 - O and M Pool	605,964	0	(605,964)
	151401	208000	720	10	151401 - Nursing Program Fee	720 - O and M Pool	0	683,144	683,144
							605,964	683,144	77,180
208008 - Nursing Clinical Travel	140100	208008	710	40	140100 - Designated Tuition	710 - Travel Pool	15,000	0	(15,000)
	140100	208008	710	10	140100 - Designated Tuition	710 - Travel Pool	0	15,000	15,000
							15,000	15,000	0
263000 - Dept of Population Health	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	172,872	386,874	214,002
	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	38,064	39,264	1,200
							210,936	426,138	215,202
	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	334,944	166,680	(168,264)
	140100	263000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	20,000	20,000
	140100	263000	701400	40	140100 - Designated Tuition	701400 - Student Employees	20,000	0	(20,000)
	140100	263000	720	10	140100 - Designated Tuition	720 - O and M Pool	3,006	55,480	52,474
	140100	263000	720	40	140100 - Designated Tuition	720 - O and M Pool	52,474	0	(52,474)
	140100	263000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	21,500	21,500
	140100	263000	710	40	140100 - Designated Tuition	710 - Travel Pool	21,500	0	(21,500)
	140100	263000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	2,300	2,300
	140100	263000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,300	0	(2,300)
							434,224	265,960	(168,264)
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	60,408	62,064	1,656
	150280	263000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	20,841	20,741	(100)
	150280	263000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	1,100	1,200	100
							82,349	84,005	1,656
263001 - Program in Health	110100	263001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	199,728	0	(199,728)
							199,728	0	(199,728)
263004 - Bilingual Health Program	140100	263004	720	10	140100 - Designated Tuition	720 - O and M Pool	10,667	10,667	0
							10,667	10,667	0
270000 - COHS Office of the Dean	110100	270000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	201,600	207,648	6,048
	110100	270000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	2,412	3,052	640
	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	109,008	121,920	12,912
							313,020	332,620	19,600

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	120400	270000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	265,300	265,300
							0	265,300	265,300
	140100	270000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
	140100	270000	710	40	140100 - Designated Tuition	710 - Travel Pool	32,372	32,372	0
	140100	270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	99,840	104,112	4,272
	140100	270000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	0	14,268	14,268
	140100	270000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	135,864	135,864
	140100	270000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	130,008	0	(130,008)
	140100	270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	18,000	17,730	(270)
	140100	270000	700801	40	140100 - Designated Tuition	700801 - Teaching	0	4,500	4,500
	140100	270000	700801	10	140100 - Designated Tuition	700801 - Teaching	4,500	0	(4,500)
	140100	270000	720	10	140100 - Designated Tuition	720 - O and M Pool	55,928	0	(55,928)
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Pool	149,080	169,457	20,377
	140100	270000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,600	1,600	0
							491,828	480,403	(11,425)
	150280	270000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	52,752	71,676	18,924
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Pool	27,975	50,000	22,025
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	187,035	109,849	(77,186)
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	249,378	314,154	64,776
	150280	270000	701001	10	150280 - DLF Health Sciences	701001 - Non Teaching Salaried Exempt	120,000	0	(120,000)
	150280	270000	770	40	150280 - DLF Health Sciences	770 - Capital Outlay Pool	0	354,482	354,482
	150280	270000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	720	860	140
							637,860	901,021	263,161
270001 - COHS Dean Travel	140100	270001	720	40	140100 - Designated Tuition	720 - O and M Pool	100	0	(100)
	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Pool	15,900	16,000	100
							16,000	16,000	0
270002 - COHS New Initiatives	140100	270002	742	10	140100 - Designated Tuition	742 - One-Time New Initiative Pool	0	38,000	38,000
	140100	270002	744	10	140100 - Designated Tuition	744 - Fixed Cost	0	500	500
							0	38,500	38,500
	150101	270002	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	278,942	278,942
							0	278,942	278,942
270003 - COHS Teaching Assistant	140100	270003	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	23,450	0	(23,450)
	140100	270003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,000	0	(15,000)
	140100	270003	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	38,450	38,450
							38,450	38,450	0
270004 - COHS Overload Faculty	110100	270004	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,179	0	(3,179)
							3,179	0	(3,179)
	140100	270004	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	55,946	55,946
	140100	270004	700801	10	140100 - Designated Tuition	700801 - Teaching	115,396	59,000	(56,396)
							115,396	114,946	(450)
270005 - COHS Pool Faculty	110100	270005	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	4,301	0	(4,301)
							4,301	0	(4,301)
	140100	270005	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	198,406	198,406
	140100	270005	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	155,557	0	(155,557)
							155,557	198,406	42,849
270006 - COHS Summer School	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	270,002	270,002	0
							270,002	270,002	0
270007 - COHS Lab Fees	110100	270007	720	40	110100 - E and G Fund 0001	720 - O and M Pool	14,820	0	(14,820)
	110100	270007	720	10	110100 - E and G Fund 0001	720 - O and M Pool	0	13,128	13,128
							14,820	13,128	(1,692)

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270008 - COHS Instructional Reserve	140100	270008	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	63,927	0	(63,927)
							63,927	0	(63,927)
270009 - Allied Health Programs	110100	270009	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	6,801	6,801
	110100	270009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	653,013	768,726	115,713
	110100	270009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	60,792	65,040	4,248
	110100	270009	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	2,906	1,700	(1,206)
	110100	270009	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	152,852	47,016	(105,836)
	110100	270009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	50,088	50,088
	110100	270009	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	40,838	0	(40,838)
							910,401	939,371	28,970
270010 - COHS Research	140100	270010	720	20	140100 - Designated Tuition	720 - O and M Pool	0	35,000	35,000
							0	35,000	35,000
271000 - Department of Kinesiology	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	720,477	794,952	74,475
	110100	271000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,200	38,328	1,128
							757,677	833,280	75,603
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	109,152	117,816	8,664
	140100	271000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,851	0	(1,851)
	140100	271000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	71,503	71,503
	140100	271000	720	40	140100 - Designated Tuition	720 - O and M Pool	71,503	0	(71,503)
	140100	271000	710	40	140100 - Designated Tuition	710 - Travel Pool	35,769	0	(35,769)
	140100	271000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	35,769	35,769
	140100	271000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	1,851	1,851
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	21,976	21,976	0
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	135,558	88,470	(47,088)
							375,809	337,385	(38,424)
	150280	271000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	63,702	65,880	2,178
	150280	271000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	21,977	21,977	0
							85,679	87,857	2,178
283000 - Dept of Family and Consumer Sci	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	268,299	223,524	(44,775)
	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,208	49,944	8,736
							309,507	273,468	(36,039)
	140100	283000	710	10	140100 - Designated Tuition	710 - Travel Pool	2,000	12,067	10,067
	140100	283000	720	40	140100 - Designated Tuition	720 - O and M Pool	69,201	0	(69,201)
	140100	283000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	5,000	5,000
	140100	283000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	666	666
	140100	283000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	12,308	12,308	0
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	146,610	366,426	219,816
	140100	283000	710	40	140100 - Designated Tuition	710 - Travel Pool	10,067	0	(10,067)
	140100	283000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	69,201	69,201
	140100	283000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,952	16,284	(22,668)
	140100	283000	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	0	(5,000)
	140100	283000	750	40	140100 - Designated Tuition	750 - Utilities Pool	666	0	(666)
							284,804	481,952	197,148
	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Pool	2,000	2,000	0
							2,000	2,000	0
TOTAL - 27 - COLLEGE OF HEALTH SCIENCES							8,438,854	9,542,689	1,103,835

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28 - COLL OF HUMANITIES AND SOCIAL SCI									
280000 - CHSS Office of the Dean	110100	280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,048	94,560	4,512
	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0
							102,072	106,584	4,512
	120400	280000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	41,877	41,877
							0	41,877	41,877
	140100	280000	720	40	140100 - Designated Tuition	720 - O and M Pool	114,968	114,608	(360)
	140100	280000	750	40	140100 - Designated Tuition	750 - Utilities Pool	481	481	0
	140100	280000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	202,920	206,952	4,032
	140100	280000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	151,032	158,592	7,560
	140100	280000	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
							514,401	525,633	11,232
	150101	280000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	47,550	47,550	0
							47,550	47,550	0
	150240	280000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	6,012	6,012	0
	150240	280000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	1,804	1,804	0
							7,816	7,816	0
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Pool	3,000	3,000	0
							3,000	3,000	0
280001 - CHSS Contingency	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	19,558	17,566	(1,992)
							19,558	17,566	(1,992)
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Pool	13,500	13,500	0
	140100	280001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	1,992	1,992
							13,500	15,492	1,992
	150240	280001	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	102,220	0	(102,220)
	150240	280001	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	109,000	304,584	195,584
							211,220	304,584	93,364
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	276,513	403,480	126,967
							276,513	403,480	126,967
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	241,743	154,496	(87,247)
							241,743	154,496	(87,247)
	150240	280002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	89,750	300,180	210,430
							89,750	300,180	210,430
280003 - CHSS Summer School	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,538,094	1,513,094	(25,000)
							1,538,094	1,513,094	(25,000)
	150240	280003	700800	10	150240 - DLF Humanities and Social Science	700800 - Faculty Academic Employees	2,004	2,004	0
	150240	280003	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	602	602	0
							2,606	2,606	0
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	72,000	72,000	0
							72,000	72,000	0
280005 - CHSS SPUR	140100	280005	710	40	140100 - Designated Tuition	710 - Travel Pool	0	10,000	10,000
							0	10,000	10,000
	150240	280005	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	30,000	0	(30,000)
							30,000	0	(30,000)

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280008 - CHSS TUC	140100	280008	720	40	140100 - Designated Tuition	720 - O and M Pool	88,256	78,256	(10,000)						
							88,256	78,256	(10,000)						
280009 - CHSS Teaching Assistant	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	252,549	319,788	67,239						
							252,549	319,788	67,239						
							150240	280009	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0	39,384	39,384
							150240	280009	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	12,604	12,604
						0	51,988	51,988							
280010 - CHSS Overload Faculty	140100	280010	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	0	40,000	40,000						
							140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	92,000	52,000	(40,000)
							92,000	92,000	0						
	150240	280010	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0	54,000	54,000						
	150240	280010	700804	10	150240 - DLF Humanities and Social Science	700804 - Teaching - Lecture Pool	0	30,000	30,000						
	150240	280010	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	26,880	26,880						
						0	110,880	110,880							
280011 - CHSS Pool Faculty	110100	280011	700801	10	110100 - E and G Fund 0001	700801 - Teaching	250,000	0	(250,000)						
							110100	280011	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	0	250,000	250,000
							250,000	250,000	0						
	140100	280011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	279,895	279,895	0						
							279,895	279,895	0						
	150240	280011	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	34,500	57,393	22,893						
	150240	280011	700804	10	150240 - DLF Humanities and Social Science	700804 - Teaching - Lecture Pool	108,054	0	(108,054)						
	150240	280011	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	0	180,000	180,000						
						142,554	237,393	94,839							
280012 - CHSS Dean Travel	140100	280012	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0						
						5,000	5,000	0							
280013 - CHSS Lab Fee	110100	280013	720	40	110100 - E and G Fund 0001	720 - O and M Pool	14,067	14,960	893						
						14,067	14,960	893							
280017 - CHSS New Initiatives	140100	280017	744	10	140100 - Designated Tuition	744 - Fixed Cost	0	7,268	7,268						
							0	7,268	7,268						
	150101	280017	741	10	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	203,592	203,592						
							0	203,592	203,592						
280018 - EWCAT	140100	280018	701400	30	140100 - Designated Tuition	701400 - Student Employees	9,250	22,500	13,250						
							140100	280018	720	30	140100 - Designated Tuition	720 - O and M Pool	13,250	0	(13,250)
													22,500	22,500	0
280019 - CHSS Undergraduate Journal	140100	280019	720	40	140100 - Designated Tuition	720 - O and M Pool	8,150	8,150	0						
							140100	280019	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
							17,996	17,996	0						
280020 - CHSS Writing Disciplines	140100	280020	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	13,500	13,500						
							140100	280020	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	13,500	0	(13,500)
							140100	280020	720	40	140100 - Designated Tuition	720 - O and M Pool	3,100	3,100	0
						16,600	16,600	0							
280022 - CHSS Interpreter Fees	140100	280022	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0						
						20,000	20,000	0							
280024 - Doctoral Psychology Students	140100	280024	760	80	140100 - Designated Tuition	760 - Scholarship Pool	185,600	185,600	0						
							140100	280024	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	485,147	485,147	0
							140100	280024	700802	40	140100 - Designated Tuition	700802 - Assistant Instructor	58,000	0	(58,000)
							140100	280024	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0	63,496	63,496
													728,747	734,243	5,496

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	150240	280024	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	7,200	7,200
	150240	280024	700802	10	150240 - DLF Humanities and Social Science	700802 - Assistant Instructor	0	22,505	22,505
							0	29,705	29,705
281000 - Dept of Communication Studies	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	671,004	649,296	(21,708)
	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,672	44,808	2,136
							713,676	694,104	(19,572)
	140100	281000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	78,624	78,624
	140100	281000	750	40	140100 - Designated Tuition	750 - Utilities Pool	445	666	221
	140100	281000	710	40	140100 - Designated Tuition	710 - Travel Pool	7,000	10,000	3,000
	140100	281000	720	40	140100 - Designated Tuition	720 - O and M Pool	19,130	15,909	(3,221)
							26,575	105,199	78,624
	150240	281000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	0	11,000	11,000
	150240	281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	1,000	12,000	11,000
	150240	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	13,000	30,813	17,813
	150240	281000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	0	3,000	3,000
							14,000	56,813	42,813
282000 - Dept of English	110100	282000	702100	10	110100 - E and G Fund 0001	702100 - Overtime Pay	313	313	0
	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,353,077	2,430,376	77,299
	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	87,144	91,488	4,344
	110100	282000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	80,856	0	(80,856)
							2,521,390	2,522,177	787
	140100	282000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,000	2,000	0
	140100	282000	720	40	140100 - Designated Tuition	720 - O and M Pool	71,435	79,435	8,000
	140100	282000	710	40	140100 - Designated Tuition	710 - Travel Pool	45,000	37,000	(8,000)
							118,435	118,435	0
	150240	282000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	6,381	0	(6,381)
	150240	282000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	11,000	15,000	4,000
	150240	282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	22,000	29,000	7,000
	150240	282000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	11,000	21,876	10,876
	150240	282000	700800	10	150240 - DLF Humanities and Social Science	700800 - Faculty Academic Employees	37,278	0	(37,278)
	150240	282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	31,132	23,320	(7,812)
	150240	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	60,012	62,316	2,304
							178,803	151,512	(27,291)
282001 - Texas Review Press	110100	282001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,016	136,896	86,880
							50,016	136,896	86,880
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Pool	16,500	16,500	0
	140100	282001	710	40	140100 - Designated Tuition	710 - Travel Pool	5,500	5,500	0
							22,000	22,000	0
282003 - Nathaniel Hawthorne Review	140100	282003	720	30	140100 - Designated Tuition	720 - O and M Pool	2,000	2,000	0
							2,000	2,000	0
282005 - National Book Awards	140100	282005	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
284000 - Dept of World Languages & Cultures	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,600	41,592	1,992
	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,256,616	1,145,844	(110,772)
							1,296,216	1,187,436	(108,780)
	140100	284000	720	40	140100 - Designated Tuition	720 - O and M Pool	30,482	30,482	0
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	114,264	118,260	3,996
	140100	284000	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
	140100	284000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,500	1,500	0
							166,246	170,242	3,996

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	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	43,470	43,002	(468)
	150240	284000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	8,000	46,226	38,226
	150240	284000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	30,500	45,000	14,500
	150240	284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	36,384	38,208	1,824
	150240	284000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	740	740	0
	150240	284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	25,553	25,553	0
							144,647	198,729	54,082
285000 - Dept of History	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,474,371	1,578,564	104,193
	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	71,520	75,096	3,576
							1,545,891	1,653,660	107,769
	140100	285000	700801	10	140100 - Designated Tuition	700801 - Teaching	44,262	45,000	738
	140100	285000	720	40	140100 - Designated Tuition	720 - O and M Pool	52,500	52,490	(10)
	140100	285000	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
	140100	285000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,100	1,110	10
	140100	285000	710	40	140100 - Designated Tuition	710 - Travel Pool	30,729	30,729	0
							132,591	133,329	738
	150240	285000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	33,203	70,198	36,995
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	10,053	10,332	279
	150240	285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	25,978	11,000	(14,978)
	150240	285000	700800	10	150240 - DLF Humanities and Social Science	700800 - Faculty Academic Employees	71,127	0	(71,127)
	150240	285000	760	80	150240 - DLF Humanities and Social Science	760 - Scholarship Pool	0	18,000	18,000
	150240	285000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	4,800	5,500	700
	150240	285000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	22,000	48,000	26,000
							167,161	163,030	(4,131)
285002 - CHSS Diversity & Inclusion	140100	285002	720	40	140100 - Designated Tuition	720 - O and M Pool	16,500	16,500	0
	140100	285002	701400	40	140100 - Designated Tuition	701400 - Student Employees	1,000	1,000	0
							17,500	17,500	0
287000 - Dept of Political Science	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,285,920	1,397,844	111,924
	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	62,616	64,776	2,160
							1,348,536	1,462,620	114,084
	140100	287000	720	40	140100 - Designated Tuition	720 - O and M Pool	23,267	29,684	6,417
	140100	287000	710	40	140100 - Designated Tuition	710 - Travel Pool	17,000	12,000	(5,000)
	140100	287000	700801	10	140100 - Designated Tuition	700801 - Teaching	43,272	44,802	1,530
	140100	287000	750	40	140100 - Designated Tuition	750 - Utilities Pool	2,500	1,443	(1,057)
	140100	287000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,500	7,500	0
							93,539	95,429	1,890
	150240	287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	6,198	5,800	(398)
	150240	287000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	600	1,200	600
	150240	287000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	4,500	30,000	25,500
	150240	287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	19,368	19,368	0
	150240	287000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	33,923	50,000	16,077
	150240	287000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	25,000	45,975	20,975
							89,589	152,343	62,754
288000 - Dept of Psychology and Philosophy	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	88,944	95,520	6,576
							88,944	95,520	6,576
	140100	288000	720	40	140100 - Designated Tuition	720 - O and M Pool	62,405	64,805	2,400
	140100	288000	710	40	140100 - Designated Tuition	710 - Travel Pool	66,000	60,000	(6,000)
	140100	288000	701400	40	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
	140100	288000	750	40	140100 - Designated Tuition	750 - Utilities Pool	3,000	2,600	(400)
	140100	288000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	51,000	50,000	(1,000)
							185,405	180,405	(5,000)
	150200	288000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	14,400	0	(14,400)
	150200	288000	700801	40	150200 - Distance Learning	700801 - Teaching	45,000	0	(45,000)
							59,400	0	(59,400)

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	150240	288000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	3,800	44,481	40,681
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	6,827	5,700	(1,127)
	150240	288000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	9,800	44,000	34,200
	150240	288000	701402	40	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	55,000	20,000	(35,000)
	150240	288000	700901	10	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	0	18,000	18,000
	150240	288000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	15,000	10,000	(5,000)
							90,427	142,181	51,754
288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,875,834	1,888,218	12,384
							1,875,834	1,888,218	12,384
	140100	288001	720	40	140100 - Designated Tuition	720 - O and M Pool	0	5,000	5,000
	140100	288001	700801	10	140100 - Designated Tuition	700801 - Teaching	292,518	282,582	(9,936)
							292,518	287,582	(4,936)
	150240	288001	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	105,975	0	(105,975)
	150240	288001	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	33,912	8,640	(25,272)
							139,887	8,640	(131,247)
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	328,680	339,462	10,782
							328,680	339,462	10,782
	150240	288002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	101,754	191,754	90,000
	150240	288002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	32,562	54,600	22,038
							134,316	246,354	112,038
	155600	288002	720	40	155600 - INQUIRY JOURNAL	720 - O and M Pool	5,000	2,250	(2,750)
							5,000	2,250	(2,750)
288003 - Psychological Services Center	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	105,671	105,671
	110100	288003	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	37,440	39,312	1,872
							37,440	144,983	107,543
	110201	288003	720	30	110201 - Psychological Services - Fund 0259	720 - O and M Pool	20,000	20,000	0
	110201	288003	701402	30	110201 - Psychological Services - Fund 0259	701402 - Graduate Assistant Non Teaching	100,000	100,000	0
							120,000	120,000	0
	140100	288003	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	100,640	0	(100,640)
							100,640	0	(100,640)
	150240	288003	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	21,336	28,693	7,357
	150240	288003	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	6,800	6,800	0
	150240	288003	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	120	120	0
							28,256	35,613	7,357
288004 - Forensic Clinical PHD	110100	288004	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	6,745	6,745
							0	6,745	6,745
	140100	288004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	28,000	0	(28,000)
	140100	288004	750	10	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
	140100	288004	720	10	140100 - Designated Tuition	720 - O and M Pool	92,294	92,294	0
	140100	288004	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	288004	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	6,424	0	(6,424)
							132,310	97,886	(34,424)
289000 - Dept of Sociology	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,132,740	1,176,228	43,488
	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	33,024	34,680	1,656
							1,165,764	1,210,908	45,144

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	140100	289000	720	40	140100 - Designated Tuition	720 - O and M Pool	30,472	24,722	(5,750)
	140100	289000	750	40	140100 - Designated Tuition	750 - Utilities Pool	3,000	1,000	(2,000)
	140100	289000	710	40	140100 - Designated Tuition	710 - Travel Pool	11,000	10,000	(1,000)
	140100	289000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	16,750	8,750
	140100	289000	700801	10	140100 - Designated Tuition	700801 - Teaching	37,008	18,504	(18,504)
							89,480	70,976	(18,504)
	150240	289000	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	30,000	25,523	(4,477)
	150240	289000	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	28,435	53,000	24,565
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	38,970	40,338	1,368
	150240	289000	701402	40	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	15,044	30,000	14,956
	150240	289000	700901	40	150240 - DLF Humanities and Social Science	700901 - Faculty Non Teaching	11,000	0	(11,000)
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	19,190	12,500	(6,690)
	150240	289000	701400	40	150240 - DLF Humanities and Social Science	701400 - Student Employees	22,136	18,000	(4,136)
							164,775	179,361	14,586
420751 - PI McNair Program	110100	420751	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	2,856	2,856
							0	2,856	2,856
TOTAL - 28 - COLL OF HUMANITIES AND SOCIAL SCI							18,807,874	20,141,416	1,333,542
29 - OSTEOPATHIC MEDICINE									
290000 - Osteopathic Medicine	120600	290000	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	53,040	43,372	(9,668)
	120600	290000	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	105,919	91,345	(14,574)
	120600	290000	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	1,094	1,032	(62)
	120600	290000	701001	40	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	387,784	399,412	11,628
							547,837	535,161	(12,676)
	154003	290000	720	40	154003 - COM Tuition	720 - O and M Pool	0	824,845	824,845
	154003	290000	701400	40	154003 - COM Tuition	701400 - Student Employees	0	30,000	30,000
	154003	290000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	70,140	70,140
	154003	290000	750	40	154003 - COM Tuition	750 - Utilities Pool	0	2,000	2,000
	154003	290000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	0	677	677
	154003	290000	710	40	154003 - COM Tuition	710 - Travel Pool	0	75,000	75,000
	154003	290000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	0	38,259	38,259
							0	1,040,921	1,040,921
290001 - COM - Office of the Dean	154003	290001	720	40	154003 - COM Tuition	720 - O and M Pool	0	186,000	186,000
							0	186,000	186,000
290003 - Osteopathic Medicine Reserve	154003	290003	720	40	154003 - COM Tuition	720 - O and M Pool	0	455,314	455,314
							0	455,314	455,314
290004 - COM - Bond Payment	154003	290004	720	40	154003 - COM Tuition	720 - O and M Pool	446,625	0	(446,625)
	154003	290004	735	40	154003 - COM Tuition	735 - Bond Payment Pool	3,429,000	2,991,085	(437,915)
							3,875,625	2,991,085	(884,540)
290005 - COM - Research	154003	290005	701	20	154003 - COM Tuition	701 - Fringe Benefits Pool	0	23,269	23,269
	154003	290005	700801	20	154003 - COM Tuition	700801 - Teaching	0	25,000	25,000
	154003	290005	702200	20	154003 - COM Tuition	702200 - Longevity Pay	0	320	320
	154003	290005	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	56,136	56,136
	154003	290005	720	20	154003 - COM Tuition	720 - O and M Pool	0	400,000	400,000
							0	504,725	504,725
291000 - COM - Clinical Affairs	120600	291000	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	380	480	100
	120600	291000	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	53,597	53,597	0
	120600	291000	701001	40	120600 - Tobacco PHF	701001 - Non Teaching Salaried Exempt	318,264	327,816	9,552
							372,241	381,893	9,652

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	154003	291000	710	40	154003 - COM Tuition	710 - Travel Pool	0	21,500	21,500
	154003	291000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	0	240	240
	154003	291000	750	40	154003 - COM Tuition	750 - Utilities Pool	0	148	148
	154003	291000	701500	40	154003 - COM Tuition	701500 - Classified Employees	0	9,000	9,000
	154003	291000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	46,344	46,344
	154003	291000	720	40	154003 - COM Tuition	720 - O and M Pool	0	34,052	34,052
	154003	291000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	0	24,639	24,639
							0	135,923	135,923
291100 - Clinical Skills	154003	291100	701500	10	154003 - COM Tuition	701500 - Classified Employees	0	397,030	397,030
	154003	291100	720	10	154003 - COM Tuition	720 - O and M Pool	0	275,648	275,648
	154003	291100	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	85,632	85,632
	154003	291100	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	0	160,848	160,848
	154003	291100	701400	10	154003 - COM Tuition	701400 - Student Employees	0	35,100	35,100
	154003	291100	700801	10	154003 - COM Tuition	700801 - Teaching	0	226,608	226,608
	154003	291100	750	10	154003 - COM Tuition	750 - Utilities Pool	0	222	222
	154003	291100	702200	10	154003 - COM Tuition	702200 - Longevity Pay	0	520	520
	154003	291100	701001	10	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	82,680	82,680
	154003	291100	710	10	154003 - COM Tuition	710 - Travel Pool	0	34,000	34,000
							0	1,298,288	1,298,288
291200 - Osteopathic Principles and Practice	154003	291200	750	10	154003 - COM Tuition	750 - Utilities Pool	0	148	148
	154003	291200	720	10	154003 - COM Tuition	720 - O and M Pool	0	212,301	212,301
	154003	291200	710	10	154003 - COM Tuition	710 - Travel Pool	0	32,500	32,500
	154003	291200	702200	10	154003 - COM Tuition	702200 - Longevity Pay	0	720	720
	154003	291200	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	44,712	44,712
	154003	291200	701400	10	154003 - COM Tuition	701400 - Student Employees	0	3,000	3,000
	154003	291200	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	0	288,152	288,152
	154003	291200	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	0	215,000	215,000
	154003	291200	700801	10	154003 - COM Tuition	700801 - Teaching	0	856,040	856,040
							0	1,652,573	1,652,573
291300 - Primary Care	154003	291300	702200	10	154003 - COM Tuition	702200 - Longevity Pay	0	960	960
	154003	291300	700801	10	154003 - COM Tuition	700801 - Teaching	0	2,481,472	2,481,472
	154003	291300	710	10	154003 - COM Tuition	710 - Travel Pool	0	209,250	209,250
	154003	291300	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	0	60,000	60,000
	154003	291300	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	44,304	44,304
	154003	291300	701400	10	154003 - COM Tuition	701400 - Student Employees	0	11,520	11,520
	154003	291300	720	10	154003 - COM Tuition	720 - O and M Pool	0	108,856	108,856
	154003	291300	750	10	154003 - COM Tuition	750 - Utilities Pool	0	444	444
	154003	291300	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	0	655,349	655,349
							0	3,572,155	3,572,155
291400 - GME/DIO	154003	291400	710	40	154003 - COM Tuition	710 - Travel Pool	0	25,000	25,000
	154003	291400	720	40	154003 - COM Tuition	720 - O and M Pool	0	282,426	282,426
	154003	291400	700801	10	154003 - COM Tuition	700801 - Teaching	0	35,000	35,000
	154003	291400	750	40	154003 - COM Tuition	750 - Utilities Pool	0	74	74
	154003	291400	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	0	180,000	180,000
	154003	291400	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	0	65,004	65,004
	154003	291400	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	0	38,378	38,378
	154003	291400	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	120,000	120,000
	154003	291400	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	65,000	65,000
							0	810,882	810,882
291500 - Clinical Education	120600	291500	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	21,082	21,082	0
	120600	291500	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	20	240	220
	120600	291500	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	50,160	51,168	1,008
							71,262	72,490	1,228

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	154003	291500	710	10	154003 - COM Tuition	710 - Travel Pool	0	20,000	20,000
	154003	291500	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	0	118,521	118,521
	154003	291500	720	40	154003 - COM Tuition	720 - O and M Pool	0	1,232,761	1,232,761
	154003	291500	702200	40	154003 - COM Tuition	702200 - Longevity Pay	0	320	320
	154003	291500	702200	10	154003 - COM Tuition	702200 - Longevity Pay	0	2,060	2,060
	154003	291500	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	104,832	104,832
	154003	291500	701001	10	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	236,880	236,880
	154003	291500	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	0	33,523	33,523
	154003	291500	750	40	154003 - COM Tuition	750 - Utilities Pool	0	296	296
							0	1,749,193	1,749,193
292000 - COM - Educational Affairs	154003	292000	750	40	154003 - COM Tuition	750 - Utilities Pool	0	222	222
	154003	292000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	0	73,022	73,022
	154003	292000	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	189,000	189,000
	154003	292000	701400	40	154003 - COM Tuition	701400 - Student Employees	0	18,720	18,720
	154003	292000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	55,632	55,632
	154003	292000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	0	1,980	1,980
	154003	292000	710	40	154003 - COM Tuition	710 - Travel Pool	0	8,500	8,500
	154003	292000	720	40	154003 - COM Tuition	720 - O and M Pool	0	160,708	160,708
							0	507,784	507,784
292100 - Medical Student Affairs	154003	292100	750	50	154003 - COM Tuition	750 - Utilities Pool	0	185	185
	154003	292100	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	0	108,590	108,590
	154003	292100	701001	50	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	228,504	228,504
	154003	292100	701400	50	154003 - COM Tuition	701400 - Student Employees	0	32,400	32,400
	154003	292100	701501	50	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	46,000	46,000
	154003	292100	702200	50	154003 - COM Tuition	702200 - Longevity Pay	0	4,560	4,560
	154003	292100	720	50	154003 - COM Tuition	720 - O and M Pool	0	396,307	396,307
							0	816,546	816,546
292200 - COM - Assessment & Accreditation	154003	292200	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	95,592	95,592
	154003	292200	750	40	154003 - COM Tuition	750 - Utilities Pool	0	111	111
	154003	292200	702200	40	154003 - COM Tuition	702200 - Longevity Pay	0	1,260	1,260
	154003	292200	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	0	115,171	115,171
	154003	292200	720	40	154003 - COM Tuition	720 - O and M Pool	0	323,496	323,496
	154003	292200	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	217,104	217,104
							0	752,734	752,734
292300 - COM AIPD	120600	292300	701	40	120600 - Tobacco PHF	701 - Fringe Benefits Pool	0	21,685	21,685
	120600	292300	701	50	120600 - Tobacco PHF	701 - Fringe Benefits Pool	21,685	0	(21,685)
	120600	292300	702200	40	120600 - Tobacco PHF	702200 - Longevity Pay	0	1,820	1,820
	120600	292300	702200	50	120600 - Tobacco PHF	702200 - Longevity Pay	1,680	0	(1,680)
	120600	292300	701501	40	120600 - Tobacco PHF	701501 - Non Teaching Salaried Non Exempt	55,128	56,784	1,656
							78,493	80,289	1,796
	154003	292300	710	40	154003 - COM Tuition	710 - Travel Pool	0	9,600	9,600
	154003	292300	702200	40	154003 - COM Tuition	702200 - Longevity Pay	0	3,760	3,760
	154003	292300	720	40	154003 - COM Tuition	720 - O and M Pool	0	188,693	188,693
	154003	292300	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	103,008	103,008
	154003	292300	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	140,688	140,688
	154003	292300	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	0	103,212	103,212
	154003	292300	750	40	154003 - COM Tuition	750 - Utilities Pool	0	222	222
							0	549,183	549,183
293000 - COM - Biomedical Sciences	154003	293000	710	40	154003 - COM Tuition	710 - Travel Pool	0	8,750	8,750
	154003	293000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	0	75,231	75,231
	154003	293000	701001	40	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	200,016	200,016
	154003	293000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	55,560	55,560
	154003	293000	720	40	154003 - COM Tuition	720 - O and M Pool	0	125,360	125,360
	154003	293000	750	40	154003 - COM Tuition	750 - Utilities Pool	0	333	333
	154003	293000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	0	1,680	1,680
							0	466,930	466,930

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
293100 - Molecular & Cellular Biology	154003	293100	720	10	154003 - COM Tuition	720 - O and M Pool	0	15,352	15,352
	154003	293100	750	10	154003 - COM Tuition	750 - Utilities Pool	0	148	148
	154003	293100	700801	10	154003 - COM Tuition	700801 - Teaching	0	721,976	721,976
	154003	293100	700800	10	154003 - COM Tuition	700800 - Faculty Academic Employees	0	25,002	25,002
	154003	293100	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	0	246,623	246,623
	154003	293100	701400	10	154003 - COM Tuition	701400 - Student Employees	0	13,000	13,000
	154003	293100	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	43,500	43,500
	154003	293100	710	10	154003 - COM Tuition	710 - Travel Pool	0	30,000	30,000
							0	1,095,601	1,095,601
293200 - Clinical Anatomy	154003	293200	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	0	321,345	321,345
	154003	293200	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	90,888	90,888
	154003	293200	700801	10	154003 - COM Tuition	700801 - Teaching	0	949,680	949,680
	154003	293200	710	10	154003 - COM Tuition	710 - Travel Pool	0	40,000	40,000
	154003	293200	720	10	154003 - COM Tuition	720 - O and M Pool	0	166,494	166,494
	154003	293200	702200	10	154003 - COM Tuition	702200 - Longevity Pay	0	600	600
	154003	293200	750	10	154003 - COM Tuition	750 - Utilities Pool	0	296	296
	154003	293200	701400	10	154003 - COM Tuition	701400 - Student Employees	0	15,760	15,760
							0	1,585,063	1,585,063
293300 - Physiology & Pharmacology	154003	293300	700801	10	154003 - COM Tuition	700801 - Teaching	0	634,320	634,320
	154003	293300	710	10	154003 - COM Tuition	710 - Travel Pool	0	25,000	25,000
	154003	293300	750	10	154003 - COM Tuition	750 - Utilities Pool	0	148	148
	154003	293300	701	10	154003 - COM Tuition	701 - Fringe Benefits Pool	0	210,546	210,546
	154003	293300	701402	10	154003 - COM Tuition	701402 - Graduate Assistant Non Teaching	0	24,000	24,000
	154003	293300	701501	10	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	43,272	43,272
	154003	293300	720	10	154003 - COM Tuition	720 - O and M Pool	0	36,352	36,352
								0	973,638
294000 - Clinical Practice	195000	294000	750	35	195000 - COM Clinical Practice	750 - Utilities Pool	1,000	0	(1,000)
	195000	294000	710	35	195000 - COM Clinical Practice	710 - Travel Pool	1,500	0	(1,500)
	195000	294000	720	35	195000 - COM Clinical Practice	720 - O and M Pool	635,048	636,583	1,535
	195000	294000	701	35	195000 - COM Clinical Practice	701 - Fringe Benefits Pool	107,124	117,615	10,491
	195000	294000	701001	35	195000 - COM Clinical Practice	701001 - Non Teaching Salaried Exempt	98,400	102,336	3,936
	195000	294000	701501	35	195000 - COM Clinical Practice	701501 - Non Teaching Salaried Non Exempt	192,960	231,733	38,773
	195000	294000	700901	35	195000 - COM Clinical Practice	700901 - Faculty Non Teaching	15,000	15,000	0
	195000	294000	702200	35	195000 - COM Clinical Practice	702200 - Longevity Pay	160	1,840	1,680
							1,051,192	1,105,107	53,915
	TOTAL - 29 - OSTEOPATHIC MEDICINE						6,177,934	23,411,860	17,233,926
40 - OFF OF THE PROV AND VP FOR ACAD AFF									
400000 - Off of the Prov and VP for Acad Aff	110100	400000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	162,719	174,600	11,881
	110100	400000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	312,840	330,000	17,160
	110100	400000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	326	336	10
	110100	400000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	125,088	133,848	8,760
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	74,400	76,632	2,232
	110100	400000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	105	105	0
							675,478	715,521	40,043
120400	400000	770	40	120400 - HEF	770 - Capital Outlay Pool	2,000,000	105,373	(1,894,627)	
						2,000,000	105,373	(1,894,627)	
140100 - Designated Tuition	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Pool	122,283	117,320	(4,963)
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Pool	370	333	(37)
	140100	400000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	3,577	3,577
	140100	400000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	52,344	60,912	8,568
	140100	400000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,500	12,500	0
	140100	400000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	3,577	0	(3,577)
							191,074	194,642	3,568

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
	150205	400000	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	12,243	12,562	319
	150205	400000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	40,793	41,816	1,023
							53,036	54,378	1,342
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	55,401	55,401	0
							55,401	55,401	0
400004 - VPAA Overloads	140100	400004	700801	10	140100 - Designated Tuition	700801 - Teaching	80,000	80,000	0
							80,000	80,000	0
400009 - Memberships	140100	400009	720	60	140100 - Designated Tuition	720 - O and M Pool	80,074	80,074	0
							80,074	80,074	0
400011 - Events	140100	400011	720	60	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							35,000	35,000	0
400015 - Faculty Senate	110100	400015	700801	10	110100 - E and G Fund 0001	700801 - Teaching	33,614	19,104	(14,510)
	110100	400015	700801	40	110100 - E and G Fund 0001	700801 - Teaching	17,716	0	(17,716)
	110100	400015	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	32,988	32,988
							51,330	52,092	762
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Pool	4,656	4,656	0
							4,656	4,656	0
400020 - Off Campus Instruction Travel	140100	400020	710	40	140100 - Designated Tuition	710 - Travel Pool	38,529	38,529	0
							38,529	38,529	0
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							20,000	20,000	0
400026 - Provost Contingency	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Pool	117,998	117,998	0
							117,998	117,998	0
	150200	400026	720	40	150200 - Distance Learning	720 - O and M Pool	111,401	34,706	(76,695)
							111,401	34,706	(76,695)
400028 - Provost New Initiatives	150101	400028	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	167,976	167,976
							0	167,976	167,976
TOTAL - 40 - OFF OF THE PROV AND VP FOR ACAD AFF							3,513,977	1,756,346	(1,757,631)
41 - OFFICE OF THE VICE PROVOST									
410000 - Office of the Vice Provost	110100	410000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	9,265	0	(9,265)
	110100	410000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	5,688	5,688
							9,265	5,688	(3,577)
	140100	410000	720	40	140100 - Designated Tuition	720 - O and M Pool	18,814	18,703	(111)
	140100	410000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	372,552	385,776	13,224
	140100	410000	750	40	140100 - Designated Tuition	750 - Utilities Pool	185	296	111
							391,551	404,775	13,224
	150101	410000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	41,654	41,654
	150101	410000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	36,158	0	(36,158)
	150101	410000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	8,995	40,999	32,004
							45,153	82,653	37,500
	150200	410000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	62,520	62,520
							0	62,520	62,520
	150205	410000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	44,194	43,354	(840)
	150205	410000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	11,270	11,270	0
	150205	410000	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	484	484	0
							55,948	55,108	(840)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
410001 - Academic Scholarships	110100	410001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,832	43,920	2,088
							41,832	43,920	2,088
	140100	410001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	22,153	22,153	0
	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Pool	13,799	13,799	0
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	202,848	202,848	0
						238,800	238,800	0	
410003 - Academic Enrichment Center	110100	410003	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	519	519	0
							110100	410003	701501
	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	101,256	104,808	3,552
							174,771	180,519	5,748
410008 - International Education Scholarship	150101	410008	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	93,488	0	(93,488)
						93,488	0	(93,488)	
413000 - Honors Program	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	6,379	6,379	0
							110100	413000	700801
	110100	413000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	44,358	66,864	22,506
							178,338	203,755	25,417
	120400	413000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	60,000	60,000
							0	60,000	60,000
	140100	413000	700801	40	140100 - Designated Tuition	700801 - Teaching	16,000	0	(16,000)
	140100	413000	720	40	140100 - Designated Tuition	720 - O and M Pool	67,615	67,615	0
	140100	413000	710	40	140100 - Designated Tuition	710 - Travel Pool	12,529	12,529	0
	140100	413000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	16,000	16,000
	140100	413000	701400	40	140100 - Designated Tuition	701400 - Student Employees	18,160	18,160	0
	140100	413000	750	40	140100 - Designated Tuition	750 - Utilities Pool	259	259	0
							114,563	114,563	0
	150101	413000	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	74,000	74,000
	150101	413000	701001	10	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	20,548	0	(20,548)
	150101	413000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	0	0
	150101	413000	701501	10	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	44,496	45,840	1,344
150101	413000	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	0	20,459	20,459	
150101	413000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	41,947	22,170	(19,777)	
						106,991	162,469	55,478	
413001 - Honors Scholarships	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	203,000	203,000	0
						203,000	203,000	0	
413004 - Terry Foundation	140100	413004	720	40	140100 - Designated Tuition	720 - O and M Pool	7,500	7,500	0
						7,500	7,500	0	
413005 - Honors Ambassador Program	140100	413005	720	40	140100 - Designated Tuition	720 - O and M Pool	25,000	25,000	0
						25,000	25,000	0	
418001 - TWC Outreach Services	110100	418001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	101,856	0	(101,856)
						101,856	0	(101,856)	
418004 - The Woodlands Campus - Admin	110100	418004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	104,904	104,904
							110100	418004	701501
						60,048	166,752	106,704	
150101	418004	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	109,032	114,240	5,208	
150101	418004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	51,965	50,069	(1,896)	
150101	418004	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	777	777	0	
150101	418004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	8,552	8,552	0	
						170,326	173,638	3,312	

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422006 - QEP Faculty Learning Communities	140100	422006	720	10	140100 - Designated Tuition	720 - O and M Pool	11,200	11,200	0
							11,200	11,200	0
TOTAL - 41 - OFFICE OF THE VICE PROVOST							2,029,630	2,201,860	172,230
42 - ASSOC VP AND DEAN, GRADUATE SCHOOL									
420000 - Graduate School	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	325,848	340,320	14,472
	110100	420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,888	4,888	0
	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	229,175	178,247	(50,928)
							559,911	523,455	(36,456)
	140100	420000	750	40	140100 - Designated Tuition	750 - Utilities Pool	500	500	0
	140100	420000	760	40	140100 - Designated Tuition	760 - Scholarship Pool	40,000	40,000	0
	140100	420000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	25,779	20,500	(5,279)
	140100	420000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	21,069	21,697	628
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Pool	121,579	29,877	(91,702)
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Pool	72,000	100,000	28,000
							280,927	212,574	(68,353)
	150101	420000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	11,250	11,250	0
	150101	420000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	40,416	41,640	1,224
							51,666	52,890	1,224
	150200	420000	701400	40	150200 - Distance Learning	701400 - Student Employees	6,500	6,500	0
							6,500	6,500	0
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Pool	120,000	120,000	0
							120,000	120,000	0
420012 - Graduate School Dean Travel	140100	420012	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	3,000	(2,000)
							5,000	3,000	(2,000)
420016 - Graduate School Program Reviews	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							35,000	35,000	0
420020 - Academic Support Programming	140100	420020	720	40	140100 - Designated Tuition	720 - O and M Pool	107,100	138,500	31,400
							107,100	138,500	31,400
	150101	420020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	66,800	66,800	0
							66,800	66,800	0
420021 - Student Success and Engagement	140100	420021	720	40	140100 - Designated Tuition	720 - O and M Pool	37,000	35,000	(2,000)
							37,000	35,000	(2,000)
420022 - Office Operations	140100	420022	710	40	140100 - Designated Tuition	710 - Travel Pool	11,000	16,000	5,000
	140100	420022	720	40	140100 - Designated Tuition	720 - O and M Pool	22,000	35,573	13,573
							33,000	51,573	18,573
420023 - Doctoral Fellowships	140100	420023	720	40	140100 - Designated Tuition	720 - O and M Pool	120,000	190,000	70,000
							120,000	190,000	70,000
TOTAL - 42 - ASSOC VP AND DEAN, GRADUATE SCHOOL							1,422,904	1,435,292	12,388
43 - ASSOC VP RESEARCH & SPONSORED PRGMS									
430000 - Research	110100	430000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	0	10,008	10,008
	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	46,800	46,800	0
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	90,528	93,576	3,048
							137,328	150,384	13,056
	120400	430000	770	20	120400 - HEF	770 - Capital Outlay Pool	0	138,000	138,000
							0	138,000	138,000

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
	120500	430000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	2	6,801	6,799
	120500	430000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	3,556	0	(3,556)
	120500	430000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	1,441	1,441	0
	120500	430000	700801	20	120500 - Comprehensive Research Fund	700801 - Teaching	0	40,000	40,000
	120500	430000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	43,243	0	(43,243)
							48,242	48,242	0
	140100	430000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	90,576	93,288	2,712
	140100	430000	700801	20	140100 - Designated Tuition	700801 - Teaching	0	35,164	35,164
	140100	430000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	55,656	48,864	(6,792)
	140100	430000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	0	141	141
							146,232	177,457	31,225
	153301	430000	701001	20	153301 - ORSP Overhead Allowance	701001 - Non Teaching Salaried Exempt	2,539	0	(2,539)
	153301	430000	701	20	153301 - ORSP Overhead Allowance	701 - Fringe Benefits Pool	48,000	0	(48,000)
	153301	430000	720	20	153301 - ORSP Overhead Allowance	720 - O and M Pool	28,302	142,211	113,909
	153301	430000	770	20	153301 - ORSP Overhead Allowance	770 - Capital Outlay Pool	0	102,789	102,789
	153301	430000	701500	20	153301 - ORSP Overhead Allowance	701500 - Classified Employees	144,326	0	(144,326)
	153301	430000	702200	20	153301 - ORSP Overhead Allowance	702200 - Longevity Pay	1,833	0	(1,833)
							225,000	245,000	20,000
430003 - Faculty Research	140100	430003	710	20	140100 - Designated Tuition	710 - Travel Pool	1,217	1,217	0
	140100	430003	720	20	140100 - Designated Tuition	720 - O and M Pool	12,500	12,500	0
							13,717	13,717	0
431000 - Sponsored Programs	110100	431000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	0	39,428	39,428
	110100	431000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,624	0	(39,624)
	110100	431000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,499	51,120	(6,379)
							97,123	90,548	(6,575)
	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Pool	55,000	30,000	(25,000)
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Pool	118,682	194,182	75,500
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Pool	700	700	0
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	20,000	20,000	0
	140100	431000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	0	14,141	14,141
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	30,000	9,500	(20,500)
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	52,983	48,922	(4,061)
	140100	431000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	30,000	0	(30,000)
							307,365	317,445	10,080
434000 - TRIES/Research Centers	110100	434000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	60,144	0	(60,144)
	110100	434000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	72,264	72,264
							60,144	72,264	12,120
	120500	434000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	35,918	0	(35,918)
							35,918	0	(35,918)
	140100	434000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	13,701	0	(13,701)
	140100	434000	720	20	140100 - Designated Tuition	720 - O and M Pool	58,997	58,998	1
	140100	434000	710	20	140100 - Designated Tuition	710 - Travel Pool	2,500	2,500	0
	140100	434000	750	20	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	263,918	270,542	6,624
	140100	434000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	81,312	87,120	5,808
							421,429	420,160	(1,269)
434001 - TRIES Analytical Lab	110100	434001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	70,464	72,576	2,112
							70,464	72,576	2,112
	140100	434001	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,792	37,896	1,104
							36,792	37,896	1,104

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434002 - TRIES Gis Lab	110100	434002	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,953	63,000	55,047
								7,953	63,000
	140100	434002	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	53,223	0	(53,223)
								53,223	0
434003 - TRIES Aquatic & Bio Processing Serv	110100	434003	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	2	0	(2)
								2	0
434006 - Vivarium	140100	434006	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,160	41,208	3,048
	140100	434006	701500	20	140100 - Designated Tuition	701500 - Classified Employees	0	10,008	10,008
							38,160	51,216	13,056
434007 - Natural History Museum	140100	434007	700801	20	140100 - Designated Tuition	700801 - Teaching	35,164	0	(35,164)
								35,164	0
TOTAL - 43 - ASSOC VP RESEARCH & SPONSORED PRGMS							1,734,256	1,897,905	163,649
44 - ASSOC VP FOR RES ADMIN AND TECH COM									
440000 - Proposal Administration	110100	440000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,600	7,668	(55,932)
	110100	440000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	6,242	0	(6,242)
	110100	440000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,844	44,496	(8,348)
							122,686	52,164	(70,522)
	120500	440000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	148,440	57,360	(91,080)
	120500	440000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	522	1,016	494
	120500	440000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	3,234	3,988	754
	120500	440000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	0	192,051	192,051
							152,196	254,415	102,219
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Pool	400,000	450,000	50,000
							400,000	450,000	50,000
TOTAL - 44 - ASSOC VP FOR RES ADMIN AND TECH COM							674,882	756,579	81,697
45 - ASSOCIATE VP FOR DISTANCE LEARNING									
432000 - Continuing Education	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	20,000	20,000	0
	181300	432000	720	90	181300 - Continuing Education	720 - O and M Pool	5,000	5,000	0
							25,000	25,000	0
450000 - SHSU Online	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	3,120	3,140	20
	150200	450000	701400	40	150200 - Distance Learning	701400 - Student Employees	54,500	54,500	0
	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	64,398	64,320	(78)
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	201,000	207,024	6,024
	150200	450000	710	40	150200 - Distance Learning	710 - Travel Pool	12,000	12,000	0
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Pool	3,800	4,000	200
	150200	450000	720	40	150200 - Distance Learning	720 - O and M Pool	1,620,786	3,610,668	1,989,882
								1,959,604	3,955,652
450003 - SHSU Online-TSUS-Board	150200	450003	710	40	150200 - Distance Learning	710 - Travel Pool	0	5,000	5,000
	150200	450003	720	40	150200 - Distance Learning	720 - O and M Pool	0	19,000	19,000
	150200	450003	810000	40	150200 - Distance Learning	810000 - Mandatory Transfer In	0	(24,000)	(24,000)
							0	0	0
450004 - SHSU Online Faculty Instruction	150200	450004	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	35,000	35,000
	150200	450004	700800	40	150200 - Distance Learning	700800 - Faculty Academic Employees	0	140,000	140,000
							0	175,000	175,000

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451000 - SHSU Online Finance & Admin	150200	451000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	59,078	59,079	1
	150200	451000	701400	40	150200 - Distance Learning	701400 - Student Employees	16,965	16,965	0
	150200	451000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	7,860	8,220	360
	150200	451000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	184,619	191,976	7,357
							268,522	276,240	7,718
452000 - SHSU Online Operations	150200	452000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	537,876	593,699	55,823
	150200	452000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	595,823	623,784	27,961
	150200	452000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,085,040	1,283,496	198,456
	150200	452000	701400	40	150200 - Distance Learning	701400 - Student Employees	62,400	101,400	39,000
	150200	452000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	25,780	27,460	1,680
							2,306,919	2,629,839	322,920
453000 - SHSU Online Multimedia Svcs	150200	453000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	185,880	232,032	46,152
	150200	453000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	157,326	186,368	29,042
	150200	453000	701400	40	150200 - Distance Learning	701400 - Student Employees	11,310		0
	150200	453000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	7,960	9,340	1,380
	150200	453000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	307,095	369,552	62,457
							669,571	808,602	139,031
455000 - SHSU Online Marketing & Promotion	150200	455000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	50,640	52,152	1,512
	150200	455000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	69,873	53,868	(16,005)
	150200	455000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	4,460	4,780	320
	150200	455000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	117,696	121,224	3,528
							242,669	232,024	(10,645)
456000 - SHSU Delta Shared Services	182405	456000	702200	40	182405 - TSUS Shared Services	702200 - Longevity Pay	0	20	20
	182405	456000	701001	90	182405 - TSUS Shared Services	701001 - Non Teaching Salaried Exempt	46,152	51,528	5,376
	182405	456000	720	90	182405 - TSUS Shared Services	720 - O and M Pool	0	32,446	32,446
	182405	456000	701	90	182405 - TSUS Shared Services	701 - Fringe Benefits Pool	14,768	16,006	16,006
							60,920	100,000	53,848
TOTAL - 45 - ASSOCIATE VP FOR DISTANCE LEARNING							5,533,205	8,202,357	2,683,920
46 - ACADEMIC PLANNING AND ASSESSMENT									
460000 - Academic Planning/Assessment	110100	460000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	5,224	5,224
	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	64,428	46,872	(17,556)
	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	121,392	136,056	14,664
							185,820	188,152	2,332
460000 - Academic Planning/Assessment	140100	460000	710	40	140100 - Designated Tuition	710 - Travel Pool	12,744	12,744	0
	140100	460000	720	40	140100 - Designated Tuition	720 - O and M Pool	236,656	236,656	0
	140100	460000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	83,000	83,000	0
	140100	460000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	0	10,752	10,752
	140100	460000	750	40	140100 - Designated Tuition	750 - Utilities Pool	685	685	0
	140100	460000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	254,760	300,360	45,600
	140100	460000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,250	7,250	0
	140100	460000	744	40	140100 - Designated Tuition	744 - Fixed Cost	0	17,692	17,692
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	104,616	54,816	(49,800)
								699,711	723,955
150101	460000	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	51,500	51,500	
							0	51,500	51,500
460001 - Accreditation	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Pool	39,756	39,756	0
	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Pool	9,387	9,387	0
							49,143	49,143	0
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Pool	69,919	69,919	0
							69,919	69,919	0
TOTAL - 46 - ACADEMIC PLANNING AND ASSESSMENT							1,004,593	1,082,669	78,076

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
47 - NEWTON GRESHAM LIBRARY									
470000 - Newton Gresham Library	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	213,792	223,350	9,558
	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,904	67,872	1,968
	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	941,502	972,576	31,074
							1,221,198	1,263,798	42,600
	120400	470000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	13,534	13,534
							0	13,534	13,534
	150101	470000	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	20,000	10,000	(10,000)
	150101	470000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	275,000	275,000	0
	150101	470000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	174,756	179,316	4,560
	150101	470000	700801	40	150101 - Institutional Services Fee	700801 - Teaching	340,575	324,963	(15,612)
	150101	470000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	50,000	40,000	(10,000)
	150101	470000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	172,896	196,000	23,104
	150101	470000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	4,500	4,000	(500)
	150101	470000	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	0	169,030	169,030
	150101	470000	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	1,000	1,000	0
	150101	470000	701401	40	150101 - Institutional Services Fee	701401 - CWS Student Wages	3,000	0	(3,000)
	150101	470000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	630,648	672,816	42,168
							1,672,375	1,872,125	199,750
	154003	470000	700801	40	154003 - COM Tuition	700801 - Teaching	0	65,928	65,928
	154003	470000	720	40	154003 - COM Tuition	720 - O and M Pool	0	542,554	542,554
	154003	470000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	0	21,098	21,098
							0	629,580	629,580
470001 - Library Exp and Equipment	183100	470001	720	90	183100 - Xerox Machine Library	720 - O and M Pool	2,000	2,000	0
	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	8,000	8,000	0
							10,000	10,000	0
470002 - Library Books	150101	470002	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	206,200	140,256	(65,944)
	150101	470002	720	40	150101 - Institutional Services Fee	720 - O and M Pool	232,500	218,505	(13,995)
							438,700	358,761	(79,939)
470004 - Library Serials	150101	470004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,270,900	1,349,557	78,657
	150101	470004	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	138,500	69,632	(68,868)
							1,409,400	1,419,189	9,789
470006 - Library Standing Orders	150101	470006	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	98,000	122,000	24,000
	150101	470006	720	40	150101 - Institutional Services Fee	720 - O and M Pool	2,000	3,000	1,000
							100,000	125,000	25,000
470007 - Library Bibliographic Service	150101	470007	720	40	150101 - Institutional Services Fee	720 - O and M Pool	286,000	286,000	0
							286,000	286,000	0
470008 - Library Capital Expense	150101	470008	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,146,507	1,191,657	45,150
							1,146,507	1,191,657	45,150
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Pool	25,000	20,000	(5,000)
							25,000	20,000	(5,000)
TOTAL - 47 - NEWTON GRESHAM LIBRARY							6,309,180	7,189,644	880,464
48 - AVP FACULTY & STUDENT SUCCESS									
280023 - Writing Across Curriculum	140100	280023	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	20,000	20,000	0
	140100	280023	720	40	140100 - Designated Tuition	720 - O and M Pool	3,200	3,200	0
	140100	280023	710	40	140100 - Designated Tuition	710 - Travel Pool	1,800	1,800	0
							25,000	25,000	0
400022 - American Democracy	140100	400022	720	40	140100 - Designated Tuition	720 - O and M Pool	10,926	10,926	0
	140100	400022	750	40	140100 - Designated Tuition	750 - Utilities Pool	74	74	0
							11,000	11,000	0

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400027 - Ctr for Law, Engagement & Politics	110100	400027	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,552	50,016	1,464	
	110100	400027	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	816	816	0	
							49,368	50,832	1,464	
	140100	400027	760	80	140100 - Designated Tuition	760 - Scholarship Pool	72,360	72,360	0	
	140100	400027	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	105,672	108,840	3,168	
	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Pool	27,500	27,500	0	
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Pool	15,024	15,024	0	
	140100	400027	701400	10	140100 - Designated Tuition	701400 - Student Employees	17,640	17,640	0	
							238,196	241,364	3,168	
410005 - EURECA Program	140100	410005	710	10	140100 - Designated Tuition	710 - Travel Pool	4,051	4,051	0	
	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Pool	81,900	81,900	0	
	140100	410005	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	949	949	0	
							86,900	86,900	0	
412000 - Student Success Initiatives	110100	412000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	104,567	104,567	
	110100	412000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	1,392	1,392	
	110100	412000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	12,262	3,086	(9,176)	
	110100	412000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,968	41,208	240	
	110100	412000	700802	10	110100 - E and G Fund 0001	700802 - Assistant Instructor	1,711	0	(1,711)	
								54,941	150,253	95,312
		140100	412000	720	10	140100 - Designated Tuition	720 - O and M Pool	56,340	0	(56,340)
		140100	412000	720	40	140100 - Designated Tuition	720 - O and M Pool	0	56,340	56,340
		140100	412000	750	10	140100 - Designated Tuition	750 - Utilities Pool	333	0	(333)
		140100	412000	750	40	140100 - Designated Tuition	750 - Utilities Pool	0	333	333
	140100	412000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	5,000	0	(5,000)	
	140100	412000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	5,000	5,000	
	140100	412000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,866	16,915	8,049	
	140100	412000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	125,544	48,936	(76,608)	
	140100	412000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	23,300	23,300	0	
	140100	412000	710	10	140100 - Designated Tuition	710 - Travel Pool	2,500	0	(2,500)	
	140100	412000	710	40	140100 - Designated Tuition	710 - Travel Pool	0	2,500	2,500	
	140100	412000	700801	10	140100 - Designated Tuition	700801 - Teaching	7,900	7,900	0	
							229,783	161,224	(68,559)	
	150101	412000	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	44,496	44,496	
	150101	412000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	28,500	0	(28,500)	
	150101	412000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	27,889	27,889	
	150101	412000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	35,688	38,208	2,520	
	150101	412000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	54,910	54,926	16	
							119,098	165,519	46,421	
	150200	412000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	19,436	19,436	0	
	150200	412000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	740	740	0	
	150200	412000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	52,176	53,736	1,560	
							72,352	73,912	1,560	
414000 - International Programs	110100	414000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	0	2,197	2,197	
	110100	414000	701900	50	110100 - E and G Fund 0001	701900 - Compensatory Time	365	365	0	
	110100	414000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	60,602	60,794	192	
	110100	414000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	75,000	79,584	4,584	
								135,967	142,940	6,973
		140100	414000	700801	50	140100 - Designated Tuition	700801 - Teaching	10,000	0	(10,000)
		140100	414000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	3,610	3,610
		140100	414000	720	50	140100 - Designated Tuition	720 - O and M Pool	20,374	30,374	10,000
		140100	414000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	0	3,119	3,119
		140100	414000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	414000	744	40	140100 - Designated Tuition	744 - Fixed Cost	0	2,000	2,000	
							35,374	44,103	8,729	

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	150101	414000	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	38,430	38,430
							0	38,430	38,430
	150200	414000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	0	6,922	6,922
	150200	414000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	22,279	22,279
							0	29,201	29,201
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	13,000	13,000	0
	153700	414000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	40,560	45,869	5,309
	153700	414000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	480	480	0
	153700	414000	720	50	153700 - International Program Fees	720 - O and M Pool	35,869	30,542	(5,327)
	153700	414000	710	50	153700 - International Program Fees	710 - Travel Pool	15,000	15,000	0
	153700	414000	701400	50	153700 - International Program Fees	701400 - Student Employees	9,592	9,592	0
	153700	414000	750	50	153700 - International Program Fees	750 - Utilities Pool	296	296	0
							114,797	114,779	(18)
414001 - English Language Institute	110100	414001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,784	0	(41,784)
							41,784	0	(41,784)
	181700	414001	701501	90	181700 - English as a Second Language	701501 - Non Teaching Salaried Non Exempt	23,950	0	(23,950)
	181700	414001	702200	90	181700 - English as a Second Language	702200 - Longevity Pay	300	0	(300)
	181700	414001	701	90	181700 - English as a Second Language	701 - Fringe Benefits Pool	6,950	0	(6,950)
							31,200	0	(31,200)
	186202	414001	720	90	186202 - International Prog-Short Programs	720 - O and M Pool	5,000	0	(5,000)
	186202	414001	701	90	186202 - International Prog-Short Programs	701 - Fringe Benefits Pool	500	0	(500)
	186202	414001	701501	90	186202 - International Prog-Short Programs	701501 - Non Teaching Salaried Non Exempt	5,500	0	(5,500)
							11,000	0	(11,000)
414006 - International Study Abroad Scholar	150101	414006	741	80	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	100,000	100,000
	150101	414006	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	0	93,488	93,488
							0	193,488	193,488
415000 - Military Science	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,960	38,064	1,104
							36,960	38,064	1,104
	120400	415000	770	40	120400 - HEF	770 - Capital Outlay Pool	0	39,976	39,976
							0	39,976	39,976
	140100	415000	720	10	140100 - Designated Tuition	720 - O and M Pool	15,376	15,376	0
	140100	415000	750	10	140100 - Designated Tuition	750 - Utilities Pool	148	148	0
							15,524	15,524	0
	170400	415000	701400	50	170400 - Student Service Fee	701400 - Student Employees	0	1,500	1,500
	170400	415000	710	50	170400 - Student Service Fee	710 - Travel Pool	7,300	7,300	0
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Pool	25,700	27,200	1,500
							33,000	36,000	3,000
416003 - Sam Houston Elite	110100	416003	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	56,996	58,992	1,996
							56,996	58,992	1,996
	140100	416003	701400	50	140100 - Designated Tuition	701400 - Student Employees	14,000	14,000	0
	140100	416003	710	50	140100 - Designated Tuition	710 - Travel Pool	5,992	5,992	0
	140100	416003	720	50	140100 - Designated Tuition	720 - O and M Pool	53,228	53,228	0
	140100	416003	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	72,000	74,160	2,160
							145,220	147,380	2,160
419000 - Academic Success Center	110100	419000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	16,724	16,724
	110100	419000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	15,216	15,216
	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	249,489	295,032	45,543
							249,489	326,972	77,483

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
	140100	419000	700801	10	140100 - Designated Tuition	700801 - Teaching	21,600	0	(21,600)
	140100	419000	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	15,005	15,005	0
	140100	419000	720	40	140100 - Designated Tuition	720 - O and M Pool	54,677	54,677	0
	140100	419000	750	40	140100 - Designated Tuition	750 - Utilities Pool	537	537	0
	140100	419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	14,500	14,500	0
	140100	419000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	2,808	2,808
	140100	419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	22,829	0	(22,829)
	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,472	26,472	0
	140100	419000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	9,780	0	(9,780)
	140100	419000	710	40	140100 - Designated Tuition	710 - Travel Pool	15,139	15,139	0
							180,539	129,138	(51,401)
419002 - ASC/Writing	140100	419002	701400	40	140100 - Designated Tuition	701400 - Student Employees	68,400	68,400	0
	140100	419002	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	15,000	15,000	0
							83,400	83,400	0
419003 - ASC/Math	140100	419003	701400	40	140100 - Designated Tuition	701400 - Student Employees	90,000	110,000	20,000
							90,000	110,000	20,000
419004 - ASC/Supplemental Instruction	140100	419004	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,716	26,716	0
							26,716	26,716	0
419005 - ASC@TWC	140100	419005	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	419005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	13,128	13,128	0
							25,128	25,128	0
420013 - PACE	110100	420013	700801	10	110100 - E and G Fund 0001	700801 - Teaching	44,523	0	(44,523)
	110100	420013	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	44,523	44,523
							44,523	44,523	0
	120400	420013	770	40	120400 - HEF	770 - Capital Outlay Pool	0	150,000	150,000
							0	150,000	150,000
	140100	420013	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	0	2,300	2,300
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Pool	121,092	118,792	(2,300)
	140100	420013	710	40	140100 - Designated Tuition	710 - Travel Pool	2,890	2,890	0
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	17,676	18,216	540
	140100	420013	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	26,688	26,688
	140100	420013	701400	40	140100 - Designated Tuition	701400 - Student Employees	26,688	0	(26,688)
	140100	420013	750	40	140100 - Designated Tuition	750 - Utilities Pool	185	185	0
							168,531	169,071	540
	150101	420013	720	40	150101 - Institutional Services Fee	720 - O and M Pool	37,500	0	(37,500)
							37,500	0	(37,500)
	150200	420013	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	17,676	18,216	540
	150200	420013	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	9,100	9,100	0
	150200	420013	702200	40	150200 - Distance Learning	702200 - Longevity Pay	290	290	0
							27,066	27,606	540
420017 - Academic Community Engagement	110100	420017	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,000	4,000	0
							4,000	4,000	0
	140100	420017	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	4,902	4,902	0
	140100	420017	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	78,528	80,880	2,352
	140100	420017	720	40	140100 - Designated Tuition	720 - O and M Pool	19,623	19,623	0
							103,053	105,405	2,352
422000 - QEP PACE Center	140100	422000	700801	10	140100 - Designated Tuition	700801 - Teaching	51,467	51,467	0
	140100	422000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,380	36,380	0
	140100	422000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	3,620	3,620	0
	140100	422000	720	10	140100 - Designated Tuition	720 - O and M Pool	18,000	18,000	0
							109,467	109,467	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
422001 - QEP Active Learning Summ Institutes	140100	422001	720	10	140100 - Designated Tuition	720 - O and M Pool	7,500	7,500	0
	140100	422001	700801	10	140100 - Designated Tuition	700801 - Teaching	33,000	33,000	0
							40,500	40,500	0
422002 - QEP Acue's Course Teaching Practice	140100	422002	720	10	140100 - Designated Tuition	720 - O and M Pool	3,375	34,625	31,250
	140100	422002	700801	10	140100 - Designated Tuition	700801 - Teaching	56,250	0	(56,250)
	140100	422002	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	25,000	25,000
							59,625	59,625	0
422003 - QEP Learning Teaching Fellowships	140100	422003	700801	10	140100 - Designated Tuition	700801 - Teaching	74,120	0	(74,120)
	140100	422003	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	74,120	74,120
	140100	422003	720	10	140100 - Designated Tuition	720 - O and M Pool	15,660	15,660	0
							89,780	89,780	0
422005 - QEP Travel Grants	140100	422005	710	10	140100 - Designated Tuition	710 - Travel Pool	34,000	34,000	0
							34,000	34,000	0
480000 - AVP Faculty & Student Success	140100	480000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	40,000	15,841	(24,159)
								40,000	15,841
	150101	480000	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	55,000	55,000
							0	55,000	55,000
484000 - Smith Hutson	110100	484000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,560	69,576	2,016
								67,560	69,576
	140100	484000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	40,608	40,608
							0	40,608	40,608
TOTAL - 48 - AVP FACULTY & STUDENT SUCCESS							3,025,337	3,581,237	555,900
50 - OFFICE OF ENROLLMENT MANAGEMENT									
500000 - Office of Enrollment Management	110100	500000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	6,289	6,289	0
	110100	500000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,528	78,528	0
							84,817	84,817	0
	120400	500000	770	50	120400 - HEF	770 - Capital Outlay Pool	172,471	377,000	204,529
							172,471	377,000	204,529
	140100	500000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	100,008	235,992	135,984
	140100	500000	701900	50	140100 - Designated Tuition	701900 - Compensatory Time	7,000	0	(7,000)
	140100	500000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	28,788	61,800	33,012
	140100	500000	701400	50	140100 - Designated Tuition	701400 - Student Employees	2,000	0	(2,000)
	140100	500000	720	50	140100 - Designated Tuition	720 - O and M Pool	108,103	90,133	(17,970)
	140100	500000	750	50	140100 - Designated Tuition	750 - Utilities Pool	222	296	74
	140100	500000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	202,500	247,500	45,000
	140100	500000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							453,621	640,721	187,100
	150101	500000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	130,440	130,440
	150101	500000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	43,512	43,512
							0	173,952	173,952
	150295	500000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	374,087	374,087	0
							374,087	374,087	0
500005 - VPEM Travel	140100	500005	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							15,000	15,000	0
500010 - EM New Initiatives	150101	500010	741	50	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	213,000	213,000
							0	213,000	213,000

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
500011 - EM Program Marketing 1	140100	500011	720	50	140100 - Designated Tuition	720 - O and M Pool	240,000	240,000	0
							240,000	240,000	0
500035 - EM Program Marketing 25	150600	500035	710	50	150600 - Application Fee Undergrad	710 - Travel Pool	4,000	4,000	0
	150600	500035	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	37,000	37,000	0
							41,000	41,000	0
500071 - University WorkStudy Program	140100	500071	701400	50	140100 - Designated Tuition	701400 - Student Employees	300,000	300,000	0
							300,000	300,000	0
500072 - Grad Enrollment Communications	140100	500072	720	50	140100 - Designated Tuition	720 - O and M Pool	40,000	40,000	0
							40,000	40,000	0
500073 - EM 60 x 30 TX SEM Committee	140100	500073	720	50	140100 - Designated Tuition	720 - O and M Pool	5,000	5,000	0
							5,000	5,000	0
500999 - Enrollment Mgt Cost Share	140100	500999	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	22,500	27,500	5,000
							22,500	27,500	5,000
550010 - Summer Scholarships	140100	550010	760	80	140100 - Designated Tuition	760 - Scholarship Pool	235,000	235,000	0
							235,000	235,000	0
TOTAL - 50 - OFFICE OF ENROLLMENT MANAGEMENT							1,983,496	2,767,077	783,581
51 - AVP OF ENROLLMENT MANAGEMENT									
510000 - Financial Aid	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	381,024	393,048	12,024
	110100	510000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	6,625	0	(6,625)
	110100	510000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	0	45,000	45,000
	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	484,111	496,362	12,251
							871,760	934,410	62,650
	140100	510000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	172,656	182,256	9,600
	140100	510000	701400	50	140100 - Designated Tuition	701400 - Student Employees	6,000	0	(6,000)
	140100	510000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	318,377	339,984	21,607
	140100	510000	702100	50	140100 - Designated Tuition	702100 - Overtime Pay	3,058	0	(3,058)
	140100	510000	710	50	140100 - Designated Tuition	710 - Travel Pool	15,500	15,500	0
	140100	510000	720	50	140100 - Designated Tuition	720 - O and M Pool	126,397	109,009	(17,388)
	140100	510000	750	50	140100 - Designated Tuition	750 - Utilities Pool	2,791	2,791	0
							644,779	649,540	4,761
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	240	240	0
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	93,168	95,976	2,808
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	35,592	29,814	(5,778)
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Pool	0	5,778	5,778
							129,000	131,808	2,808
	182000	510000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	44,500	44,500	0
							44,500	44,500	0
510001 - University Work Study Matching	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000	162,000	0
							162,000	162,000	0
511000 - Financial Aid Disbursement	120300	511000	760	80	120300 - License Plate	760 - Scholarship Pool	3,000	3,000	0
							3,000	3,000	0
	154600	511000	760	80	154600 - TPEG Non Resident Statutory	760 - Scholarship Pool	129,415	129,415	0
							129,415	129,415	0
	154700	511000	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	760,769	760,769	0
							760,769	760,769	0
511001 - TPEG Undergrad HB 3015	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Pool	6,176	6,176	0
							6,176	6,176	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
	154700	511001	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	10,060,792	9,202,874	(857,918)
							10,060,792	9,202,874	(857,918)
511002 - TPEG Graduate HB 3015	154700	511002	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	0	1,000,000	1,000,000
							0	1,000,000	1,000,000
511003 - TPEG Resident	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Pool	3,979,486	3,979,486	0
							3,979,486	3,979,486	0
	154700	511003	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	0	450,000	450,000
							0	450,000	450,000
511004 - SEOG and TPEG Matching	154700	511004	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	85,800	85,800	0
							85,800	85,800	0
530000 - Registrar	110100	530000	702100	50	110100 - E and G Fund 0001	702100 - Overtime Pay	13,714	0	(13,714)
	110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	286,309	336,999	50,690
	110100	530000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	180,115	212,712	32,597
							480,138	549,711	69,573
	140100	530000	710	50	140100 - Designated Tuition	710 - Travel Pool	7,000	7,000	0
	140100	530000	720	50	140100 - Designated Tuition	720 - O and M Pool	8,596	8,596	0
	140100	530000	750	50	140100 - Designated Tuition	750 - Utilities Pool	1,258	1,258	0
	140100	530000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	90,125	68,544	(21,581)
	140100	530000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,377	63,448	19,071
	140100	530000	701400	50	140100 - Designated Tuition	701400 - Student Employees	9,444	0	(9,444)
							160,800	148,846	(11,954)
	150101	530000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	62,208	65,328	3,120
	150101	530000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	307,667	351,064	43,397
	150101	530000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	0	1,672	1,672
							369,875	418,064	48,189
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Pool	94,669	95,204	535
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	11,736	11,736	0
	181400	530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	960	4,431	3,471
	181400	530000	750	90	181400 - Diplomas and Transcripts	750 - Utilities Pool	111	111	0
	181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Pool	20,000	16,529	(3,471)
	181400	530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	272,934	280,957	8,023
	181400	530000	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	9,785	0	(9,785)
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	91,000	90,984	(16)
							501,195	499,952	(1,243)
530001 - Commencement	140100	530001	720	50	140100 - Designated Tuition	720 - O and M Pool	123,691	123,691	0
							123,691	123,691	0
530002 - Veterans Resources	110100	530002	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	58,879	82,608	23,729
							58,879	82,608	23,729
	140100	530002	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,832	43,080	1,248
	140100	530002	720	50	140100 - Designated Tuition	720 - O and M Pool	29,638	29,638	0
	140100	530002	710	50	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
							75,470	76,718	1,248
	150101	530002	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	4,000	4,000	0
	150101	530002	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	58,656	60,408	1,752
	150101	530002	720	50	150101 - Institutional Services Fee	720 - O and M Pool	2,579	2,579	0
							65,235	66,987	1,752
	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	15,645	14,033	(1,612)
	170400	530002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	555	827	272
	170400	530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	28,800	31,440	2,640
							45,000	46,300	1,300

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
	181400	530002	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	40,831	42,048	1,217
	181400	530002	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	15,000	15,000	0
							55,831	57,048	1,217
623000 - SAS - Cashier's Office	110100	623000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	82,968	82,968
							0	82,968	82,968
	140100	623000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	40,176	40,176
							0	40,176	40,176
	150101	623000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	108,624	163,936	55,312
	150101	623000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	79,008	0	(79,008)
							187,632	163,936	(23,696)
	150700	623000	702100	50	150700 - Installment Payment Fee	702100 - Overtime Pay	500	500	0
	150700	623000	750	50	150700 - Installment Payment Fee	750 - Utilities Pool	1,000	1,000	0
	150700	623000	720	50	150700 - Installment Payment Fee	720 - O and M Pool	20,831	20,831	0
	150700	623000	702200	50	150700 - Installment Payment Fee	702200 - Longevity Pay	480	480	0
	150700	623000	710	50	150700 - Installment Payment Fee	710 - Travel Pool	7,500	7,500	0
	150700	623000	701400	50	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
	150700	623000	701	50	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	25,000	25,000	0
	150700	623000	701501	50	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	42,500	43,776	1,276
							107,811	109,087	1,276
623001 - SAS - Merchant Service Fees	150700	623001	720	60	150700 - Installment Payment Fee	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
730000 - Bearkat OneCard	140100	730000	720	50	140100 - Designated Tuition	720 - O and M Pool	54,356	54,356	0
							54,356	54,356	0
	150101	730000	770	50	150101 - Institutional Services Fee	770 - Capital Outlay Pool	14,591	0	(14,591)
	150101	730000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	10,200	10,200	0
	150101	730000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	114,759	131,149	16,390
	150101	730000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	60,000	60,000	0
	150101	730000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	117,000	127,008	10,008
	150101	730000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	58,848	66,672	7,824
	150101	730000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	1,700	1,700	0
							377,098	396,729	19,631
730001 - Student Money Management Center	150101	730001	710	50	150101 - Institutional Services Fee	710 - Travel Pool	6,800	6,800	0
	150101	730001	760	50	150101 - Institutional Services Fee	760 - Scholarship Pool	7,350	7,350	0
	150101	730001	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	25,000	25,000	0
	150101	730001	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	82,032	85,008	2,976
	150101	730001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	29,453	29,453	0
	150101	730001	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	47,496	50,832	3,336
	150101	730001	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	333	333	0
							198,464	204,776	6,312
730003 - Bearkat OneCard Replacement	180605	730003	720	90	180605 - OneCard Replacement fee	720 - O and M Pool	45,000	27,600	(17,400)
							45,000	27,600	(17,400)
730004 - Bearkat OneCard Director Travel	150101	730004	710	50	150101 - Institutional Services Fee	710 - Travel Pool	6,800	0	(6,800)
							6,800	0	(6,800)
730005 - Bearkat OneCard 60 X 30	140100	730005	701403	50	140100 - Designated Tuition	701403 - WS Mentor Wages	12,000	12,000	0
	140100	730005	710	50	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
	140100	730005	720	50	140100 - Designated Tuition	720 - O and M Pool	21,500	21,500	0
							36,500	36,500	0
TOTAL - 51 - AVP OF ENROLLMENT MANAGEMENT							19,837,252	20,735,831	898,579

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52 - AVP RECRUITMENT AND ADMISSION									
454000 - SHSU Online 60 X 30	150200	454000	720	50	150200 - Distance Learning	720 - O and M Pool	22,504	22,504	0
	150200	454000	710	50	150200 - Distance Learning	710 - Travel Pool	22,500	22,500	0
	150200	454000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	189,496	142,608	(46,888)
	150200	454000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	38,280	0	(38,280)
	150200	454000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	68,507	43,007	(25,500)
	150200	454000	750	50	150200 - Distance Learning	750 - Utilities Pool	185	185	0
	150200	454000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	2,428	1,680	(748)
	150200	454000	701400	50	150200 - Distance Learning	701400 - Student Employees	800	800	0
							344,700	233,284	(111,416)
454003 - Enrollment Services	110100	454003	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	43,272	43,272
							0	43,272	43,272
	140100	454003	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	46,344	46,344
							0	46,344	46,344
500008 - Enrollment Marketing&Communication	110100	500008	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,968	42,192	1,224
							40,968	42,192	1,224
	140100	500008	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	2,500	0	(2,500)
	140100	500008	720	50	140100 - Designated Tuition	720 - O and M Pool	47,866	122,866	75,000
	140100	500008	750	50	140100 - Designated Tuition	750 - Utilities Pool	370	370	0
	140100	500008	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	51,949	0	(51,949)
	140100	500008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	211,549	88,649	(122,900)
							314,234	211,885	(102,349)
	150200	500008	702200	50	150200 - Distance Learning	702200 - Longevity Pay	1,200	1,708	508
	150200	500008	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	173,864	227,832	53,968
	150200	500008	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	60,000	73,000	13,000
							235,064	302,540	67,476
	150205	500008	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	800	800	0
	150205	500008	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	55,003	56,671	1,668
	150205	500008	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	10,595	10,595	0
							66,398	68,066	1,668
	150600	500008	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	200,232	200,232	0
	150600	500008	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	10,937	10,937	0
	150600	500008	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	1,200	1,200	0
	150600	500008	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	83,328	85,824	2,496
							295,697	298,193	2,496
512000 - Visitor Services	110100	512000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	108,222	113,634	5,412
	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	51,418	50,266	(1,152)
							159,640	163,900	4,260
	140100	512000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	128,736	121,968	(6,768)
	140100	512000	701400	50	140100 - Designated Tuition	701400 - Student Employees	77,600	74,988	(2,612)
	140100	512000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	500	500	0
	140100	512000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	79,590	86,078	6,488
	140100	512000	750	50	140100 - Designated Tuition	750 - Utilities Pool	550	550	0
	140100	512000	720	50	140100 - Designated Tuition	720 - O and M Pool	78,787	78,787	0
	140100	512000	710	50	140100 - Designated Tuition	710 - Travel Pool	17,000	17,000	0
							382,763	379,871	(2,892)
	150500	512000	720	30	150500 - Summer Camp Administration	720 - O and M Pool	30,000	30,000	0
							30,000	30,000	0
512001 - Visitor Ctr Ambassador Pgm	140100	512001	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	600	600	0
							600	600	0

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513000 - Accepted Students & Bearkat Orienta	140100	513000	720	50	140100 - Designated Tuition	720 - O and M Pool	13,000	0	(13,000)
	140100	513000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	12,001	0	(12,001)
							25,001	0	(25,001)
	150200	513000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	39,432	39,432
	150200	513000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	0	12,250	12,250
	150200	513000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	0	240	240
							0	51,922	51,922
	150600	513000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	720	720	0
	150600	513000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	55,080	56,736	1,656
	150600	513000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	16,580	16,580	0
							72,380	74,036	1,656
	182000	513000	750	90	182000 - SHSU Freshman Orientation	750 - Utilities Pool	250	250	0
	182000	513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	180,421	221,821	41,400
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	40,000	40,000	0
	182000	513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	41,616	42,864	1,248
	182000	513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	62,000	62,000	0
	182000	513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	78,648	81,000	2,352
	182000	513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	1,920	1,920	0
	182000	513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Pool	20,000	20,000	0
	182000	513000	770	90	182000 - SHSU Freshman Orientation	770 - Capital Outlay Pool	7,500	7,500	0
	182000	513000	760	90	182000 - SHSU Freshman Orientation	760 - Scholarship Pool	500	500	0
							432,855	477,855	45,000
550000 - Admissions	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	302,891	329,328	26,437
	110100	550000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	10,969	0	(10,969)
	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	293,104	368,725	75,621
						606,964	698,053	91,089	
	140100	550000	720	50	140100 - Designated Tuition	720 - O and M Pool	6,182	6,182	0
	140100	550000	750	50	140100 - Designated Tuition	750 - Utilities Pool	925	925	0
	140100	550000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	122,029	145,536	23,507
	140100	550000	701400	50	140100 - Designated Tuition	701400 - Student Employees	21,500	0	(21,500)
	140100	550000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	156,043	163,558	7,515
							306,679	316,201	9,522
	150600	550000	750	50	150600 - Application Fee Undergrad	750 - Utilities Pool	222	222	0
	150600	550000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	2,029	253	(1,776)
	150600	550000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	1,992	1,992	0
	150600	550000	710	50	150600 - Application Fee Undergrad	710 - Travel Pool	51,000	51,000	0
	150600	550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	143,571	143,786	215
	150600	550000	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	30,000	30,000	0
	150600	550000	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	216,764	214,173	(2,591)
	150600	550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	43,845	43,845	0
							489,423	485,271	(4,152)
550002 - Univ Transfer Scholars	140100	550002	760	80	140100 - Designated Tuition	760 - Scholarship Pool	700,000	700,000	0
							700,000	700,000	0
550004 - Undergraduate Catalogues	140100	550004	720	50	140100 - Designated Tuition	720 - O and M Pool	35,083	35,083	0
							35,083	35,083	0
550005 - Univ Transfer Scholars Renewal	140100	550005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	700,000	700,000	0
							700,000	700,000	0
550006 - Sam Scholars	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	580,000	580,000	0
	140100	550006	720	80	140100 - Designated Tuition	720 - O and M Pool	15,000	15,000	0
							595,000	595,000	0
550008 - Transfer Counselor	140100	550008	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	36,792	36,792	0
							36,792	36,792	0

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550009 - San Antonio Regional Counselor	140100	550009	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,400	50,400	0
							50,400	50,400	0
550020 - Enrollment Services - COM	154002	550020	701001	50	154002 - COM Admissions Application Fee	701001 - Non Teaching Salaried Exempt	0	56,664	56,664
	154002	550020	701	50	154002 - COM Admissions Application Fee	701 - Fringe Benefits Pool	0	19,000	19,000
	154002	550020	720	50	154002 - COM Admissions Application Fee	720 - O and M Pool	0	92,896	92,896
	154002	550020	702200	50	154002 - COM Admissions Application Fee	702200 - Longevity Pay	0	1,440	1,440
							0	170,000	170,000
	154003	550020	720	50	154003 - COM Tuition	720 - O and M Pool	0	163,794	163,794
	154003	550020	710	50	154003 - COM Tuition	710 - Travel Pool	0	85,000	85,000
	154003	550020	701501	50	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	131,832	131,832
	154003	550020	701001	50	154003 - COM Tuition	701001 - Non Teaching Salaried Exempt	0	137,040	137,040
	154003	550020	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	0	86,041	86,041
	154003	550020	702200	50	154003 - COM Tuition	702200 - Longevity Pay	0	5,760	5,760
							0	609,467	609,467
560000 - Graduate Admissions	110100	560000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,400	0	(50,400)
	110100	560000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	0	936	936
	110100	560000	701400	50	110100 - E and G Fund 0001	701400 - Student Employees	9,800	0	(9,800)
	110100	560000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	73,560	72,888	(672)
							133,760	73,824	(59,936)
	140100	560000	720	50	140100 - Designated Tuition	720 - O and M Pool	48,350	0	(48,350)
	140100	560000	750	50	140100 - Designated Tuition	750 - Utilities Pool	150	150	0
	140100	560000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	74,544	76,776	2,232
	140100	560000	701400	50	140100 - Designated Tuition	701400 - Student Employees	15,000	0	(15,000)
							138,044	76,926	(61,118)
	153700	560000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	18,965	17,690	(1,275)
	153700	560000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	230	2,023	1,793
	153700	560000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	6,633	6,633	0
							25,828	26,346	518
	154000	560000	701001	50	154000 - Application Fee Graduate	701001 - Non Teaching Salaried Exempt	3,807	3,921	114
	154000	560000	702200	50	154000 - Application Fee Graduate	702200 - Longevity Pay	91	1,075	984
	154000	560000	701	50	154000 - Application Fee Graduate	701 - Fringe Benefits Pool	11,286	13,286	2,000
	154000	560000	720	50	154000 - Application Fee Graduate	720 - O and M Pool	0	6,902	6,902
	154000	560000	701501	50	154000 - Application Fee Graduate	701501 - Non Teaching Salaried Non Exempt	33,816	33,816	0
							49,000	59,000	10,000
	154002	560000	701001	50	154002 - COM Admissions Application Fee	701001 - Non Teaching Salaried Exempt	55,008	0	(55,008)
							55,008	0	(55,008)
TOTAL - 52 - AVP RECRUITMENT AND ADMISSION							6,322,281	7,056,323	734,042
53 - AVP ENROLLMENT SERVICES									
416000 - SAM Center	110100	416000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	130,387	100,944	(29,443)
							130,387	100,944	(29,443)
	150101	416000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	75,600	0	(75,600)
	150101	416000	700801	50	150101 - Institutional Services Fee	700801 - Teaching	23,750	23,750	0
	150101	416000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	72,880	72,880	0
	150101	416000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	24,214	31,503	7,289
	150101	416000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	30,000	30,000	0
	150101	416000	770	50	150101 - Institutional Services Fee	770 - Capital Outlay Pool	15,000	15,000	0
	150101	416000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	2,000	2,000	0
	150101	416000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	1,049,403	1,159,818	110,415
	150101	416000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	501,072	387,174	(113,898)
							1,793,919	1,722,125	(71,794)

Sam Houston State University
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
	150200	416000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	21,500	23,300	1,800
	150200	416000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	75,600	75,648	48
	150200	416000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	500	500	0
							97,600	99,448	1,848
	150205	416000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	12,744	12,744	0
	150205	416000	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	61,284	63,114	1,830
	150205	416000	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	590	590	0
							74,618	76,448	1,830
	150295	416000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	0	164	164
	150295	416000	702200	50	150295 - DLF 10 Percent	702200 - Longevity Pay	0	100	100
	150295	416000	701001	50	150295 - DLF 10 Percent	701001 - Non Teaching Salaried Exempt	65,000	66,744	1,744
	150295	416000	701	50	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	20,800	20,736	(64)
							85,800	87,744	1,944
416004 - Student Success Technologies	150101	416004	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	40,000	40,000
	150101	416004	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	2,000	2,000
							0	42,000	42,000
417000 - Testing Center	110100	417000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	74,448	76,680	2,232
							74,448	76,680	2,232
	150101	417000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	41,280	41,280	0
							41,280	41,280	0
	182800	417000	710	90	182800 - Testing Center	710 - Travel Pool	3,000	3,000	0
	182800	417000	750	90	182800 - Testing Center	750 - Utilities Pool	296	296	0
	182800	417000	701001	90	182800 - Testing Center	701001 - Non Teaching Salaried Exempt	47,496	48,912	1,416
	182800	417000	701400	90	182800 - Testing Center	701400 - Student Employees	5,999	0	(5,999)
	182800	417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exempt	41,280	42,528	1,248
	182800	417000	701500	90	182800 - Testing Center	701500 - Classified Employees	24,169	30,168	5,999
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	960	960	0
	182800	417000	720	90	182800 - Testing Center	720 - O and M Pool	16,800	15,727	(1,073)
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	28,000	28,409	409
							168,000	170,000	2,000
520000 - Career Services	110100	520000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	48,547	0	(48,547)
	110100	520000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,389	0	(41,389)
							89,936	0	(89,936)
	150101	520000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	4,332	4,332	0
	150101	520000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	141,024	0	(141,024)
							145,356	4,332	(141,024)
	170400	520000	720	50	170400 - Student Service Fee	720 - O and M Pool	39,143	58,719	19,576
	170400	520000	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	2,000	0
	170400	520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,960	6,960	0
	170400	520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	124,427	233,712	109,285
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	135,521	110,169	(25,352)
	170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	208,349	122,640	(85,709)
	170400	520000	750	50	170400 - Student Service Fee	750 - Utilities Pool	1,600	1,600	0
	170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	32,000	32,000	0
							550,000	567,800	17,800
	182000	520000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	20,749	22,645	1,896
	182000	520000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	1,896	0	(1,896)
							22,645	22,645	0
TOTAL - 53 - AVP ENROLLMENT SERVICES							3,273,989	3,011,446	(262,543)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
58 - AVP INSTITUTIONAL EFFECTIVENESS									
611000 - Institutional Effectiveness	110100	611000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	3,000	0	(3,000)
	110100	611000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	92,688	100,968	8,280
	110100	611000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	3,665	1,415	(2,250)
	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	150,600	188,520	37,920
							249,953	290,903	40,950
	140100	611000	720	60	140100 - Designated Tuition	720 - O and M Pool	31,835	50,818	18,983
	140100	611000	701400	60	140100 - Designated Tuition	701400 - Student Employees	7,700	7,700	0
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	187,271	153,744	(33,527)
	140100	611000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	2,443	0	(2,443)
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Pool	6,800	6,800	0
	140100	611000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	63,360	65,256	1,896
	140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
							299,853	284,762	(15,091)
	150101	611000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	35,136	0	(35,136)
							35,136	0	(35,136)
TOTAL - 58 - AVP INSTITUTIONAL EFFECTIVENESS							584,942	575,665	(9,277)
60 - OFFICE OF FINANCE AND OPERATIONS									
600000 - Office of Finance and Operations	110100	600000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	287,856	300,096	12,240
							287,856	300,096	12,240
	120400	600000	770	40	120400 - HEF	770 - Capital Outlay Pool	1,923,380	2,527,735	604,355
							1,923,380	2,527,735	604,355
	140000	600000	840000	60	140000 - Designated Admin	840000 - Non Mandatory Transfer Out	365,790	365,790	0
							365,790	365,790	0
	140001	600000	720	60	140001 - Designated Investments	720 - O and M Pool	0	335,000	335,000
	140001	600000	840000	60	140001 - Designated Investments	840000 - Non Mandatory Transfer Out	1,250,000	1,250,000	0
							1,250,000	1,585,000	335,000
	140100	600000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	378,417	378,417
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	122,337	128,472	6,135
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,000	18,000	8,000
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Pool	38,036	38,036	0
							170,973	563,525	392,552
	151900	600000	720	50	151900 - Recreation Fee	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
	156100	600000	720	60	156100 - Finance Rebates	720 - O and M Pool	35,000	35,000	0
							35,000	35,000	0
600037 - VPFO Contingency	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Pool	182,324	174,324	(8,000)
							182,324	174,324	(8,000)
600038 - Emergency Fund Account	140100	600038	750	60	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Pool	57,200	57,200	0
							57,500	57,500	0
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							20,000	20,000	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
626000 - F&O Business Solutions	140100	626000	720	60	140100 - Designated Tuition	720 - O and M Pool	10,508	13,434	2,926
	140100	626000	710	60	140100 - Designated Tuition	710 - Travel Pool	12,187	12,187	0
	140100	626000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	50,000	59,328	9,328
	140100	626000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	89,707	94,200	4,493
	140100	626000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	165,189	170,136	4,947
	140100	626000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	0	20,000	20,000
	140100	626000	750	60	140100 - Designated Tuition	750 - Utilities Pool	148	222	74
							327,739	369,507	41,768
TOTAL - 60 - OFFICE OF FINANCE AND OPERATIONS							4,670,562	6,048,477	1,377,915
61 - UNIVERSITY OPERATIONS VPFO									
600008 - Staff Group Insurance 259	110100	600008	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	740,397	890,397	150,000
	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	72,213	107,213	35,000
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	52,682	52,682	0
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	116,470	131,470	15,000
	110100	600008	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	15,856	15,856	0
	110100	600008	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	135,491	135,491	0
	110100	600008	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	8,261	8,261	0
							1,141,370	1,341,370	200,000
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	894,682	819,682	(75,000)
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	136,481	136,481	0
	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	5,744,872	5,705,735	(39,137)
	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	57,913	57,913	0
	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	1,040,313	922,819	(117,494)
	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	636,989	636,989	0
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	616,675	616,675	0
							9,127,925	8,896,294	(231,631)
600012 - ORP 6% Fund 001	110100	600012	708600	30	110100 - E and G Fund 0001	708600 - ORP State Match	60,718	60,718	0
	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	3,459,330	4,217,538	758,208
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	478,737	478,737	0
	110100	600012	708600	20	110100 - E and G Fund 0001	708600 - ORP State Match	30,000	30,000	0
	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	509,374	709,374	200,000
	110100	600012	708600	50	110100 - E and G Fund 0001	708600 - ORP State Match	370,270	370,270	0
	110100	600012	708600	40	110100 - E and G Fund 0001	708600 - ORP State Match	1,060,164	1,360,164	300,000
							5,968,593	7,226,801	1,258,208
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursement	738,043	974,651	236,608
						738,043	974,651	236,608	
600014 - ORP 6% Fund 259 Proportional	110100	600014	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	308,855	308,855	0
						308,855	308,855	0	
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	209,749	167,420	(42,329)
						209,749	167,420	(42,329)	
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	23,940	23,940	0
						23,940	23,940	0	
600019 - Unemployment Fund 001	110100	600019	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	12,768	12,768	0
						12,768	12,768	0	
600020 - Unemployment Reimb Fund 259	110100	600020	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	5,586	5,586	0
						5,586	5,586	0	

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022	
600021 - Match FICA Fund 1	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	419,010	469,010	50,000	
	110100	600021	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	263,975	363,975	100,000	
	110100	600021	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	19,039	19,039	0	
	110100	600021	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	3,998,983	4,188,831	189,848	
	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	211,975	211,975	0	
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	334,307	384,307	50,000	
						5,247,289	5,637,137	389,848		
600022 - Match FICA 259	110100	600022	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	96,483	96,483	0	
	110100	600022	704300	20	110100 - E and G Fund 0001	704300 - FICA State Match	7,276	7,276	0	
	110100	600022	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	358,510	358,510	0	
	110100	600022	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	13,424	13,424	0	
	110100	600022	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	100,374	100,374	0	
	110100	600022	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	45,095	45,095	0	
	110100	600022	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	56,068	56,068	0	
							677,230	677,230	0	
600029 - The Woodlands Campus - VPFO	152010	600029	735	70	152010 - The Woodlands Campus	735 - Bond Payment Pool	1,557,089	1,555,096	(1,993)	
							1,557,089	1,555,096	(1,993)	
600036 - Revenue Bonds Debt Service	110100	600036	735	60	110100 - E and G Fund 0001	735 - Bond Payment Pool	5,519,969	5,531,650	11,681	
							5,519,969	5,531,650	11,681	
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Pool	2,820,259	2,668,267	(151,992)	
							2,820,259	2,668,267	(151,992)	
600041 - Prin Int Cost of Bonds	140100	600041	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	3,668,550	3,654,675	(13,875)	
							3,668,550	3,654,675	(13,875)	
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Pool	4,245,669	4,255,067	9,398	
							4,245,669	4,255,067	9,398	
	140100	600046	760	80	140100 - Designated Tuition	760 - Scholarship Pool	10,623,750	11,215,832	592,082	
							10,623,750	11,215,832	592,082	
600060 - President Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Pool	350,000	350,000	0	
							350,000	350,000	0	
	150295	600060	700801	10	150295 - DLF 10 Percent	700801 - Teaching	895,037	1,495,280	600,243	
							895,037	1,495,280	600,243	
600061 - Designated Tuition Fringe Benefits	140100	600061	701	10	140100 - Designated Tuition	701 - Fringe Benefits Pool	3,296,187	3,296,187	0	
	140100	600061	701	20	140100 - Designated Tuition	701 - Fringe Benefits Pool	655,866	655,866	0	
	140100	600061	701	30	140100 - Designated Tuition	701 - Fringe Benefits Pool	615,572	615,572	0	
	140100	600061	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	870,201	883,004	12,803	
	140100	600061	701	50	140100 - Designated Tuition	701 - Fringe Benefits Pool	731,553	743,026	11,473	
	140100	600061	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,590,261	1,764,801	174,540	
	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	64,600	64,600	0	
	140100	600061	820000	60	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	(1,615,790)	(1,615,790)	0	
	140100	600061	701	70	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,025,359	1,025,359	0	
							7,233,809	7,432,625	198,816	
		150101	600061	701	10	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	21,514	407,538	386,024
		150101	600061	702200	10	150101 - Institutional Services Fee	702200 - Longevity Pay	2,400	2,400	0
		150101	600061	702200	40	150101 - Institutional Services Fee	702200 - Longevity Pay	99,665	99,665	0
		150101	600061	701	40	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	1,787,843	1,848,899	61,056
		150101	600061	702200	50	150101 - Institutional Services Fee	702200 - Longevity Pay	42,794	42,794	0
		150101	600061	701	50	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	767,206	842,206	75,000
	150101	600061	702200	60	150101 - Institutional Services Fee	702200 - Longevity Pay	47,740	47,740	0	
	150101	600061	701	60	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	954,541	954,541	0	
						3,723,703	4,245,783	522,080		

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BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
600062 - Major Projects	120400	600062	770	40	120400 - HEF	770 - Capital Outlay Pool	9,000,000	8,000,000	(1,000,000)
							9,000,000	8,000,000	(1,000,000)
600066 - Fringe Benefit Fund 11 and 14	110100	600066	702200	10	110100 - E and G Fund 0001	702200 - Longevity Pay	76,896	76,896	0
	110100	600066	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	7,902	7,902	0
	110100	600066	702200	30	110100 - E and G Fund 0001	702200 - Longevity Pay	20,352	20,352	0
	110100	600066	702200	40	110100 - E and G Fund 0001	702200 - Longevity Pay	141,085	141,085	0
	110100	600066	702200	50	110100 - E and G Fund 0001	702200 - Longevity Pay	63,594	63,594	0
	110100	600066	702200	60	110100 - E and G Fund 0001	702200 - Longevity Pay	116,016	116,016	0
	110100	600066	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	137,790	137,790	0
							563,635	563,635	0
	140100	600066	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	175,000	0	(175,000)
	140100	600066	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	51,000	0	(51,000)
							226,000	0	(226,000)
600069 - Sycamore Vivarium Bond Payment	140100	600069	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	99,049	99,049	0
							99,049	99,049	0
600072 - Pirkle Building Bond Payment	140100	600072	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	1,033,830	1,033,830	0
							1,033,830	1,033,830	0
600073 - University Legal Cost	140100	600073	720	60	140100 - Designated Tuition	720 - O and M Pool	75,000	75,000	0
							75,000	75,000	0
600076 - Reserve for Special Initiative	110100	600076	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,440,518	114,053	(2,326,465)
							2,440,518	114,053	(2,326,465)
	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	0	3,528,849	3,528,849
							0	3,528,849	3,528,849
	150101	600076	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	2,349,424	2,349,424
							0	2,349,424	2,349,424
600077 - University Heights Lease	140100	600077	720	60	140100 - Designated Tuition	720 - O and M Pool	92,000	92,000	0
							92,000	92,000	0
600078 - Financial Plaza Bldg Bond	140100	600078	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	155,000	168,875	13,875
							155,000	168,875	13,875
	180102	600078	735	90	180102 - Real Estate Rental	735 - Bond Payment Pool	251,665	251,665	0
							251,665	251,665	0
600079 - Coliseum Renovation Bond	140100	600079	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	188,000	188,000	0
							188,000	188,000	0
	180300	600079	735	90	180300 - Vending	735 - Bond Payment Pool	300,000	300,000	0
							300,000	300,000	0
600082 - Staff Council	140100	600082	720	60	140100 - Designated Tuition	720 - O and M Pool	6,750	6,750	0
							6,750	6,750	0
600083 - Staff Council Profess Develop Conf	140100	600083	720	60	140100 - Designated Tuition	720 - O and M Pool	6,000	6,000	0
							6,000	6,000	0
600086 - Biology Building Bond	120400	600086	735	60	120400 - HEF	735 - Bond Payment Pool	647,200	640,800	(6,400)
							647,200	640,800	(6,400)
600087 - Thomason Building Bond	120400	600087	735	60	120400 - HEF	735 - Bond Payment Pool	495,150	496,550	1,400
							495,150	496,550	1,400
600088 - East Central Plant Bond	120400	600088	735	60	120400 - HEF	735 - Bond Payment Pool	355,350	354,150	(1,200)
							355,350	354,150	(1,200)

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600089 - Art Building Bond	120400	600089	735	60	120400 - HEF	735 - Bond Payment Pool	2,300,150	2,305,150	5,000
							2,300,150	2,305,150	5,000
600093 - Parking Bond 2002	184700	600093	720	90	184700 - Public Safety Services	720 - O and M Pool	0	10,184	10,184
	184700	600093	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	222,297	189,998	(32,299)
							222,297	200,182	(22,115)
600094 - Library Renovation	120400	600094	735	60	120400 - HEF	735 - Bond Payment Pool	594,510	434,151	(160,359)
							594,510	434,151	(160,359)
610007 - Compensation Analysis	110100	610007	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	28,005	38,043	10,038
	110100	610007	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	4,457	4,457
	110100	610007	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	43,521	43,521
							28,005	86,021	58,016
	140100	610007	720	60	140100 - Designated Tuition	720 - O and M Pool	10,000	7,000	(3,000)
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	166,000	80,146	(85,854)
	140100	610007	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	11,932	11,932	0
	140100	610007	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	13,000	0	(13,000)
	140100	610007	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	35,600	35,600	0
							236,532	134,678	(101,854)
TOTAL - 61 - UNIVERSITY OPERATIONS VPFO							83,415,824	89,105,139	5,689,315
62 - AVP FINANCE/CONTROLLER									
441000 - Office of Research Administration	110100	441000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	201,612	207,120	5,508
	110100	441000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	2,346	2,346
							201,612	209,466	7,854
	153302	441000	720	60	153302 - ORA Overhead Allowance	720 - O and M Pool	78,283	107,415	29,132
	153302	441000	710	60	153302 - ORA Overhead Allowance	710 - Travel Pool	13,000	13,000	0
	153302	441000	702200	60	153302 - ORA Overhead Allowance	702200 - Longevity Pay	5,000	5,000	0
	153302	441000	702100	60	153302 - ORA Overhead Allowance	702100 - Overtime Pay	100	100	0
	153302	441000	701501	60	153302 - ORA Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	17,004	15,960	(1,044)
	153302	441000	701	60	153302 - ORA Overhead Allowance	701 - Fringe Benefits Pool	15,000	21,400	6,400
	153302	441000	701001	60	153302 - ORA Overhead Allowance	701001 - Non Teaching Salaried Exempt	35,473	50,985	15,512
	153302	441000	701400	60	153302 - ORA Overhead Allowance	701400 - Student Employees	10,840	10,840	0
	153302	441000	750	60	153302 - ORA Overhead Allowance	750 - Utilities Pool	300	300	0
							175,000	225,000	50,000
603001 - Battle of the Piney Woods	190000	603001	720	90	190000 - University Bookstore	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
618000 - Banking & Debt Management	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	206,707	90,000	(116,707)
	140100	618000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	618000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,016	43,056	2,040
							257,723	143,056	(114,667)
	150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	20,020	20,020	0
	150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	1,920	1,920	0
	150700	618000	710	60	150700 - Installment Payment Fee	710 - Travel Pool	11,000	11,000	0
	150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	58,502	61,128	2,626
	150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	24,616	24,616	0
	150700	618000	770	60	150700 - Installment Payment Fee	770 - Capital Outlay Pool	500	500	0
							116,558	119,184	2,626
620000 - Controller	110100	620000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,255	375	(880)
	110100	620000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	281,050	0	(281,050)
	110100	620000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	34,524	0	(34,524)
							316,829	375	(316,454)

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	140100	620000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,220	1,220	0
	140100	620000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	36,967	36,967	0
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Pool	11,666	11,666	0
	140100	620000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	612,146	213,506	(398,640)
	140100	620000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	22,438	22,438
	140100	620000	710	60	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
							683,999	307,797	(376,202)
	152700	620000	710	60	152700 - Returned Checks	710 - Travel Pool	7,500	7,500	0
	152700	620000	720	60	152700 - Returned Checks	720 - O and M Pool	8,500	12,500	4,000
							16,000	20,000	4,000
	155700	620000	720	60	155700 - Convenience fee - Credit card	720 - O and M Pool	3,000	3,000	0
							3,000	3,000	0
620005 - Controller Travel	140100	620005	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							15,000	15,000	0
622000 - General Accounting	110100	622000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	29,640	29,640
	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	76,972	76,972
							0	106,612	106,612
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	154,607	154,607
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Pool	13,000	13,000	0
							13,000	167,607	154,607
624000 - Disbursements & Travel Services	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	182,064	182,040	(24)
	110100	624000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	11,448	16,656	5,208
							193,512	198,696	5,184
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,650	7,650	0
	140100	624000	701400	60	140100 - Designated Tuition	701400 - Student Employees	47,416	35,416	(12,000)
	140100	624000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	69,672	70,632	960
	140100	624000	750	60	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
	140100	624000	720	60	140100 - Designated Tuition	720 - O and M Pool	12,432	12,432	0
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	238	238	0
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	124,152	129,120	4,968
							262,152	256,080	(6,072)
625000 - Fin Accting & Rprting-Controller	110100	625000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	233,748	233,748
							0	233,748	233,748
	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Pool	16,000	16,000	0
	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	261,812	261,812
							16,000	277,812	261,812
627000 - General Accounting Operations	140100	627000	820000	60	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	(774,665)	(774,665)	0
							(774,665)	(774,665)	0
	150100	627000	840000	40	150100 - Technology Fee - IT	840000 - Non Mandatory Transfer Out	8,000,000	0	(8,000,000)
							8,000,000	0	(8,000,000)
	150103	627000	840000	10	150103 - COBA Fee	840000 - Non Mandatory Transfer Out	0	673,288	673,288
							0	673,288	673,288
	150104	627000	840000	10	150104 - Engineering Tech Fee	840000 - Non Mandatory Transfer Out	0	101,377	101,377
							0	101,377	101,377
	150300	627000	840000	50	150300 - Advisement Fee	840000 - Non Mandatory Transfer Out	1,100,000	0	(1,100,000)
							1,100,000	0	(1,100,000)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
	150800	627000	840000	50	150800 - Records Fee	840000 - Non Mandatory Transfer Out	20,000	0	(20,000)
							20,000	0	(20,000)
	151800	627000	840000	40	151800 - Library Fee	840000 - Non Mandatory Transfer Out	1,200,000	0	(1,200,000)
							1,200,000	0	(1,200,000)
	152600	627000	840000	80	152600 - International Education Fee	840000 - Non Mandatory Transfer Out	130,000	0	(130,000)
							130,000	0	(130,000)
	170600	627000	840000	50	170600 - Bearkat OneCard	840000 - Non Mandatory Transfer Out	470,000	0	(470,000)
							470,000	0	(470,000)
630000 - Procurement	110100	630000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	3,480	3,480	0
	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,280	48,816	7,536
	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	299,880	316,440	16,560
	110100	630000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	2,480	2,480	0
							347,120	371,216	24,096
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,061	10,061	0
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	182,016	106,272	(75,744)
	140100	630000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	15,120	15,120
	140100	630000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	48,048	107,208	59,160
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Pool	9,500	9,500	0
	140100	630000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,792	4,792	0
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Pool	66,808	66,808	0
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
							321,825	320,361	(1,464)
630001 - Receiving	140100	630001	701400	60	140100 - Designated Tuition	701400 - Student Employees	14,000	0	(14,000)
							14,000	0	(14,000)
630002 - Procurement Director Travel	140100	630002	710	60	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
							6,500	6,500	0
631000 - Property	110100	631000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	6,499	6,499	0
	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	69,269	72,744	3,475
							75,768	79,243	3,475
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Pool	19,574	19,574	0
	140100	631000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	912	912	0
	140100	631000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	0	35,000	35,000
	140100	631000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	65,304	69,973	4,669
	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Pool	250	250	0
							87,040	126,709	39,669
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Pool	2,000	2,000	0
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	15,000	15,000	0
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Pool	22,500	22,500	0
	182300	631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Pool	500	500	0
							40,000	40,000	0
632000 - University Store	110100	632000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	10,784	10,784	0
	110100	632000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	73,508	87,000	13,492
							84,292	97,784	13,492
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Pool	17,139	17,139	0
	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,432	36,432	0
	140100	632000	750	60	140100 - Designated Tuition	750 - Utilities Pool	548	548	0
	140100	632000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	14,000	14,000
	140100	632000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
							55,019	69,019	14,000

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	152300	632000	710	70	152300 - University Store	710 - Travel Pool	2,000	2,000	0
	152300	632000	720	70	152300 - University Store	720 - O and M Pool	623,000	598,000	(25,000)
							625,000	600,000	(25,000)
634000 - AVP Finance	110100	634000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	187,000	0	(187,000)
							187,000	0	(187,000)
	140100	634000	720	60	140100 - Designated Tuition	720 - O and M Pool	5,839	5,839	0
	140100	634000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,778	7,778	0
	140100	634000	750	60	140100 - Designated Tuition	750 - Utilities Pool	37	37	0
							13,654	13,654	0
660004 - Insurance Premiums	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Pool	1,020,000	1,150,000	130,000
							1,020,000	1,150,000	130,000
660008 - Compliance	140100	660008	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	95,000	95,000
	140100	660008	710	70	140100 - Designated Tuition	710 - Travel Pool	3,250	0	(3,250)
	140100	660008	710	60	140100 - Designated Tuition	710 - Travel Pool	0	3,250	3,250
	140100	660008	720	70	140100 - Designated Tuition	720 - O and M Pool	3,900	0	(3,900)
	140100	660008	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	7,500	7,500
	140100	660008	750	70	140100 - Designated Tuition	750 - Utilities Pool	295	0	(295)
	140100	660008	750	60	140100 - Designated Tuition	750 - Utilities Pool	0	295	295
	140100	660008	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	60,000	0	(60,000)
	140100	660008	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	57,000	57,000
	140100	660008	701500	60	140100 - Designated Tuition	701500 - Classified Employees	0	3,000	3,000
	140100	660008	701400	70	140100 - Designated Tuition	701400 - Student Employees	7,500	0	(7,500)
	140100	660008	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	80,000	0	(80,000)
	140100	660008	720	60	140100 - Designated Tuition	720 - O and M Pool	0	3,900	3,900
							154,945	169,945	15,000
670004 - Utilities Management	110100	670004	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	71,788	71,788	0
							71,788	71,788	0
	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Pool	28,500	28,500	0
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Pool	3,736,533	3,868,286	131,753
	140100	670004	701400	70	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	670004	710	70	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
							3,783,033	3,914,786	131,753
	152010	670004	750	70	152010 - The Woodlands Campus	750 - Utilities Pool	0	92,536	92,536
							0	92,536	92,536
	154003	670004	750	70	154003 - COM Tuition	750 - Utilities Pool	0	300,000	300,000
							0	300,000	300,000
	180100	670004	750	90	180100 - Housing	750 - Utilities Pool	1,975,000	1,975,000	0
	180100	670004	720	90	180100 - Housing	720 - O and M Pool	25,000	25,000	0
							2,000,000	2,000,000	0
	180200	670004	720	90	180200 - Dining	720 - O and M Pool	10,000	10,000	0
	180200	670004	750	90	180200 - Dining	750 - Utilities Pool	510,950	510,950	0
							520,950	520,950	0
670038 - Facilities Customer Service	110100	670038	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	2,460	2,460	0
	110100	670038	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	76,524	40,878	(35,646)
							78,984	43,338	(35,646)
	140100	670038	720	70	140100 - Designated Tuition	720 - O and M Pool	4,132	4,132	0
	140100	670038	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,500	80,391	35,891
							48,632	84,523	35,891

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
670110 - Facilities Business Services	110100	670110	720	70	110100 - E and G Fund 0001	720 - O and M Pool	600	471	(129)
	110100	670110	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	174,018	246,884	72,866
	110100	670110	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	86,013	90,020	4,007
							260,631	337,375	76,744
	140100	670110	750	70	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
	140100	670110	741	70	140100 - Designated Tuition	741 - New Initiatives Pool	0	5,000	5,000
	140100	670110	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,800	47,376	14,576
	140100	670110	710	70	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	670110	720	70	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
	140100	670110	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	65,970	0	(65,970)
							114,214	67,820	(46,394)
	155800	670110	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	26,274	26,733	459
	155800	670110	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	76,352	83,415	7,063
							102,626	110,148	7,522
	155805	670110	770	70	155805 - Vehicle Fleet Rental	770 - Capital Outlay Pool	15,000	15,000	0
	155805	670110	720	70	155805 - Vehicle Fleet Rental	720 - O and M Pool	50,000	45,000	(5,000)
							65,000	60,000	(5,000)
TOTAL - 62 - AVP FINANCE/CONTROLLER							22,543,741	12,981,128	(9,562,613)
65 - AVP FINANCIAL PLNG & BUDGET									
610000 - Budget	110100	610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	132,000	257,288	125,288
							132,000	257,288	125,288
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Pool	21,394	21,394	0
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Pool	400	400	0
	140100	610000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	8,000	5,000	(3,000)
	140100	610000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	0	8,000	8,000
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Pool	13,162	13,162	0
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	552,232	469,457	(82,775)
							595,188	517,413	(77,775)
	170200	610000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	122,408	66,504	(55,904)
	170200	610000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	0	3,120	3,120
	170200	610000	701000	91	170200 - Athletic Fee	701000 - Prof Administrative Employees	0	37,466	37,466
	170200	610000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	0	18,024	18,024
							122,408	125,114	2,706
610006 - Director of Budget	140100	610006	710	60	140100 - Designated Tuition	710 - Travel Pool	9,750	9,750	0
							9,750	9,750	0
650000 - Financial Plng & Budget	140100	650000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	7,300	0	(7,300)
	140100	650000	710	60	140100 - Designated Tuition	710 - Travel Pool	8,925	8,225	(700)
	140100	650000	720	60	140100 - Designated Tuition	720 - O and M Pool	6,045	5,545	(500)
	140100	650000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	187,008	0	(187,008)
							209,278	13,770	(195,508)
	150700	650000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	111,756	102,894	(8,862)
							111,756	102,894	(8,862)
650002 - FPB Financial Planning Software	140100	650002	720	60	140100 - Designated Tuition	720 - O and M Pool	0	69,497	69,497
							0	69,497	69,497
TOTAL - 65 - AVP FINANCIAL PLNG & BUDGET							1,180,380	1,095,726	(84,654)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
66 - HUMAN RESOURCES									
114000 - Office of General Counsel	152500	114000	720	60	152500 - Open Records Request Fee	720 - O and M Pool	100	0	(100)
							100	0	(100)
621000 - Payroll	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	131,090	78,456	(52,634)
	110100	621000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	4,236	5,098	862
	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	55,609	112,818	57,209
							191,935	197,372	5,437
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,650	7,650	0
	140100	621000	701400	60	140100 - Designated Tuition	701400 - Student Employees	17,000	17,000	0
	140100	621000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	148,106	165,334	17,228
	140100	621000	720	60	140100 - Designated Tuition	720 - O and M Pool	17,042	17,042	0
	140100	621000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,370	1,370	0
							191,168	208,396	17,228
	150200	621000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	66,830	68,832	2,002
	150200	621000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	240	240	0
	150200	621000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	21,600	21,600	0
							88,670	90,672	2,002
621001 - Payroll Director Travel	140100	621001	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
							1,000	1,000	0
635000 - Business Services Center	110100	635000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,182	0	(52,182)
	110100	635000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	58,368	51,960	(6,408)
	110100	635000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	0	6,408	6,408
	110100	635000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	53,736	53,736
							110,550	112,104	1,554
	140100	635000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,000	0	(7,000)
	140100	635000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	44,496	44,496
	140100	635000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	95,016	97,872	2,856
	140100	635000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,488	0	(34,488)
	140100	635000	750	60	140100 - Designated Tuition	750 - Utilities Pool	148	148	0
	140100	635000	720	60	140100 - Designated Tuition	720 - O and M Pool	1,852	3,304	1,452
							138,504	145,820	7,316
660000 - Human Resources	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	170,616	338,568	167,952
	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,680	48,552	1,872
	110100	660000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	7,880	13,724	5,844
							225,176	400,844	175,668
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Pool	162,348	161,852	(496)
	140100	660000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	11,496	0	(11,496)
	140100	660000	701400	60	140100 - Designated Tuition	701400 - Student Employees	3,851	9,851	6,000
	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	482,040	383,845	(98,195)
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	428,344	395,109	(33,235)
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
							1,101,079	963,657	(137,422)
660002 - Human Resources Assoc VP Travel	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Pool	3,500	3,500	0
							3,500	3,500	0
660003 - HR Employee Assistant Program	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Pool	43,068	43,068	0
							43,068	43,068	0
660005 - HR Staff Support Group	140100	660005	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
660006 - SHSU Women's Leadership Group	140100	660006	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0
660009 - Black Faculty/Staff Employee Group	140100	660009	720	60	140100 - Designated Tuition	720 - O and M Pool	0	1,500	1,500
							0	1,500	1,500
660010 - SHSU Unidos	140100	660010	720	60	140100 - Designated Tuition	720 - O and M Pool	0	1,500	1,500
							0	1,500	1,500
780000 - Institutional Diversity & Inclusion	140100	780000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	2,000	2,000	0
	140100	780000	701400	50	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	780000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	210,096	223,216	13,120
	140100	780000	750	50	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	780000	770	50	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
	140100	780000	720	50	140100 - Designated Tuition	720 - O and M Pool	58,988	40,080	(18,908)
	140100	780000	741	50	140100 - Designated Tuition	741 - New Initiatives Pool	0	12,300	12,300
	140100	780000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	80,884	92,736	11,852
	140100	780000	701001	30	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	6,000	6,000
	140100	780000	701402	60	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	8,000	8,000
	140100	780000	710	50	140100 - Designated Tuition	710 - Travel Pool	9,500	9,500	0
							377,968	410,332	32,364
780001 - Inst Diversity & Inc Director Trav	140100	780001	710	50	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
							12,000	12,000	0
TOTAL - 66 - HUMAN RESOURCES							2,487,718	2,594,765	107,047
67 - FACILITIES MANAGEMENT									
540001 - Housing Maintenance	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	13,500	13,500	0
	180100	540001	720	90	180100 - Housing	720 - O and M Pool	803,016	803,016	0
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	48,000	48,000	0
	180100	540001	770	90	180100 - Housing	770 - Capital Outlay Pool	50,000	50,000	0
	180100	540001	750	90	180100 - Housing	750 - Utilities Pool	10,000	10,000	0
	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	18,080	20,816	2,736
	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	342,771	350,717	7,946
	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	675,197	677,321	2,124
	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	190,000	190,000	0
	180100	540001	710	90	180100 - Housing	710 - Travel Pool	15,200	15,200	0
	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	147,242	147,242	0
							2,313,006	2,325,812	12,806
540002 - Housing Repairs and Renovation	180100	540002	781	90	180100 - Housing	781 - A/E - Design	100,000	100,000	0
	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	300,000	300,000	0
	180100	540002	720	90	180100 - Housing	720 - O and M Pool	616,726	434,612	(182,114)
							1,016,726	834,612	(182,114)
540003 - Hsg Major Repairs and Renovation	180100	540003	720	90	180100 - Housing	720 - O and M Pool	690,000	690,000	0
	180100	540003	770	90	180100 - Housing	770 - Capital Outlay Pool	100,000	232,451	132,451
							790,000	922,451	132,451
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Pool	610,000	720,000	110,000
							610,000	720,000	110,000
661000 - Environmental Health & Safety	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	90,000	214,888	124,888
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	7,500	7,500	0
	140100	661000	701402	70	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	10,500	10,500	0
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Pool	285	285	0
	140100	661000	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	120,000	0	(120,000)
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Pool	4,186	4,186	0
	140100	661000	710	70	140100 - Designated Tuition	710 - Travel Pool	5,150	5,150	0
							237,621	242,509	4,888

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
661001 - Hazardous Waste Disposal	140100	661001	720	70	140100 - Designated Tuition	720 - O and M Pool	50,000	50,000	0
							50,000	50,000	0
670000 - Facilities Management	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	57,277	58,113	836
	110100	670000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	5,966	0	(5,966)
	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	205,000	215,256	10,256
							268,243	273,369	5,126
	120400	670000	770	70	120400 - HEF	770 - Capital Outlay Pool	100,000	130,275	30,275
							100,000	130,275	30,275
	140100	670000	710	70	140100 - Designated Tuition	710 - Travel Pool	10,000	17,000	7,000
	140100	670000	741	50	140100 - Designated Tuition	741 - New Initiatives Pool	0	23,000	23,000
	140100	670000	701400	70	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	670000	720	70	140100 - Designated Tuition	720 - O and M Pool	41,130	41,130	0
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Pool	374	374	0
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
							81,504	111,504	30,000
670001 - Facilities Planning & Construction	110100	670001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,009	0	(50,009)
	110100	670001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	66,473	116,479	50,006
							116,482	116,479	(3)
	140100	670001	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	66,596	69,259	2,663
							66,596	69,259	2,663
	155800	670001	701000	70	155800 - Construction Maintenance Fee	701000 - Prof Administrative Employees	34,738	37,078	2,340
	155800	670001	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	275,339	275,339	0
	155800	670001	701400	70	155800 - Construction Maintenance Fee	701400 - Student Employees	10,000	10,000	0
	155800	670001	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	6,000	6,000	0
	155800	670001	703100	70	155800 - Construction Maintenance Fee	703100 - Emoluments and Allowances	9,900	9,900	0
	155800	670001	710	70	155800 - Construction Maintenance Fee	710 - Travel Pool	14,806	14,806	0
	155800	670001	750	70	155800 - Construction Maintenance Fee	750 - Utilities Pool	1,000	1,000	0
	155800	670001	701001	70	155800 - Construction Maintenance Fee	701001 - Non Teaching Salaried Exempt	818,990	780,741	(38,249)
	155800	670001	720	70	155800 - Construction Maintenance Fee	720 - O and M Pool	86,648	74,326	(12,322)
	155800	670001	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	89,953	130,662	40,709
							1,347,374	1,339,852	(7,522)
670002 - Building Maintenance	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	62,688	65,196	2,508
							62,688	65,196	2,508
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,232	39,570	1,338
	140100	670002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	133,192	139,852	6,660
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Pool	300,000	284,333	(15,667)
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
							487,424	479,755	(7,669)
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	8,000	8,000	0
	153100	670002	770	70	153100 - Maintenance Services	770 - Capital Outlay Pool	30,000	30,000	0
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Pool	360,185	407,728	47,543
	153100	670002	703100	70	153100 - Maintenance Services	703100 - Emoluments and Allowances	1,800	1,800	0
							399,985	447,528	47,543
	155815	670002	720	70	155815 - Facilities - TDCJ Contract	720 - O and M Pool	0	28,296	28,296
							0	28,296	28,296
670003 - Vehicle Maintenance	110100	670003	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	4,824	4,824
	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	173,280	159,233	(14,047)
	110100	670003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,500	2,500	0
							175,780	166,557	(9,223)

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	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Pool	74,000	74,000	0
	140100	670003	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	39,936	38,585	(1,351)
	140100	670003	750	70	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
							114,936	113,585	(1,351)
	153100	670003	701400	70	153100 - Maintenance Services	701400 - Student Employees	15,000	15,000	0
							15,000	15,000	0
670005 - Sanitation Maintenance	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	5,000	5,000	0
	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	71,328	74,181	2,853
							77,328	80,181	2,853
	140100	670005	720	70	140100 - Designated Tuition	720 - O and M Pool	12,000	12,000	0
							12,000	12,000	0
670006 - Utilities Maintenance	140100	670006	720	70	140100 - Designated Tuition	720 - O and M Pool	400,000	400,000	0
							400,000	400,000	0
670007 - Parking Renovations and New Lot	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	100,000	100,000	0
							100,000	100,000	0
670009 - Parking Maintenance	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	36,456	38,279	1,823
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	9,600	9,600	0
	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Pool	35,717	35,717	0
	184700	670009	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	1,440	1,440	0
	184700	670009	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	500	500	0
	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	33,239	33,239	0
	184700	670009	710	90	184700 - Public Safety Services	710 - Travel Pool	500	500	0
	184700	670009	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	1,000	1,000	0
							118,452	120,275	1,823
670012 - Maintenance UFS	140100	670012	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	1,000	(1,000)
	140100	670012	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,432	37,616	1,184
	140100	670012	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
							39,432	39,616	184
	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	23,080	23,080	0
	180200	670012	750	90	180200 - Dining	750 - Utilities Pool	84,000	84,000	0
	180200	670012	720	90	180200 - Dining	720 - O and M Pool	131,760	131,760	0
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	89,184	95,121	5,937
	180200	670012	710	90	180200 - Dining	710 - Travel Pool	1,000	1,000	0
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	4,080	4,080	0
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	1,000	1,000	0
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	5,000	5,000	0
							339,104	345,041	5,937
670032 - Facilities Mgmt Assoc VP Travel	140100	670032	710	70	140100 - Designated Tuition	710 - Travel Pool	7,000	0	(7,000)
							7,000	0	(7,000)
670033 - The Woodlands Campus - Facilities	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Pool	119,126	119,126	0
	140100	670033	750	70	140100 - Designated Tuition	750 - Utilities Pool	131,753	0	(131,753)
							250,879	119,126	(131,753)
	152010	670033	720	70	152010 - The Woodlands Campus	720 - O and M Pool	30,874	30,874	0
	152010	670033	750	70	152010 - The Woodlands Campus	750 - Utilities Pool	92,536	0	(92,536)
							123,410	30,874	(92,536)
670102 - Facilities Carpenter Shop	110100	670102	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	2,000	0
	110100	670102	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	670102	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	458,136	473,354	15,218
							461,136	476,354	15,218

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	140100	670102	720	70	140100 - Designated Tuition	720 - O and M Pool	147,000	147,000	0
	140100	670102	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	80,544	83,564	3,020
	140100	670102	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
	140100	670102	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0
	140100	670102	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
							232,544	235,564	3,020
670103 - Facilities Lock Shop	110100	670103	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	2,000	2,000	0
	110100	670103	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	670103	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	217,608	204,381	(13,227)
							220,608	207,381	(13,227)
	140100	670103	720	70	140100 - Designated Tuition	720 - O and M Pool	40,000	40,000	0
							40,000	40,000	0
670104 - Facilities Plumbing Shop	110100	670104	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	2,000	2,000	0
	110100	670104	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	352,080	348,216	(3,864)
	110100	670104	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	12,000	12,000	0
							366,080	362,216	(3,864)
	140100	670104	720	70	140100 - Designated Tuition	720 - O and M Pool	100,000	100,000	0
							100,000	100,000	0
670106 - Facilities HVAC	110100	670106	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	33,846	30,510	(3,336)
	110100	670106	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	5,000	5,000	0
	110100	670106	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	531,264	517,204	(14,060)
							570,110	552,714	(17,396)
	140100	670106	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
	140100	670106	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0
	140100	670106	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	88,816	87,721	(1,095)
	140100	670106	720	70	140100 - Designated Tuition	720 - O and M Pool	215,000	215,000	0
							305,816	304,721	(1,095)
670107 - Facilities Electrical Shop	110100	670107	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	4,000	4,000	0
	110100	670107	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	442,368	486,828	44,460
	110100	670107	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	36,000	29,936	(6,064)
							482,368	520,764	38,396
	140100	670107	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	95,128	95,568	440
	140100	670107	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,500	1,000	(1,500)
	140100	670107	720	70	140100 - Designated Tuition	720 - O and M Pool	125,307	125,307	0
	140100	670107	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	2,500	1,000	(1,500)
							225,435	222,875	(2,560)
	153100	670107	702100	70	153100 - Maintenance Services	702100 - Overtime Pay	1,000	0	(1,000)
	153100	670107	702200	70	153100 - Maintenance Services	702200 - Longevity Pay	240	0	(240)
	153100	670107	701501	70	153100 - Maintenance Services	701501 - Non Teaching Salaried Non Exempt	36,600	0	(36,600)
	153100	670107	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	11,375	0	(11,375)
							49,215	0	(49,215)
670108 - Facilities Fire Life Safety Service	110100	670108	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,000	4,000	0
	110100	670108	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	105,096	107,444	2,348
	110100	670108	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	4,000	4,000	0
							113,096	115,444	2,348
	140100	670108	720	70	140100 - Designated Tuition	720 - O and M Pool	25,000	25,000	0
							25,000	25,000	0

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	153100	670108	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	20,800	20,800	0
	153100	670108	701501	70	153100 - Maintenance Services	701501 - Non Teaching Salaried Non Exempt	65,000	66,672	1,672
							85,800	87,472	1,672
	180100	670108	702200	90	180100 - Housing	702200 - Longevity Pay	1,420	1,440	20
	180100	670108	702100	90	180100 - Housing	702100 - Overtime Pay	2,000	2,000	0
	180100	670108	701900	90	180100 - Housing	701900 - Compensatory Time	1,000	1,000	0
	180100	670108	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	106,824	103,292	(3,532)
	180100	670108	701	90	180100 - Housing	701 - Fringe Benefits Pool	36,855	37,451	596
							148,099	145,183	(2,916)
670111 - Gibbs Ranch	110100	670111	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	3,656	3,656
	110100	670111	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,200	46,200	0
	110100	670111	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	118,752	108,192	(10,560)
							164,952	158,048	(6,904)
	140100	670111	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	25,992	28,986	2,994
	140100	670111	750	70	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
	140100	670111	720	70	140100 - Designated Tuition	720 - O and M Pool	8,454	8,454	0
							39,446	42,440	2,994
670112 - COM - Building Maintenance	154003	670112	720	70	154003 - COM Tuition	720 - O and M Pool	0	121,000	121,000
							0	121,000	121,000
671001 - Landscape Services	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	96,543	65,625	(30,918)
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	20,000	20,000	0
	110100	671001	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,316	1,316	0
	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	726,811	781,070	54,259
							844,670	868,011	23,341
	140100	671001	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	484	484	0
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	126,066	90,368	(35,698)
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,000	2,000	0
	140100	671001	710	70	140100 - Designated Tuition	710 - Travel Pool	2,845	0	(2,845)
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Pool	184,064	194,382	10,318
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Pool	248	248	0
	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	30,000	30,000	0
							355,707	327,482	(28,225)
671002 - Custodial Services	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	59,360	62,328	2,968
	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	25,134	25,134	0
	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,081,251	1,154,860	73,609
	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,300	1,300	0
	110100	671002	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	15,951	15,951
							1,167,045	1,259,573	92,528
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Pool	417,390	270,955	(146,435)
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	602,708	541,156	(61,552)
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	671002	701500	70	140100 - Designated Tuition	701500 - Classified Employees	13,112	19,159	6,047
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	42,472	42,472	0
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	4,000	4,000	0
	140100	671002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	21,470	98,970	77,500
	140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Pool	3,250	3,250	0
	140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	32,500	32,500	0
							1,143,902	1,019,462	(124,440)
155815	671002	720	70	155815 - Facilities - TDCJ Contract	720 - O and M Pool	0	66,704	66,704	
						0	66,704	66,704	

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671003 - Building Services	110100	671003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	15,533	15,533	0
	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	95,984	102,142	6,158
							111,517	117,675	6,158
	140100	671003	710	70	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
	140100	671003	720	70	140100 - Designated Tuition	720 - O and M Pool	38,506	38,506	0
	140100	671003	701400	70	140100 - Designated Tuition	701400 - Student Employees	6,960	6,960	0
							47,466	47,466	0
671004 - Grounds Administration	140100	671004	720	70	140100 - Designated Tuition	720 - O and M Pool	22,500	17,000	(5,500)
							22,500	17,000	(5,500)
671006 - Custodial LSC	170300	671006	701500	70	170300 - LSC Fee	701500 - Classified Employees	30,120	0	(30,120)
	170300	671006	701	70	170300 - LSC Fee	701 - Fringe Benefits Pool	110,326	110,326	0
	170300	671006	702200	70	170300 - LSC Fee	702200 - Longevity Pay	11,080	11,500	420
	170300	671006	702100	70	170300 - LSC Fee	702100 - Overtime Pay	3,000	3,000	0
	170300	671006	701501	70	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	237,244	276,738	39,494
	170300	671006	720	70	170300 - LSC Fee	720 - O and M Pool	16,300	15,513	(787)
							408,070	417,077	9,007
671007 - Custodial Health Center	170100	671007	702200	70	170100 - Medical Service Fee	702200 - Longevity Pay	1,760	1,920	160
	170100	671007	702100	70	170100 - Medical Service Fee	702100 - Overtime Pay	0	200	200
	170100	671007	701	70	170100 - Medical Service Fee	701 - Fringe Benefits Pool	20,278	20,890	612
	170100	671007	720	70	170100 - Medical Service Fee	720 - O and M Pool	5,000	5,009	9
	170100	671007	701501	70	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	47,712	55,773	8,061
							74,750	83,792	9,042
671008 - Custodial Contract	140100	671008	720	70	140100 - Designated Tuition	720 - O and M Pool	345,903	754,679	408,776
						345,903	754,679	408,776	
671009 - COM - Landscape Services	154003	671009	720	70	154003 - COM Tuition	720 - O and M Pool	0	8,000	8,000
						0	8,000	8,000	
671010 - COM - Custodial Services	154003	671010	720	70	154003 - COM Tuition	720 - O and M Pool	0	132,000	132,000
						0	132,000	132,000	
711025 - Recreational Sports Custodial	140100	711025	720	50	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							20,000	20,000	0
	151900	711025	720	50	151900 - Recreation Fee	720 - O and M Pool	31,000	31,000	0
						31,000	31,000	0	
TOTAL - 67 - FACILITIES MANAGEMENT							17,923,205	18,586,249	663,044
69 - AVP AUXILIARY CONTRACTS									
235001 - Raven Nest	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Pool	395,503	395,503	0
	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Pool	25,000	25,000	0
							420,503	420,503	0
	181900	235001	720	90	181900 - Raven Nest Golf Course	720 - O and M Pool	141,812	265,381	123,569
	181900	235001	750	90	181900 - Raven Nest Golf Course	750 - Utilities Pool	25,000	25,000	0
	181900	235001	770	90	181900 - Raven Nest Golf Course	770 - Capital Outlay Pool	10,000	10,000	0
	181900	235001	701	90	181900 - Raven Nest Golf Course	701 - Fringe Benefits Pool	95,000	95,000	0
	181900	235001	701501	90	181900 - Raven Nest Golf Course	701501 - Non Teaching Salaried Non Exempt	190,704	168,303	(22,401)
	181900	235001	701500	90	181900 - Raven Nest Golf Course	701500 - Classified Employees	5,780	5,780	0
	181900	235001	702200	90	181900 - Raven Nest Golf Course	702200 - Longevity Pay	7,920	7,920	0
	181900	235001	701400	90	181900 - Raven Nest Golf Course	701400 - Student Employees	75,000	75,000	0
	181900	235001	701001	90	181900 - Raven Nest Golf Course	701001 - Non Teaching Salaried Exempt	113,784	107,616	(6,168)
							665,000	760,000	95,000

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245000 - University Hotel	181100	245000	720	90	181100 - University Hotel	720 - O and M Pool	133,294	217,049	83,755	
	181100	245000	750	90	181100 - University Hotel	750 - Utilities Pool	15,800	15,800	0	
	181100	245000	770	90	181100 - University Hotel	770 - Capital Outlay Pool	5,000	5,000	0	
	181100	245000	710	90	181100 - University Hotel	710 - Travel Pool	2,500	2,500	0	
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	115,560	112,920	(2,640)	
	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	124,000	124,000	0	
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	175,800	92,424	(83,376)	
	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	140,000	140,000	0	
	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	7,920	7,920	0	
	181100	245000	702100	90	181100 - University Hotel	702100 - Overtime Pay	2,500	2,500	0	
	181100	245000	701900	90	181100 - University Hotel	701900 - Compensatory Time	300	300	0	
	181100	245000	703100	90	181100 - University Hotel	703100 - Emoluments and Allowances	900	900	0	
								723,574	721,313	(2,261)
	245001 - Purchased Utilities Hotel	181100	245001	750	90	181100 - University Hotel	750 - Utilities Pool	93,865	93,865	0
181100		245001	720	90	181100 - University Hotel	720 - O and M Pool	10,000	10,000	0	
							103,865	103,865	0	
245002 - University Hotel Renovations	181100	245002	720	90	181100 - University Hotel	720 - O and M Pool	15,000	15,000	0	
							15,000	15,000	0	
600005 - Univ Dining Facility Bond Pmt	180200	600005	735	90	180200 - Dining	735 - Bond Payment Pool	225,250	228,250	3,000	
							225,250	228,250	3,000	
600075 - South Side Dining Hall	180200	600075	735	90	180200 - Dining	735 - Bond Payment Pool	357,978	357,978	0	
							357,978	357,978	0	
603000 - University Bookstore	190000	603000	720	90	190000 - University Bookstore	720 - O and M Pool	486,400	847,975	361,575	
							486,400	847,975	361,575	
614000 - Mail Services	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	6,000	6,000	
	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Pool	260,168	271,701	11,533	
							260,168	277,701	17,533	
151200 - Postage	151200	614000	720	60	151200 - Postage	720 - O and M Pool	250,000	300,000	50,000	
								250,000	300,000	50,000
	181600	614000	750	90	181600 - Post Office	750 - Utilities Pool	900	0	(900)	
	181600	614000	720	90	181600 - Post Office	720 - O and M Pool	12,500	2,000	(10,500)	
	181600	614000	710	90	181600 - Post Office	710 - Travel Pool	100	0	(100)	
							13,500	2,000	(11,500)	
618001 - Student Financial Services	150700	618001	720	60	150700 - Installment Payment Fee	720 - O and M Pool	27,663	27,663	0	
	150700	618001	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	65,000	65,000	0	
	150700	618001	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	41,016	43,056	2,040	
	150700	618001	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	154,976	157,896	2,920	
	150700	618001	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	7,720	7,720	0	
	150700	618001	710	60	150700 - Installment Payment Fee	710 - Travel Pool	7,500	7,500	0	
							303,875	308,835	4,960	
691000 - AVP Auxiliary Contracts	180200	691000	702200	90	180200 - Dining	702200 - Longevity Pay	720	720	0	
	180200	691000	701001	90	180200 - Dining	701001 - Non Teaching Salaried Exempt	57,936	70,000	12,064	
	180200	691000	701400	90	180200 - Dining	701400 - Student Employees	0	8,000	8,000	
	180200	691000	701	90	180200 - Dining	701 - Fringe Benefits Pool	19,944	19,944	0	
							78,600	98,664	20,064	
180300 - Vending	180300	691000	720	90	180300 - Vending	720 - O and M Pool	59,000	59,000	0	
							59,000	59,000	0	

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	190000	691000	701001	90	190000 - University Bookstore	701001 - Non Teaching Salaried Exempt	57,936	89,752	31,816
	190000	691000	701	90	190000 - University Bookstore	701 - Fringe Benefits Pool	19,944	53,000	33,056
	190000	691000	702200	90	190000 - University Bookstore	702200 - Longevity Pay	720	2,160	1,440
	190000	691000	710	90	190000 - University Bookstore	710 - Travel Pool	7,500	7,463	(37)
	190000	691000	750	90	190000 - University Bookstore	750 - Utilities Pool	0	150	150
	190000	691000	720	90	190000 - University Bookstore	720 - O and M Pool	2,500	2,500	0
	190000	691000	701501	90	190000 - University Bookstore	701501 - Non Teaching Salaried Non Exempt	0	52,000	52,000
	190000	691000	701400	90	190000 - University Bookstore	701400 - Student Employees	10,000	10,000	0
							98,600	217,025	118,425
691002 - Aramark Meal Contract	180200	691002	720	90	180200 - Dining	720 - O and M Pool	12,073,736	10,799,117	(1,274,619)
							12,073,736	10,799,117	(1,274,619)
691003 - Bearkat Express	180200	691003	720	90	180200 - Dining	720 - O and M Pool	70,000	70,000	0
							70,000	70,000	0
691004 - Dining Equipment Maintenance	180200	691004	720	90	180200 - Dining	720 - O and M Pool	100,000	100,000	0
							100,000	100,000	0
691005 - Dining Program Enhancement	180200	691005	770	90	180200 - Dining	770 - Capital Outlay Pool	40,000	40,000	0
	180200	691005	720	90	180200 - Dining	720 - O and M Pool	40,000	40,000	0
							80,000	80,000	0
691006 - Thrift Store	140001	691006	720	60	140001 - Designated Investments	720 - O and M Pool	0	15,000	15,000
							0	15,000	15,000
TOTAL - 69 - AVP AUXILIARY CONTRACTS							16,385,049	15,782,226	(602,823)
73 - PUBLIC SAFETY SERVICES									
690000 - Public Safety Services	110100	690000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	19,728	19,728
	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	349,248	365,640	16,392
	110100	690000	701400	70	110100 - E and G Fund 0001	701400 - Student Employees	17,044	17,044	0
	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	294,576	311,208	16,632
	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	19,560	10,800	(8,760)
							680,428	724,420	43,992
	120400	690000	770	70	120400 - HEF	770 - Capital Outlay Pool	0	281,000	281,000
							0	281,000	281,000
	140100	690000	720	70	140100 - Designated Tuition	720 - O and M Pool	11,707	10,507	(1,200)
	140100	690000	702000	70	140100 - Designated Tuition	702000 - Hazardous Duty Pay	0	1,200	1,200
	140100	690000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	86,184	86,184	0
							97,891	97,891	0
	180100	690000	702200	90	180100 - Housing	702200 - Longevity Pay	5,360	5,980	620
	180100	690000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	299,112	295,488	(3,624)
	180100	690000	702000	90	180100 - Housing	702000 - Hazardous Duty Pay	3,000	7,200	4,200
	180100	690000	701	90	180100 - Housing	701 - Fringe Benefits Pool	109,528	101,955	(7,573)
	180100	690000	701400	90	180100 - Housing	701400 - Student Employees	60,000	13,737	(46,263)
							477,000	424,360	(52,640)

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690002 - Dept Public Safety Services	184700	690002	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	3,000	3,000	0
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	13,720	14,400	680
	184700	690002	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	70,000	70,000	0
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Pool	314,152	263,508	(50,644)
	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Pool	20,000	10,000	(10,000)
	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	381,360	447,802	66,442
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	85,056	89,304	4,248
	184700	690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	127,436	33,314	(94,122)
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	24,400	22,960	(1,440)
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	1,010,304	1,127,595	117,291
	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Pool	6,000	8,000	2,000
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	184,851	70,000	(114,851)
							2,240,279	2,159,883	(80,396)
	690005 - Dept Public Safety Woodlands	152010	690005	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	144,552	158,232
152010		690005	701500	70	152010 - The Woodlands Campus	701500 - Classified Employees	0	1,635	1,635
152010		690005	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	49,550	54,591	5,041
152010		690005	702000	70	152010 - The Woodlands Campus	702000 - Hazardous Duty Pay	10,276	3,600	(6,676)
						204,378	218,058	13,680	
690006 - Dept Public Safety Training	184700	690006	720	90	184700 - Public Safety Services	720 - O and M Pool	30,000	30,000	0
						30,000	30,000	0	
690007 - Coliseum Parking Garage	184700	690007	720	90	184700 - Public Safety Services	720 - O and M Pool	121,972	0	(121,972)
	184700	690007	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	807,000	743,860	(63,140)
						928,972	743,860	(185,112)	
690008 - Ave I Parking	184700	690008	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	0	269,000	269,000
	184700	690008	720	90	184700 - Public Safety Services	720 - O and M Pool	0	16,800	16,800
						0	285,800	285,800	
TOTAL - 73 - PUBLIC SAFETY SERVICES						4,658,948	4,965,272	306,324	
64 - INFORMATION TECHNOLOGY									
640000 - Information Technology	120400	640000	770	40	120400 - HEF	770 - Capital Outlay Pool	35,000	0	(35,000)
						35,000	0	(35,000)	
	140100	640000	720	60	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
						10,000	10,000	0	
	150101	640000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	507,802	316,098	(191,704)
	150101	640000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	208,536	208,536	0
	150101	640000	710	60	150101 - Institutional Services Fee	710 - Travel Pool	1,700	1,700	0
	150101	640000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	74	259	185
	150101	640000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	71,592	74,616	3,024
	150101	640000	702100	60	150101 - Institutional Services Fee	702100 - Overtime Pay	2,100	2,100	0
						791,804	603,309	(188,495)	
640049 - Information Technology VP Travel	150101	640049	710	60	150101 - Institutional Services Fee	710 - Travel Pool	17,000	17,000	0
	150101	640049	720	60	150101 - Institutional Services Fee	720 - O and M Pool	8,500	8,500	0
						25,500	25,500	0	
640058 - IT New Initiatives	150101	640058	741	40	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	156,602	156,602
						0	156,602	156,602	
640059 - Staff Salary Reserve	150101	640059	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	158,104	158,104
						0	158,104	158,104	

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641000 - IT Enterprise Services	150101	641000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	59,328	61,416	2,088
	150101	641000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	1,184	1,147	(37)
	150101	641000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	133,392	206,224	72,832
	150101	641000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	12,750	12,750	0
							206,654	281,537	74,883
641001 - IT Enterprise Services - Dir Travel	150101	641001	710	60	150101 - Institutional Services Fee	710 - Travel Pool	8,500	8,500	0
							8,500	8,500	0
641002 - IT Enterprise Services - General	150101	641002	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	476,952	607,560	130,608
	150101	641002	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	51,216	53,256	2,040
							528,168	660,816	132,648
641003 - IT Enterprise Services - DBA	150101	641003	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	344,184	242,952	(101,232)
							344,184	242,952	(101,232)
641004 - IT Enterprise Services - FI	150101	641004	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	52,992	54,840	1,848
	150101	641004	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	301,080	288,264	(12,816)
							354,072	343,104	(10,968)
641005 - IT Enterprise Services - HR	110100	641005	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	226,032	226,032
								0	226,032
	150101	641005	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	52,416	52,416
	150101	641005	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	926,232	705,912	(220,320)
							926,232	758,328	(167,904)
641006 - IT Enterprise Services - ST	150101	641006	710	60	150101 - Institutional Services Fee	710 - Travel Pool	55,250	55,250	0
							55,250	55,250	0
641100 - IT ERP System - Admin	150101	641100	720	60	150101 - Institutional Services Fee	720 - O and M Pool	76,031	76,031	0
							76,031	76,031	0
642000 - IT Infrastructure and Support	150101	642000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	1,803	1,803	0
	150101	642000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	47,702	47,702	0
	150101	642000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	155,016	159,672	4,656
	150101	642000	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	1,500	0	(1,500)
							206,021	209,177	3,156
642001 - IT ISS - Director Travel	150101	642001	710	40	150101 - Institutional Services Fee	710 - Travel Pool	8,500	8,500	0
							8,500	8,500	0
642002 - IT ISS - Staff Travel	150101	642002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	17,000	17,000	0
	150101	642002	720	40	150101 - Institutional Services Fee	720 - O and M Pool	17,000	17,000	0
							34,000	34,000	0
642010 - IT ISS - Systems	150101	642010	703100	40	150101 - Institutional Services Fee	703100 - Emoluments and Allowances	1,320	0	(1,320)
	150101	642010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	1,056,528	1,137,936	81,408
	150101	642010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	2,125	0	(2,125)
							1,059,973	1,137,936	77,963
642020 - IT ISS - Networking	150101	642020	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	5,000	7,000	2,000
	150101	642020	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	328,800	341,232	12,432
	150101	642020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	164,255	31,682	(132,573)
	150101	642020	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	10,920	10,920	0
	150101	642020	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	209,376	216,600	7,224
	150101	642020	703100	40	150101 - Institutional Services Fee	703100 - Emoluments and Allowances	1,320	0	(1,320)
								719,671	607,434
	153210	642020	720	40	153210 - IT-Cost Recovery	720 - O and M Pool	255,000	255,000	0
							255,000	255,000	0

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642021 - IT ISS - Networking CAPX	150101	642021	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	1,054,120	1,856,406	802,286
							1,054,120	1,856,406	802,286
642040 - IT ISS - IT Procurement	150101	642040	720	40	150101 - Institutional Services Fee	720 - O and M Pool	11,883	0	(11,883)
							11,883	0	(11,883)
642060 - IT ISS - Data Center	150101	642060	703100	40	150101 - Institutional Services Fee	703100 - Emoluments and Allowances	420	0	(420)
	150101	642060	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	17,000	17,000	0
	150101	642060	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	246,360	223,896	(22,464)
	150101	642060	720	40	150101 - Institutional Services Fee	720 - O and M Pool	248,436	29,000	(219,436)
	150101	642060	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	72,624	75,048	2,424
							584,840	344,944	(239,896)
642061 - IT ISS - Data Center CAPX	150101	642061	742	40	150101 - Institutional Services Fee	742 - One-Time New Initiative Pool	0	240,000	240,000
	150101	642061	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	862,278	675,642	(186,636)
							862,278	915,642	53,364
642070 - IT ISS Managed Applications	150101	642070	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	169,560	0	(169,560)
	150101	642070	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
	150101	642070	703100	40	150101 - Institutional Services Fee	703100 - Emoluments and Allowances	1,320	0	(1,320)
	150101	642070	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	91,728	352,224	260,496
							266,858	356,474	89,616
642103 - IT ISS - Video Surveillance Project	150110	642103	770	40	150110 - IT - Special Projects	770 - Capital Outlay Pool	60,000	60,000	0
	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Pool	60,000	60,000	0
							120,000	120,000	0
642105 - IT ISS - Digital Signage	150112	642105	720	40	150112 - IT - Digital Signage	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
642107 - IT ISS - Circuits CAPX	150101	642107	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	99,469	163,424	63,955
							99,469	163,424	63,955
642110 - IT ISS - Disaster Recovery	150101	642110	720	40	150101 - Institutional Services Fee	720 - O and M Pool	10,000	10,000	0
							10,000	10,000	0
642200 - IT- Telephone	155000	642200	770	40	155000 - Telephone O and M	770 - Capital Outlay Pool	47,650	47,650	0
	155000	642200	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	55,002	55,002	0
	155000	642200	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	1,920	1,920	0
	155000	642200	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	1,500	1,500	0
	155000	642200	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	104,736	108,312	3,576
	155000	642200	750	40	155000 - Telephone O and M	750 - Utilities Pool	144,854	150,141	5,287
	155000	642200	720	40	155000 - Telephone O and M	720 - O and M Pool	81,258	81,258	0
							436,920	445,783	8,863
642210 - IT- Telephone Visitor Center	155000	642210	701400	40	155000 - Telephone O and M	701400 - Student Employees	46,080	46,080	0
							46,080	46,080	0
643000 - IT Client Services	150101	643000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	850	850	0
	150101	643000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	40,328	31,686	(8,642)
	150101	643000	701	40	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	20,000	0	(20,000)
							61,178	32,536	(28,642)
643001 - IT CS - Admin FTE	150101	643001	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	50,568	0	(50,568)
	150101	643001	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	122,016	122,016	0
	150101	643001	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	59,382	59,382
							172,584	181,398	8,814
643002 - IT-CS-Staff Travel	150101	643002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	46,750	45,000	(1,750)
							46,750	45,000	(1,750)

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643004 - IT CS - Director Travel	150101	643004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	4,250	4,250	0	
	150101	643004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0	
							8,500	8,500	0	
643005 - IT CS - Communications & Training	150101	643005	720	40	150101 - Institutional Services Fee	720 - O and M Pool	7,743	7,748	5	
	150101	643005	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	1,452	1,450	(2)	
	150101	643005	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	100,656	103,680	3,024	
	150101	643005	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	87,960	90,888	2,928	
							197,811	203,766	5,955	
643010 - IT CS - Service Desk	150101	643010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	7,731	500	(7,231)	
								7,731	500	(7,231)
643011 - IT CS - Service Desk FTE	150101	643011	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	150	150	0	
	150101	643011	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	82,728	85,200	2,472	
	150101	643011	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	232,296	235,920	3,624	
	150101	643011	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	2,000	2,000	0	
							317,174	323,270	6,096	
643012 - IT CS - Service Desk Stu	150101	643012	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	87,000	87,000	0	
								87,000	87,000	0
643020 - IT CS - Tech Shop	150101	643020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,350	1,398	48	
								1,350	1,398	48
643021 - IT CS - Tech Shop FTE	150101	643021	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	500	500	0	
	150101	643021	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	3,500	3,500	0	
	150101	643021	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	26,064	27,096	1,032	
	150101	643021	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	356,400	366,984	10,584	
								386,464	398,080	11,616
	150220	643021	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	26,064	27,096	1,032	
	150220	643021	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	840	840	0	
	150220	643021	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	15,652	15,652	0	
150220	643021	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	22,848	23,760	912		
							65,404	67,348	1,944	
643022 - IT CS - Tech Shop Stu	150101	643022	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	21,600	21,600	0	
								21,600	21,600	0
643030 - IT CS - Labs and Class	150101	643030	720	40	150101 - Institutional Services Fee	720 - O and M Pool	103,085	134,780	31,695	
								103,085	134,780	31,695
643031 - IT CS - Labs and Class FTE	110100	643031	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	11,642	11,992	350	
								11,642	11,992	350
	120100	643031	701501	30	120100 - LEMIT	701501 - Non Teaching Salaried Non Exempt	62,520	65,016	2,496	
	120100	643031	701001	30	120100 - LEMIT	701001 - Non Teaching Salaried Exempt	7,762	7,994	232	
	120100	643031	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	23,135	22,491	(644)	
	120100	643031	702200	30	120100 - LEMIT	702200 - Longevity Pay	2,016	2,016	0	
								95,433	97,517	2,084
	120200	643031	702200	30	120200 - CMIT	702200 - Longevity Pay	624	0	(624)	
	120200	643031	701	30	120200 - CMIT	701 - Fringe Benefits Pool	16,344	16,344	0	
	120200	643031	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	50,450	51,964	1,514	
								67,418	68,308	890
	150101	643031	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	205,020	213,666	8,646	
150101	643031	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	8,000	8,000	0		
150101	643031	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	1,100	1,100	0		
150101	643031	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	82,416	82,416	0		
							296,536	305,182	8,646	

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	181100	643031	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	2,484	2,484	0
	181100	643031	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	7,762	7,994	232
	181100	643031	702200	90	181100 - University Hotel	702200 - Longevity Pay	96	96	0
							10,342	10,574	232
643032 - IT CS - Labs and Class Stu	150101	643032	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	147,584	147,584	0
							147,584	147,584	0
643060 - IT CS - Web Services	150101	643060	720	40	150101 - Institutional Services Fee	720 - O and M Pool	18,756	16,320	(2,436)
							18,756	16,320	(2,436)
643061 - IT CS - Web Services FTE	150101	643061	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	80,544	83,232	2,688
	150101	643061	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	167,832	172,392	4,560
							248,376	255,624	7,248
643062 - IT CS - Web Services Stu	150101	643062	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	10,000	10,000	0
							10,000	10,000	0
643070 - IT CS - Comp Replacements	140100	643070	720	40	140100 - Designated Tuition	720 - O and M Pool	8,000	8,000	0
							8,000	8,000	0
643090 - IT CS - Classroom AV Upgrade	150101	643090	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	496,964	496,964	0
	150101	643090	720	40	150101 - Institutional Services Fee	720 - O and M Pool	127,500	123,776	(3,724)
							624,464	620,740	(3,724)
644000 - IT Project Management	110100	644000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	70,464	70,464
							0	70,464	70,464
	150101	644000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	422,568	367,680	(54,888)
	150101	644000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	76,116	79,416	3,300
	150101	644000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	292	303	11
	150101	644000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	6,375	6,630	255
							505,351	454,029	(51,322)
644001 - IT Project Management Director Trav	150101	644001	710	60	150101 - Institutional Services Fee	710 - Travel Pool	8,500	8,500	0
							8,500	8,500	0
644002 - IT Project Management Staff Travel	150101	644002	710	60	150101 - Institutional Services Fee	710 - Travel Pool	12,750	12,750	0
							12,750	12,750	0
645000 - IT Security	150101	645000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	303,600	315,600	12,000
	150101	645000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	31,188	32,232	1,044
	150101	645000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	1,073	1,073	0
	150101	645000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	56,081	24,295	(31,786)
	150101	645000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	14,568	14,568	0
							406,510	387,768	(18,742)
645001 - IT Security Director Travel	150101	645001	710	40	150101 - Institutional Services Fee	710 - Travel Pool	8,500	8,500	0
							8,500	8,500	0
645002 - IT Security Staff Travel	150101	645002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	6,800	6,800	0
							6,800	6,800	0
646000 - IT Business Services Unit	110100	646000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	101,736	105,120	3,384
							101,736	105,120	3,384
	150101	646000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	59,382	0	(59,382)
	150101	646000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	52,344	52,344
	150101	646000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
							63,632	56,594	(7,038)

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646001 - IT-BSU Director Travel	150101	646001	710	40	150101 - Institutional Services Fee	710 - Travel Pool	4,250	3,000	(1,250)
							4,250	3,000	(1,250)
646002 - IT-BSU Staff Travel	150101	646002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	6,800	5,500	(1,300)
							6,800	5,500	(1,300)
646010 - IT Business Services Unit-ITAM	150101	646010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	80,784	83,472	2,688
	150101	646010	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	20,000	20,000	0
	150101	646010	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	2,000	2,000	0
	150101	646010	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	62,784	75,697	12,913
	150101	646010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
							169,818	185,419	15,601
646070 - IT-BSU-Comp Replacement	150101	646070	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	1,494,160	1,494,160	0
							1,494,160	1,494,160	0
646080 - IT-BSU-Software	150101	646080	720	40	150101 - Institutional Services Fee	720 - O and M Pool	3,817,976	3,692,539	(125,437)
							3,817,976	3,692,539	(125,437)
647000 - IT - COM	154003	647000	701501	40	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	0	113,832	113,832
	154003	647000	702200	40	154003 - COM Tuition	702200 - Longevity Pay	0	960	960
	154003	647000	701	40	154003 - COM Tuition	701 - Fringe Benefits Pool	0	37,300	37,300
	154003	647000	720	40	154003 - COM Tuition	720 - O and M Pool	0	86,000	86,000
							0	238,092	238,092
TOTAL - 64 - INFORMATION TECHNOLOGY							18,768,973	19,913,117	1,144,144
70 - OFFICE OF STUDENT AFFAIRS									
700000 - Office of Student Affairs	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	398,280	409,680	11,400
	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	88,920	91,584	2,664
							487,200	501,264	14,064
	120400	700000	770	50	120400 - HEF	770 - Capital Outlay Pool	603,600	180,000	(423,600)
							603,600	180,000	(423,600)
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	43,478	50,779	7,301
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	100,656	104,472	3,816
	170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,300	1,440	140
	170400	700000	720	50	170400 - Student Service Fee	720 - O and M Pool	64,866	58,419	(6,447)
	170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Pool	500	500	0
							210,800	215,610	4,810
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Pool	214,500	214,500	0
	190000	700000	710	90	190000 - University Bookstore	710 - Travel Pool	30,000	30,000	0
	190000	700000	750	90	190000 - University Bookstore	750 - Utilities Pool	500	500	0
							245,000	245,000	0
700001 - Vice Pres Student Travel Fund	154003	700001	710	50	154003 - COM Tuition	710 - Travel Pool	0	10,000	10,000
							0	10,000	10,000
	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Pool	16,000	18,500	2,500
	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Pool	44,000	101,500	57,500
							60,000	120,000	60,000
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Pool	100,000	100,000	0
							100,000	100,000	0
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Pool	40,000	40,000	0
							40,000	40,000	0

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700008 - VP of Student Affairs	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Pool	22,358	22,358	0
	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	32,000	32,000	0
							59,358	59,358	0
700011 - VPSA Travel	140100	700011	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							5,000	5,000	0
TOTAL - 70 - OFFICE OF STUDENT AFFAIRS							1,810,958	1,476,232	(334,726)
71 - OFFICE OF ASSOCIATE VPSS									
710000 - LSC	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	230,000	230,000	0
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Pool	24,474	24,474	0
	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	5,220	4,860	(360)
	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	348,312	403,152	54,840
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	121,232	120,708	(524)
	170300	710000	720	50	170300 - LSC Fee	720 - O and M Pool	478,952	606,637	127,685
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	3,000	3,000	0
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	358,053	350,000	(8,053)
	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	237,908	187,458	(50,450)
	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Pool	2,500	2,500	0
							1,809,651	1,932,789	123,138
	170400	710000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	43,873	45,192	1,319
170400	710000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	760	1,000	240	
170400	710000	720	50	170400 - Student Service Fee	720 - O and M Pool	0	526	526	
170400	710000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	32,343	33,320	977	
170400	710000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	49,872	51,360	1,488	
						126,848	131,398	4,550	
710002 - LSC Utilities	170300	710002	750	50	170300 - LSC Fee	750 - Utilities Pool	192,474	200,000	7,526
						192,474	200,000	7,526	
710004 - LSC Construction	170300	710004	735	50	170300 - LSC Fee	735 - Bond Payment Pool	921,000	1,120,600	199,600
						921,000	1,120,600	199,600	
170400	710004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	1,200,000	1,200,000	0	
						1,200,000	1,200,000	0	
710006 - LSC Phase II	170300	710006	735	50	170300 - LSC Fee	735 - Bond Payment Pool	673,000	614,887	(58,113)
170300	710006	720	50	170300 - LSC Fee	720 - O and M Pool	101,644	0	(101,644)	
						774,644	614,887	(159,757)	
711000 - Recreational Sports	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	20,000	20,000	0
151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	291,744	303,408	11,664	
151900	711000	720	50	151900 - Recreation Fee	720 - O and M Pool	271,154	184,248	(86,906)	
151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	114,072	117,720	3,648	
151900	711000	760	80	151900 - Recreation Fee	760 - Scholarship Pool	21,000	28,000	7,000	
151900	711000	710	50	151900 - Recreation Fee	710 - Travel Pool	4,500	4,500	0	
151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Pool	500	500	0	
151900	711000	703300	50	151900 - Recreation Fee	703300 - Employee Retirement other	2,835	0	(2,835)	
151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	11,000	11,760	760	
151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	157,560	167,765	10,205	
151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	270,943	350,000	79,057	
						1,165,308	1,187,901	22,593	
181000	711000	720	90	181000 - Recreational Sports Athletics	720 - O and M Pool	200	200	0	
						200	200	0	

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711001 - Recreation Intramurals	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	16,759	31,522	14,763	
	151900	711001	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0	
	151900	711001	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	39,432	0	(39,432)	
	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	480	700	220	
	151900	711001	710	50	151900 - Recreation Fee	710 - Travel Pool	3,200	3,200	0	
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Pool	11,405	11,405	0	
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Pool	111	111	0	
	151900	711001	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	3,000	3,000	0	
	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	0	90,912	90,912	
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	57,900	57,900	0	
								141,287	207,750	66,463
711003 - Informal Recreation	151900	711003	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0	
	151900	711003	710	50	151900 - Recreation Fee	710 - Travel Pool	7,000	7,000	0	
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	232,500	232,500	0	
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Pool	238,000	238,000	0	
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	53,088	100,200	47,112	
	151900	711003	701500	50	151900 - Recreation Fee	701500 - Classified Employees	30,000	0	(30,000)	
	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	2,400	2,760	360	
	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Pool	185	185	0	
	151900	711003	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0	
	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	40,968	0	(40,968)	
	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	32,450	34,868	2,418	
								660,591	639,513	(21,078)
	711004 - Club Sports	151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	6,312	6,312	0
151900		711004	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,000	0	
151900		711004	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	6,000	6,000	0	
151900		711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	110	110	0	
151900		711004	720	50	151900 - Recreation Fee	720 - O and M Pool	65,000	65,000	0	
							79,422	79,422	0	
711005 - Outdoor Recreation	151900	711005	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	37,392	38,520	1,128	
	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	33,290	34,298	1,008	
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	28,509	28,509	0	
	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	50,424	51,936	1,512	
	151900	711005	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	6,000	6,000	0	
	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Pool	74	74	0	
	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Pool	24,500	24,500	0	
	151900	711005	710	50	151900 - Recreation Fee	710 - Travel Pool	3,000	3,000	0	
	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,300	1,640	340	
								184,489	188,477	3,988
	711006 - Coliseum	151900	711006	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	5,000	5,000	0
151900		711006	750	50	151900 - Recreation Fee	750 - Utilities Pool	700	700	0	
151900		711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	4,820	5,300	480	
151900		711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	53,166	54,773	1,607	
151900		711006	710	50	151900 - Recreation Fee	710 - Travel Pool	4,500	4,500	0	
151900		711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	112,704	116,808	4,104	
151900		711006	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0	
151900		711006	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	41,400	42,240	840	
151900		711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	77,267	77,267	0	
							309,557	316,588	7,031	
711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0	
							10,000	10,000	0	

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711008 - Wellness Rec Sports	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	49,920	51,408	1,488
	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
	151900	711008	710	50	151900 - Recreation Fee	710 - Travel Pool	3,000	3,000	0
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,100	1,200	100
	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	41,761	32,761	(9,000)
	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	17,223	17,745	522
	151900	711008	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	0	9,000	9,000
	151900	711008	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	10,000	10,000	0
							133,152	135,262	2,110
711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M Pool	1,500	1,500	0
						1,500	1,500	0	
711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Pool	47,000	47,000	0
						47,000	47,000	0	
711011 - Spirit Traditions Camps	170400	711011	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
	170400	711011	720	50	170400 - Student Service Fee	720 - O and M Pool	42,599	45,000	2,401
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	9,685	11,000	1,315
	170400	711011	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	4,000	4,000	0
	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,380	1,538	158
							57,701	61,575	3,874
711012 - Recreation Swimming Pools	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	69,025	69,025	0
	151900	711012	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	15,000	15,000	0
	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	17,223	15,525	(1,698)
	151900	711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	49,920	45,000	(4,920)
	151900	711012	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,140	0	(1,140)
	151900	711012	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,000	0
	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Pool	62,000	62,000	0
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
							216,456	208,698	(7,758)
	711013 - Pritchett Field	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	176	176
151900		711013	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	100	100	0
151900		711013	720	50	151900 - Recreation Fee	720 - O and M Pool	8,000	8,000	0
151900		711013	750	50	151900 - Recreation Fee	750 - Utilities Pool	37	37	0
							8,313	8,313	0
711015 - Rec Sports Prin and Int	151900	711015	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	321,518	285,074	(36,444)
						321,518	285,074	(36,444)	
711017 - Recreational Sports Special Events	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	30,500	30,500	0
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Pool	59,000	59,000	0
	151900	711017	710	50	151900 - Recreation Fee	710 - Travel Pool	5,000	5,000	0
	151900	711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	62,136	64,632	2,496
	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	21,437	39,083	17,646
	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	0	40,000	40,000
	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Pool	111	111	0
	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	960	1,020	60
							179,144	239,346	60,202
	711018 - Recreational Sports Utilties	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Pool	236,951	236,951
151900		711018	720	50	151900 - Recreation Fee	720 - O and M Pool	5,151	5,151	0
						242,102	242,102	0	
711019 - Recreational Sports Assoc VP Travel	151900	711019	710	50	151900 - Recreation Fee	710 - Travel Pool	2,400	2,400	0
						2,400	2,400	0	
711020 - Pritchett Field Bond Payments	151900	711020	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	67,360	65,020	(2,340)
						67,360	65,020	(2,340)	

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711023 - Coliseum Bond Payment	151900	711023	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	125,000	125,000	0
							125,000	125,000	0
711024 - Coliseum Operations	151900	711024	720	50	151900 - Recreation Fee	720 - O and M Pool	90,000	90,000	0
							90,000	90,000	0
712000 - University Camp	151900	712000	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	712000	701400	50	151900 - Recreation Fee	701400 - Student Employees	47,267	47,267	0
	151900	712000	750	50	151900 - Recreation Fee	750 - Utilities Pool	50,774	50,774	0
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Pool	84,581	84,581	0
	151900	712000	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	2,000	0
	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,920	2,740	820
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	81,144	82,464	1,320
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	53,208	54,816	1,608
	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	65,346	65,346	0
	151900	712000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	26,000	26,000	0
							421,240	424,988	3,748
712001 - Transfer Camp	170400	712001	720	50	170400 - Student Service Fee	720 - O and M Pool	25,000	25,000	0
	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	7,000	2,000
							30,000	32,000	2,000
712004 - University Camp Ph II Bond Payment	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Pool	26,650	25,106	(1,544)
	170400	712004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	263,350	264,894	1,544
							290,000	290,000	0
713000 - Campus Life Development	154003	713000	720	50	154003 - COM Tuition	720 - O and M Pool	0	5,000	5,000
							0	5,000	5,000
	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Pool	27,500	50,000	22,500
							27,500	50,000	22,500
713002 - Sammpalooza Fall	170400	713002	720	50	170400 - Student Service Fee	720 - O and M Pool	0	121,000	121,000
							0	121,000	121,000
713003 - Sammpalooza Spring	170400	713003	720	50	170400 - Student Service Fee	720 - O and M Pool	95,468	251,000	155,532
							95,468	251,000	155,532
721000 - Students' Legal Services	170400	721000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	60,840	60,840
	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	14,500	20,300	5,800
	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	39,048	38,160	(888)
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,320	1,200	(120)
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Pool	10,000	10,000	0
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Pool	200	200	0
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	94,008	97,776	3,768
	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Pool	83,742	88,612	4,870
	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	48,364	50,118	1,754
							291,182	367,206	76,024
TOTAL - 71 - OFFICE OF ASSOCIATE VPSS							10,222,507	10,882,009	659,502

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72 - OFFICE OF DEAN OF STUDENTS									
720000 - Office of Dean of Students	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Pool	518	518	0
	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Pool	6,327	14,387	8,060
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	258,144	271,800	13,656
	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	123,436	125,984	2,548
	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Pool	10,000	10,000	0
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,420	7,820	1,400
	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	90,624	93,360	2,736
	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	3,000	3,000	0
	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,000	39,200	11,200
							526,469	566,069	39,600
720001 - Freshmen Leadership Program	170400	720001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	37,800	37,800	0
	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Pool	9,700	9,700	0
							47,500	47,500	0
720002 - Orange Keys	170400	720002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	23,400	23,400	0
	170400	720002	720	50	170400 - Student Service Fee	720 - O and M Pool	13,600	13,600	0
							37,000	37,000	0
720003 - Raven's Scholars	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Pool	6,000	6,000	0
							6,000	6,000	0
720004 - Student Government	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Pool	4,000	4,000	0
	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Pool	73,613	73,613	0
	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
							77,650	77,650	0
720014 - Parent/Family Weekend	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Pool	100,000	110,000	10,000
							100,000	110,000	10,000
720015 - Student Guidelines	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Pool	750	750	0
							750	750	0
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	5,000	0
							5,000	5,000	0
720019 - Engagement & Retention	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Pool	10,000	5,000	(5,000)
	170400	720019	701400	50	170400 - Student Service Fee	701400 - Student Employees	15,000	26,000	11,000
							25,000	31,000	6,000
720020 - Raven Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Pool	5,000	5,000	0
							5,000	5,000	0
760007 - Greek Life	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Pool	27,400	27,400	0
	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	17,600	27,140	9,540
							45,000	54,540	9,540
TOTAL - 72 - OFFICE OF DEAN OF STUDENTS							875,369	940,509	65,140

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54 - RESIDENCE LIFE									
540000 - Residence Life	180100	540000	702100	90	180100 - Housing	702100 - Overtime Pay	2,800	2,800	0
	180100	540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,500	1,500	0
	180100	540000	710	90	180100 - Housing	710 - Travel Pool	34,000	34,000	0
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	28,220	30,800	2,580
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	675,000	675,000	0
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	264,792	282,096	17,304
	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	509,642	527,022	17,380
	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	976,080	996,456	20,376
	180100	540000	750	90	180100 - Housing	750 - Utilities Pool	100,000	100,000	0
	180100	540000	720	90	180100 - Housing	720 - O and M Pool	1,223,502	1,408,454	184,952
	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	231,675	114,346	(117,329)
							4,047,211	4,172,474	125,263
540004 - Residence Halls Assoc	180100	540004	720	90	180100 - Housing	720 - O and M Pool	6,000	6,000	0
	180100	540004	710	90	180100 - Housing	710 - Travel Pool	4,000	4,000	0
							10,000	10,000	0
540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Pool	7,500	7,500	0
							7,500	7,500	0
540009 - Residence Life Bond Payment	180100	540009	735	90	180100 - Housing	735 - Bond Payment Pool	3,510,229	3,389,077	(121,152)
							3,510,229	3,389,077	(121,152)
540010 - Residence Life Hall on 16th St	180100	540010	735	90	180100 - Housing	735 - Bond Payment Pool	1,053,700	1,053,100	(600)
							1,053,700	1,053,100	(600)
540011 - South Side Residential Hall	180100	540011	735	90	180100 - Housing	735 - Bond Payment Pool	3,462,744	3,458,994	(3,750)
							3,462,744	3,458,994	(3,750)
540012 - North Side Residential Hall	180100	540012	720	90	180100 - Housing	720 - O and M Pool	0	409,000	409,000
							0	409,000	409,000
TOTAL - 54 - RESIDENCE LIFE							12,091,384	12,500,145	408,761
74 - COUNSELING SERVICES & ASSESSMENT									
720009 - Assessment	170400	720009	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	95,016	97,872	2,856
	170400	720009	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,600	2,640	40
	170400	720009	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	32,781	33,766	985
	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Pool	52,403	33,632	(18,771)
							182,800	167,910	(14,890)
740000 - Counseling Services	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	135,000	139,056	4,056
							135,000	139,056	4,056
	140100	740000	720	50	140100 - Designated Tuition	720 - O and M Pool	48,905	48,905	0
							48,905	48,905	0
	170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	17,420	19,320	1,900
	170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	179,112	186,817	7,705
	170400	740000	710	50	170400 - Student Service Fee	710 - Travel Pool	32,000	32,000	0
	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	313,442	323,160	9,718
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	699,452	718,488	19,036
	170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Pool	26,500	27,030	530
	170400	740000	720	50	170400 - Student Service Fee	720 - O and M Pool	75,134	80,016	4,882
	170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	10,000	10,000	0
							1,353,060	1,396,831	43,771
	182400	740000	720	90	182400 - Student Program Development	720 - O and M Pool	1,000	1,000	0
							1,000	1,000	0

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740003 - Counseling Services Director Travel	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Pool	4,200	4,200	0
							4,200	4,200	0
740004 - Student Affairs - COM	154003	740004	750	50	154003 - COM Tuition	750 - Utilities Pool	0	75	75
	154003	740004	720	50	154003 - COM Tuition	720 - O and M Pool	10,635	11,533	898
	154003	740004	701501	50	154003 - COM Tuition	701501 - Non Teaching Salaried Non Exempt	110,016	112,920	2,904
	154003	740004	702200	50	154003 - COM Tuition	702200 - Longevity Pay	2,360	1,440	(920)
	154003	740004	701	50	154003 - COM Tuition	701 - Fringe Benefits Pool	35,206	35,206	0
							158,217	161,174	2,957
TOTAL - 74 - COUNSELING SERVICES & ASSESMENT							1,883,182	1,919,076	35,894
75 - HEALTH CENTER									
750007 - Medical Services	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	650,160	629,305	(20,855)
	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	29,000	10,500	(18,500)
	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	971,812	1,109,592	137,780
	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	643,234	667,041	23,807
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Pool	18,724	20,000	1,276
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	32,340	31,060	(1,280)
	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Pool	30,000	30,000	0
	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Pool	503,303	348,887	(154,416)
							2,878,573	2,846,385	(32,188)
	180601	750007	720	90	180601 - Dental Service Income	720 - O and M Pool	8,250	6,000	(2,250)
							8,250	6,000	(2,250)
750014 - Health Center Bond Payment	170100	750014	735	50	170100 - Medical Service Fee	735 - Bond Payment Pool	554,100	549,850	(4,250)
							554,100	549,850	(4,250)
750015 - Health Promotions	151402	750015	720	50	151402 - SHARP Program Fee	720 - O and M Pool	1,500	1,500	0
							1,500	1,500	0
	170100	750015	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	67,153	59,892	(7,261)
	170100	750015	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	59,184	61,248	2,064
	170100	750015	720	50	170100 - Medical Service Fee	720 - O and M Pool	20,559	14,232	(6,327)
	170100	750015	701400	50	170100 - Medical Service Fee	701400 - Student Employees	7,000	7,000	0
	170100	750015	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	136,752	147,816	11,064
	170100	750015	710	50	170100 - Medical Service Fee	710 - Travel Pool	8,000	8,000	0
	170100	750015	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	1,340	1,800	460
							299,988	299,988	0
TOTAL - 75 - HEALTH CENTER							3,742,411	3,703,723	(38,688)
76 - STUDENT ACTIVITIES									
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Pool	25,000	125,000	100,000
							25,000	125,000	100,000
760000 - Student Activities	140100	760000	720	50	140100 - Designated Tuition	720 - O and M Pool	29,000	29,000	0
							29,000	29,000	0
	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities Pool	750	750	0
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	191,736	198,288	6,552
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Pool	93,166	113,713	20,547
	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	97,903	98,187	284
	170400	760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000	56,000	16,000
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Pool	6,000	6,000	0
	170400	760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	6,120	6,980	860
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	84,504	87,864	3,360
							520,179	567,782	47,603

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
760001 - Cheerleaders	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	11,149	11,271	122
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Pool	50,000	50,000	0
	170400	760001	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	26,520	27,312	792
	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	240	0	(240)
	170400	760001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	75,000	75,000	0
	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Pool	7,464	6,790	(674)
						170,373	170,373	0	
760002 - Orange Pride	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Pool	13,871	16,374	2,503
	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Pool	44,000	44,000	0
	170400	760002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	33,000	33,000	0
	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	720	860	140
	170400	760002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	39,792	41,784	1,992
	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	16,912	14,283	(2,629)
						148,295	150,301	2,006	
760003 - CDIA	170400	760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	50,928	52,464	1,536
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	840	1,080	240
	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Pool	75	75	0
	170400	760003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	38,664	38,664	0
	170400	760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	34,000	53,195	19,195
	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Pool	85,184	85,184	0
	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	34,004	35,033	1,029
	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Pool	20,980	20,980	0
							264,675	286,675	22,000
760004 - Program Council	170400	760004	750	50	170400 - Student Service Fee	750 - Utilities Pool	150	150	0
	170400	760004	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	21,048	21,686	638
	170400	760004	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	660	720	60
	170400	760004	710	50	170400 - Student Service Fee	710 - Travel Pool	16,000	16,000	0
	170400	760004	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	61,008	62,832	1,824
	170400	760004	720	50	170400 - Student Service Fee	720 - O and M Pool	105,908	105,908	0
	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	35,492	49,717	14,225
							240,266	257,013	16,747
760005 - Homecoming	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Pool	75,000	75,000	0
						75,000	75,000	0	
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Pool	31,000	32,000	1,000
						31,000	32,000	1,000	
760010 - Athletic Promo	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Pool	27,500	27,500	0
						27,500	27,500	0	
760011 - Student Activities Director Travel	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	5,000	0
						5,000	5,000	0	
761000 - Leadership Initiatives	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,340	38,579	10,239
	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,600	3,060	460
	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	124,392	147,744	23,352
	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Pool	45,007	65,593	20,586
	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Pool	23,000	23,000	0
	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	73,975	82,826	8,851
	170400	761000	750	50	170400 - Student Service Fee	750 - Utilities Pool	259	259	0
	170400	761000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	92,280	95,064	2,784
							389,853	456,125	66,272
	191500	761000	720	90	191500 - Chick-Fil-A Leadercast Conference	720 - O and M Pool	18,000	18,000	0
							18,000	18,000	0
761001 - Leadership Inst Student Employee	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Pool	4,670	4,670	0
						4,670	4,670	0	

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2021 - 2022
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
761002 - Leadership Initiatives Dir Travel	170400	761002	710	50	170400 - Student Service Fee	710 - Travel Pool	2,250	2,250	0
							<u>2,250</u>	<u>2,250</u>	<u>0</u>
TOTAL - 76 - STUDENT ACTIVITIES							1,951,061	2,206,689	255,628
77 - DISABILITY SERVICES									
770000 - Disability Services	110100	770000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	70,704	70,704
	110100	770000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	50,256	0	(50,256)
							<u>50,256</u>	<u>70,704</u>	<u>20,448</u>
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
	140100	770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	28,944	86,857	57,913
	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Pool	103,215	102,543	(672)
	140100	770000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	68,640	0	(68,640)
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
							<u>235,799</u>	<u>224,400</u>	<u>(11,399)</u>
	170400	770000	710	50	170400 - Student Service Fee	710 - Travel Pool	10,000	10,000	0
	170400	770000	720	50	170400 - Student Service Fee	720 - O and M Pool	134,738	137,849	3,111
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,760	4,300	540
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	76,370	73,902	(2,468)
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	184,968	191,185	6,217
							<u>409,836</u>	<u>417,236</u>	<u>7,400</u>
TOTAL - 77 - DISABILITY SERVICES							695,891	712,340	16,449
80 - OFFICE OF UNIVERSITY ADVANCEMENT									
800000 - Office of University Advancement	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	230,040	236,376	6,336
	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	98,325	114,672	16,347
							<u>328,365</u>	<u>351,048</u>	<u>22,683</u>
	120400	800000	770	60	120400 - HEF	770 - Capital Outlay Pool	10,000	10,000	0
							<u>10,000</u>	<u>10,000</u>	<u>0</u>
	140100	800000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	0	61,312	61,312
	140100	800000	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
	140100	800000	720	60	140100 - Designated Tuition	720 - O and M Pool	60,239	60,239	0
	140100	800000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	11,691	0	(11,691)
	140100	800000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	800000	744	60	140100 - Designated Tuition	744 - Fixed Cost	0	32,425	32,425
							<u>73,152</u>	<u>155,198</u>	<u>82,046</u>
800002 - Capital Campaign Advancement	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							<u>35,000</u>	<u>35,000</u>	<u>0</u>
800003 - Donor Appreciation Luncheon	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Pool	28,000	28,000	0
							<u>28,000</u>	<u>28,000</u>	<u>0</u>
800008 - Marketing Annual Plan	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Pool	200,000	0	(200,000)
							<u>200,000</u>	<u>0</u>	<u>(200,000)</u>
800009 - VPUA Travel	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
	140100	800009	720	60	140100 - Designated Tuition	720 - O and M Pool	2,000	2,000	0
							<u>8,000</u>	<u>8,000</u>	<u>0</u>
TOTAL - 80 - OFFICE OF UNIVERSITY ADVANCEMENT							682,517	587,246	(95,271)

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2021 - 2022
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
81 - ALUMNI RELATIONS									
810000 - Alumni Relations	140100	810000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
	140100	810000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
	140100	810000	720	60	140100 - Designated Tuition	720 - O and M Pool	198,573	197,253	(1,320)
	140100	810000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	70,912	73,632	2,720
	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	74,250	76,863	2,613
							345,179	349,192	4,013
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exempt	119,424	131,568	12,144
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	85,209	85,209	0
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Pool	600	600	0
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Pool	78,929	60,326	(18,603)
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	4,800	4,800	0
	184300	810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	154,038	160,497	6,459
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	17,000	17,000	0
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Pool	40,000	40,000	0
							500,000	500,000	0
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M Pool	28,000	28,000	0
							28,000	28,000	0
810001 - Homecoming Activities Pres	140100	810001	720	50	140100 - Designated Tuition	720 - O and M Pool	12,000	12,000	0
							12,000	12,000	0
TOTAL - 81 - ALUMNI RELATIONS							885,179	889,192	4,013
82 - DEVELOPMENT									
820000 - Development	110100	820000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	386,941	402,456	15,515
	110100	820000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	82,980	90,008	7,028
							469,921	492,464	22,543
	140100	820000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	331,536	337,104	5,568
	140100	820000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	50,160	51,168	1,008
	140100	820000	720	60	140100 - Designated Tuition	720 - O and M Pool	245,621	238,593	(7,028)
	140100	820000	701400	60	140100 - Designated Tuition	701400 - Student Employees	55,000	55,000	0
	140100	820000	710	60	140100 - Designated Tuition	710 - Travel Pool	35,000	35,000	0
	140100	820000	750	60	140100 - Designated Tuition	750 - Utilities Pool	2,520	2,520	0
							719,837	719,385	(452)
	187801	820000	720	90	187801 - Barkats in Business	720 - O and M Pool	75,000	75,000	0
							75,000	75,000	0
820001 - SH Society Dinner	140100	820001	720	60	140100 - Designated Tuition	720 - O and M Pool	30,000	30,000	0
							30,000	30,000	0
TOTAL - 82 - DEVELOPMENT							1,294,758	1,316,849	22,091
84 - MUSEUM									
840000 - Museum	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	263,844	233,992	(29,852)
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	28,547	25,575	(2,972)
	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	239,400	296,640	57,240
							531,791	556,207	24,416
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Pool	80,486	80,486	0
	140100	840000	750	30	140100 - Designated Tuition	750 - Utilities Pool	740	740	0
	140100	840000	710	30	140100 - Designated Tuition	710 - Travel Pool	9,000	9,000	0
							90,226	90,226	0
	182100	840000	701400	90	182100 - Museum Store	701400 - Student Employees	13,000	13,000	0
	182100	840000	720	90	182100 - Museum Store	720 - O and M Pool	27,000	27,000	0
							40,000	40,000	0

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2021 - 2022
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
840001 - Museum Grounds Maintenance	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	39,552	41,520	1,968
							39,552	41,520	1,968
840002 - Museum Utilities	140100	840002	720	30	140100 - Designated Tuition	720 - O and M Pool	300	300	0
	140100	840002	750	30	140100 - Designated Tuition	750 - Utilities Pool	79,700	79,700	0
							80,000	80,000	0
840003 - Museum Collection Service	140100	840003	720	30	140100 - Designated Tuition	720 - O and M Pool	7,933	7,933	0
							7,933	7,933	0
840004 - Museum Exhibits Services	140100	840004	720	30	140100 - Designated Tuition	720 - O and M Pool	15,453	15,453	0
							15,453	15,453	0
TOTAL - 84 - MUSEUM							804,955	831,339	26,384
85 - COMMUNICATIONS									
613000 - Press	110100	613000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,048	79,032	984
	110100	613000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	53,544	55,152	1,608
	110100	613000	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	4,754	4,754	0
							136,346	138,938	2,592
	140100	613000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	69,072	70,656	1,584
	140100	613000	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	3,000	3,000	0
	140100	613000	701400	60	140100 - Designated Tuition	701400 - Student Employees	38,160	38,160	0
	140100	613000	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
	140100	613000	710	60	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	613000	720	60	140100 - Designated Tuition	720 - O and M Pool	72,146	72,146	0
							186,600	188,184	1,584
	184500	613000	720	90	184500 - Sam Houston Press	720 - O and M Pool	385,000	330,000	(55,000)
							385,000	330,000	(55,000)
850000 - Communications	110100	850000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	173,118	182,376	9,258
	110100	850000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,800	48,216	1,416
							219,918	230,592	10,674
	140100	850000	720	60	140100 - Designated Tuition	720 - O and M Pool	351,500	551,500	200,000
	140100	850000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,500	3,500	0
	140100	850000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	2,224	2,224
	140100	850000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	317,442	323,976	6,534
	140100	850000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800	9,800	0
	140100	850000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	198,696	217,512	18,816
	140100	850000	710	60	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							885,938	1,113,512	227,574
TOTAL - 85 - COMMUNICATIONS							1,813,802	2,001,226	187,424

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
2021 - 2022
BY ORGANIZATION WITHIN DIVISION

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2021	Recommended FY 2022	Variance FY 2021 - 2022
86 - ADVANCEMENT SERVICES									
860000 - Advancement Services	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	76,752	79,272	2,520
	110100	860000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	52,992	54,576	1,584
							129,744	133,848	4,104
	140100	860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	155,376	159,933	4,557
	140100	860000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	91,896	96,024	4,128
	140100	860000	720	60	140100 - Designated Tuition	720 - O and M Pool	111,993	112,020	27
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,450	3,450	0
	140100	860000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	860000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
							370,015	378,727	8,712
TOTAL - 86 - ADVANCEMENT SERVICES							499,759	512,575	12,816

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**SCHEDULE OF EXPENDITURES:
SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND
FOR THE FISCAL YEAR 2021 - 2022**

Sam Houston State University
 Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
 2021 - 2022
 By Fund

Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
11 - Education and General										
110100										
	100000	701001	60	110100 - E and G Fund 0001	100000 - Office of the President	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	65,945	200,753	134,808
		701501	60	110100 - E and G Fund 0001	100000 - Office of the President	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	74,598	109,488	34,890
							100000 - Office of the President	140,543	310,241	169,698
	100001	701001	60	110100 - E and G Fund 0001	100001 - President's Supplement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	142,008	7,200	(134,808)
		701400	60	110100 - E and G Fund 0001	100001 - President's Supplement	701400 - Student Employees	60 - Institutional Support	9,528	9,528	0
		701501	60	110100 - E and G Fund 0001	100001 - President's Supplement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	27,810	0	(27,810)
							100001 - President's Supplement	179,346	16,728	(162,618)
	100016	701001	60	110100 - E and G Fund 0001	100016 - Public Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	45,864	45,864	0
							100016 - Public Relations	45,864	45,864	0
	200000	700801	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	700801 - Teaching	40 - Academic Support	4,500	4,500	0
		701001	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	135,204	135,204	0
		701501	40	110100 - E and G Fund 0001	200000 - COSET Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	209,040	221,604	12,564
							200000 - COSET Office of the Dean	348,744	361,308	12,564
	200002	700801	10	110100 - E and G Fund 0001	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	91,469	667	(90,802)
							200002 - COSET Instructional Reserve	91,469	667	(90,802)
	200003	700801	10	110100 - E and G Fund 0001	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	37,500	37,500	0
							200003 - COSET Summer School	37,500	37,500	0
	200007	720	40	110100 - E and G Fund 0001	200007 - COSET Science Lab	720 - O and M Pool	40 - Academic Support	134,430	142,624	8,194
							200007 - COSET Science Lab	134,430	142,624	8,194
	200016	701501	10	110100 - E and G Fund 0001	200016 - COSET Staff Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	58,786	25,747	(33,039)
							200016 - COSET Staff Reserve	58,786	25,747	(33,039)
	201000	700801	10	110100 - E and G Fund 0001	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	1,403,208	1,443,510	40,302
		701501	10	110100 - E and G Fund 0001	201000 - School of Agricultural Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	87,936	90,744	2,808
							201000 - School of Agricultural Sciences	1,491,144	1,534,254	43,110
	201200	700801	10	110100 - E and G Fund 0001	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	652,158	680,544	28,386
		701501	10	110100 - E and G Fund 0001	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,272	73,885	30,613
							201200 - Engineering Tech	695,430	754,429	58,999
	202000	700801	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	700801 - Teaching	10 - Instruction	0	1,911,870	1,911,870
		701001	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	187,008	191,304	4,296
		701501	10	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	126,360	127,880	1,320
							202000 - Dept of Biological Sciences	313,368	2,230,854	1,917,486
	202001	700801	10	110100 - E and G Fund 0001	202001 - Program Biology	700801 - Teaching	10 - Instruction	1,606,084	0	(1,606,084)
							202001 - Program Biology	1,606,084	0	(1,606,084)
	202002	700801	10	110100 - E and G Fund 0001	202002 - Prog Environmental Science	700801 - Teaching	10 - Instruction	60,012	0	(60,012)
							202002 - Program Biology	60,012	0	(60,012)
	203000	700801		110100 - E and G Fund 0001	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	1,018,152	1,054,476	36,324
		701001	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	52,512	52,512
		701001	40	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	40 - Academic Support	50,880	0	(50,880)
		701501	10	110100 - E and G Fund 0001	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	87,192	89,976	2,784
							203000 - Dept of Chemistry	1,156,224	1,196,964	40,740
	204000	700801	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	1,108,404	1,107,576	(828)
		701501	10	110100 - E and G Fund 0001	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	119,784	125,797	6,013
							204000 - Dept of Computer Science	1,228,188	1,233,373	5,185
	205000	700801	10	110100 - E and G Fund 0001	205000 - Dept of Environmental & Geosciences	700801 - Teaching	10 - Instruction	0	1,198,064	1,198,064
		701001	10	110100 - E and G Fund 0001	205000 - Dept of Environmental & Geosciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	53,760	55,488	1,728
		701501	10	110100 - E and G Fund 0001	205000 - Dept of Environmental & Geosciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,744	41,016	1,272
							205000 - Dept of Environmental & Geosciences	93,504	1,292,568	1,199,064
	205001	700801	10	110100 - E and G Fund 0001	205001 - Program Geology	700801 - Teaching	10 - Instruction	396,036	0	(396,036)
							205001 - Program Geology	396,036	0	(396,036)
	205002	700801	10	110100 - E and G Fund 0001	205002 - Program Geography	700801 - Teaching	10 - Instruction	764,892	0	(764,892)
							205002 - Program Geography	764,892	0	(764,892)

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206000		700801	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	2,381,868	2,446,614	64,746	
		701501	10	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	88,632	91,464	2,832	
							206000 - Dept of Mathematics and Statistics		2,470,500	2,538,078	67,578
207000		700801	10	110100 - E and G Fund 0001	207000 - Dept of Physics & Astronomy	700801 - Teaching	10 - Instruction	815,580	896,310	80,730	
		701501	10	110100 - E and G Fund 0001	207000 - Dept of Physics & Astronomy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,536	41,832	1,296	
							207000 - Dept of Physics & Astronomy		856,116	938,142	82,026
208000		700801	10	110100 - E and G Fund 0001	208000 - Nursing Program	700801 - Teaching	10 - Instruction	345,114	1,121,868	776,754	
		701501	10	110100 - E and G Fund 0001	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,000	116,544	80,544	
							208000 - Nursing Program		381,114	1,238,412	857,298
220000		700801	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	700801 - Teaching	40 - Academic Support	7,506	7,506	0	
		701001	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	369,024	481,464	112,440	
		701400	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701400 - Student Employees	40 - Academic Support	4,475	4,475	0	
		701500	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701500 - Classified Employees	40 - Academic Support	0	3,744	3,744	
		701501	40	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	294,468	497,240	202,772	
							220000 - CAM Office of the Dean		675,473	994,429	318,956
220003		700801	10	110100 - E and G Fund 0001	220003 - CAM Instructional Reserve	700800 - Faculty Academic Employees	10 - Instruction	127,275	0	(127,275)	
							220003 - CAM Instructional Reserve		127,275	0	(127,275)
220004		700802	10	110100 - E and G Fund 0001	220004 - CAM GA/TA & Scholarship	700802 - Assistant Instructor	10 - Instruction	30,000	0	(30,000)	
		701402	40	110100 - E and G Fund 0001	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	40 - Academic Support	30,000	0	(30,000)	
							220004 - CAM GA/TA & Scholarship		60,000	0	(60,000)
220005		700801	10	110100 - E and G Fund 0001	220005 - CAM Overload	700801 - Teaching	10 - Instruction	0	33,771	33,771	
		700804	10	110100 - E and G Fund 0001	220005 - CAM Overload	700804 - Teaching - Lecture Pool	10 - Instruction	0	45,000	45,000	
							220005 - CAM Overload		0	78,771	78,771
220008		700800	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	700800 - Faculty Academic Employees	10 - Instruction	70,302	0	(70,302)	
		700801	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	700801 - Teaching	10 - Instruction	184,716	190,890	6,174	
		700804	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	700804 - Teaching - Lecture Pool	10 - Instruction	0	84,909	84,909	
							220008 - CAM Music Lab		255,018	275,799	20,781
220010		701501	40	110100 - E and G Fund 0001	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	23,028	34,759	11,731	
							220010 - GPAC Box Office		23,028	34,759	11,731
220011		720	40	110100 - E and G Fund 0001	220011 - CAM Lab Fee	720 - O and M Pool	40 - Academic Support	3,018	3,392	374	
							220011 - CAM Lab Fee		3,018	3,392	374
221000		700801	10	110100 - E and G Fund 0001	221000 - Dept of Art	700801 - Teaching	10 - Instruction	1,382,922	1,433,862	50,940	
		701501	10	110100 - E and G Fund 0001	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	113,273	118,923	3,650	
							221000 - Dept of Art		1,496,195	1,550,785	54,590
222002		700801	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	10 - Instruction	814,428	848,988	34,560	
		701501	10	110100 - E and G Fund 0001	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	82,379	35,038	(47,341)	
							222002 - Dept of Theatre and Musical Theatre		896,807	884,026	(12,781)
223000		700801	10	110100 - E and G Fund 0001	223000 - School of Music	700801 - Teaching	10 - Instruction	1,958,166	1,976,814	18,648	
		701501	10	110100 - E and G Fund 0001	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	176,642	181,105	4,463	
							223000 - School of Music		2,134,808	2,157,919	23,111
225000		700801	10	110100 - E and G Fund 0001	225000 - Department of Dance	700801 - Teaching	10 - Instruction	348,858	414,612	65,754	
		701501	10	110100 - E and G Fund 0001	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	131,891	90,405	(41,486)	
							225000 - Department of Dance		480,749	505,017	24,268
230000		700801	10	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	10 - Instruction	75,528	70,344	(5,184)	
		700801	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	700801 - Teaching	40 - Academic Support	0	8,100	8,100	
		701001	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	363,876	471,960	108,084	
		701500	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701500 - Classified Employees	40 - Academic Support	0	6,335	6,335	
		701501	40	110100 - E and G Fund 0001	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	61,992	93,354	31,362	
							230000 - COBA Office of the Dean		501,396	650,093	148,697
230001		701400	40	110100 - E and G Fund 0001	230001 - COBA Contingency	701400 - Student Employees	40 - Academic Support	15,000	0	(15,000)	
		702100	40	110100 - E and G Fund 0001	230001 - COBA Contingency	702100 - Overtime Pay	40 - Academic Support	4,920	0	(4,920)	
							230001 - COBA Contingency		19,920	0	(19,920)
230002		700801	10	110100 - E and G Fund 0001	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	68,681	0	(68,681)	
							230002 - COBA Instructional Reserve		68,681	0	(68,681)

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								Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
230003		700801	10	110100 - E and G Fund 0001	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	23,163	23,163	0
							230003 - COBA Summer School	23,163	23,163	0
230012	720	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	720 - O and M Pool	10 - Instruction	230012 - COBA Lab Fee	13,809	15,088	1,279
							230012 - COBA Lab Fee	13,809	15,088	1,279
231000	700801	10	110100 - E and G Fund 0001	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	231000 - Dept of Accounting	742,500	1,099,854	357,354
							701501 - Non Teaching Salaried Non Exempt	42,888	44,712	1,824
							231000 - Dept of Accounting	785,388	1,144,566	359,178
232000	700801	10	110100 - E and G Fund 0001	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	232000 - Dept of Economics and Intl Business	640,782	547,884	(92,898)
							701501 - Non Teaching Salaried Non Exempt	45,888	47,832	1,944
							232000 - Dept of Economics and Intl Business	686,670	595,716	(90,954)
233000	700801	10	110100 - E and G Fund 0001	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	233000 - Dept of General Business and Fin	1,342,332	1,561,986	219,654
							701400 - Student Employees	6,656	0	(6,656)
							701501 - Non Teaching Salaried Non Exempt	48,984	48,896	(88)
							701900 - Compensatory Time	2,000	0	(2,000)
							702100 - Overtime Pay	5,000	0	(5,000)
							233000 - Dept of General Business and Fin	1,404,972	1,608,882	203,910
234000	700801	10	110100 - E and G Fund 0001	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	234000 - Dept of Mgmt, Mktg, & Information	1,085,490	1,365,156	279,666
							701501 - Non Teaching Salaried Non Exempt	53,424	39,624	(13,800)
							234000 - Dept of Mgmt, Mktg, & Information	1,138,914	1,404,780	265,866
235000	701001	10	110100 - E and G Fund 0001	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	235000 - Office of PGA PGM Program	51,576	51,576	0
							701501 - Non Teaching Salaried Non Exempt	47,208	49,200	1,992
							235000 - Office of PGA PGM Program	98,784	100,776	1,992
237001	701402	30	110100 - E and G Fund 0001	237001 - Center for Bus and Eco Development	701402 - Graduate Assistant Non Teaching	30 - Public Service	237001 - Center for Bus and Eco Development	12,000	12,000	0
							237001 - Center for Bus and Eco Development	12,000	12,000	0
237999	701001	30	110100 - E and G Fund 0001	237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	237999 - Small Business Cost Share	126,516	130,740	4,224
							701400 - Student Employees	12,683	12,683	0
							237999 - Small Business Cost Share	139,199	143,423	4,224
240000	700800	40	110100 - E and G Fund 0001	240000 - COCJ Office of the Dean	700800 - Faculty Academic Employees	40 - Academic Support	240000 - COCJ Office of the Dean	6,012	0	6,012
							700801 - Teaching	26,046	32,058	6,012
							701001 - Non Teaching Salaried Exempt	52,186	90,162	37,976
							701501 - Non Teaching Salaried Non Exempt	125,646	155,485	29,839
							720 - O and M Pool	2,915	0	(2,915)
							240000 - COCJ Office of the Dean	212,805	277,705	76,924
240002	700801	10	110100 - E and G Fund 0001	240002 - COCJ Instructional Reserve	700801 - Teaching	10 - Instruction	240002 - COCJ Instructional Reserve	91,851	0	(91,851)
							240002 - COCJ Instructional Reserve	91,851	0	(91,851)
240012	700801	10	110100 - E and G Fund 0001	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	240012 - COCJ Overload Faculty	30,000	30,179	179
							700804 - Teaching - Lecture Pool	0	0	0
							240012 - COCJ Overload Faculty	30,000	30,179	179
240013	700804	10	110100 - E and G Fund 0001	240013 - COCJ Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	240013 - COCJ Pool Faculty	197,507	197,576	69
							240013 - COCJ Pool Faculty	197,507	197,576	69
240016	741	10	110100 - E and G Fund 0001	240016 - COCJ New Initiatives	741 - New Initiatives Pool	10 - Instruction	240016 - COCJ New Initiatives	0	42,000	42,000
							240016 - COCJ New Initiatives	0	42,000	42,000
240018	701501	40	110100 - E and G Fund 0001	240018 - COCJ International Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	240018 - COCJ International Programs	22,500	17,156	(5,344)
							240018 - COCJ International Programs	22,500	17,156	(5,344)
240100	700801	30	110100 - E and G Fund 0001	240100 - Homeland Security	700801 - Teaching	30 - Public Service	240100 - Homeland Security	0	1,900,000	1,900,000
							710 - Travel Pool	0	200,000	200,000
							720 - O and M Pool	0	400,000	400,000
							240100 - Homeland Security	0	2,500,000	2,500,000
241000	701001	40	110100 - E and G Fund 0001	241000 - College of Criminal Justice	701001 - Non Teaching Salaried Exempt	40 - Academic Support	241000 - College of Criminal Justice	18,490	0	(18,490)
							701501 - Non Teaching Salaried Non Exempt	44,064	0	(44,064)
							241000 - College of Criminal Justice	62,554	0	(62,554)
241003	701001	40	110100 - E and G Fund 0001	241003 - COCJ Alumni	701001 - Non Teaching Salaried Exempt	40 - Academic Support	241003 - COCJ Alumni	63,720	65,640	1,920
							241003 - COCJ Alumni	63,720	65,640	1,920

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241004		701001	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	701001 - Non Teaching Salaried Exempt	40 - Academic Support	38,196	0	(38,196)		
		701501	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	33,696	66,690	32,994		
		720	40	110100 - E and G Fund 0001	241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	0	1,566	1,566		
		241004 - COCJ Marketing & Advertising							71,892	68,256	(3,636)	
241006		701501	40	110100 - E and G Fund 0001	241006 - COCJ Conference Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	11,640	11,994	354		
		241006 - COCJ Conference Center							11,640	11,994	354	
241999		701001	40	110100 - E and G Fund 0001	241999 - COCJ TXDot Cost Share	701001 - Non Teaching Salaried Exempt	40 - Academic Support	18,490	0	(18,490)		
		241999 - COCJ TXDot Cost Share							18,490	0	(18,490)	
248000		700801	10	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	10 - Instruction	0	19,530	19,530		
		700801	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	700801 - Teaching	30 - Public Service	27,963	6,012	(21,951)		
		701402	20	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	701402 - Graduate Assistant Non Teaching	20 - Research	40,034	45,360	5,326		
		710	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	710 - Travel Pool	30 - Public Service	6,500	6,500	0		
		720	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	720 - O and M Pool	30 - Public Service	74,228	71,890	(2,338)		
		750	30	110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	750 - Utilities Pool	30 - Public Service	115	115	0		
		248000 - Comp to Victims of Crime							148,840	149,407	567	
		250000		700801	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	2,518,493	2,894,175	375,682
				701501	10	110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	35,559	42,504	6,945
		250000 - Criminal Justice and Criminology							2,554,052	2,936,679	382,627	
251000		700801	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	700801 - Teaching	10 - Instruction	721,559	852,928	131,369		
		701001	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701001 - Non Teaching Salaried Exempt	10 - Instruction	64,968	68,208	3,240		
		701501	10	110100 - E and G Fund 0001	251000 - Department of Forensic Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,096	88,752	46,656		
		251000 - Department of Forensic Science							828,623	1,009,888	181,265	
252000		700801	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	502,344	357,561	(144,783)		
		701501	10	110100 - E and G Fund 0001	252000 - Department of Security Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,384	37,464	1,080		
		252000 - Department of Security Studies							538,728	395,025	(143,703)	
253000		700801	10	110100 - E and G Fund 0001	253000 - Victim Studies	700801 - Teaching	10 - Instruction	441,738	299,610	(142,128)		
		701501	10	110100 - E and G Fund 0001	253000 - Victim Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	45,480	46,848	1,368		
		253000 - Victim Studies							487,218	346,458	(140,760)	
260000		701001	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	134,496	208,608	74,112		
		701501	40	110100 - E and G Fund 0001	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	69,264	0	(69,264)		
260000 - Office of the Dean CE							203,760	208,608	4,848			
260001		701501	40	110100 - E and G Fund 0001	260001 - COE Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	71,880	74,040	2,160		
		260001 - COE Contingency							71,880	74,040	2,160	
260002		700801	10	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	44,617	41,683	(2,934)		
		701001	40	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	2,100	2,100		
		701501	40	110100 - E and G Fund 0001	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	11,784	6,367	(5,417)		
		260002 - COE Instructional Reserve							56,401	50,150	(6,251)	
260005		701001	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	125,424	129,192	3,768		
		701501	40	110100 - E and G Fund 0001	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,280	80,424	39,144		
260005 - Div Teacher Education							166,704	209,616	42,912			
260009		701001	10	110100 - E and G Fund 0001	260009 - COE Graduate Programs	701001 - Non Teaching Salaried Exempt	10 - Instruction	129,375	134,160	4,785		
		701001	40	110100 - E and G Fund 0001	260009 - COE Graduate Programs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0		
		701501	10	110100 - E and G Fund 0001	260009 - COE Graduate Programs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	99,204	113,328	14,124		
		260009 - COE Graduate Programs							228,579	247,488	18,909	
260011		701001	40	110100 - E and G Fund 0001	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	223,980	296,784	72,804		
		260011 - Assessment and Accreditation							223,980	296,784	72,804	
260018		700801	10	110100 - E and G Fund 0001	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction	102,827	52,823	(50,004)		
		260018 - COE Overload Faculty							102,827	52,823	(50,004)	
260024		701501	40	110100 - E and G Fund 0001	260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	33,946	41,222	7,276		
		260024 - COE Communications & Outreach							33,946	41,222	7,276	
261002		700801	10	110100 - E and G Fund 0001	261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction	77,886	84,392	6,506		
		261002 - Instr Sys Design & Tech Doctoral							77,886	84,392	6,506	

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
262000		700801	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	700801 - Teaching	10 - Instruction	1,181,718	1,216,728	35,010
		701501	10	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,488	42,504	2,016
		262000 - Dept of Educational Leadership							1,222,206	1,259,232
263000		700801	10	110100 - E and G Fund 0001	263000 - Dept of Population Health	700801 - Teaching	10 - Instruction	172,872	386,874	214,002
		701501	10	110100 - E and G Fund 0001	263000 - Dept of Population Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	38,064	39,264	1,200
		263000 - Dept of Population Health							210,936	426,138
263001		700801	10	110100 - E and G Fund 0001	263001 - Program in Health	700801 - Teaching	10 - Instruction	199,728	0	(199,728)
263001 - Program in Health							199,728	0	(199,728)	
265000		700801	10	110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog	700801 - Teaching	10 - Instruction	555,912	576,918	21,006
		701501	10	110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,032	41,232	1,200
		265000 - Dept of Library Science & Technolog							595,944	618,150
266000		700800	10	110100 - E and G Fund 0001	266000 - Department of Counselor Education	700800 - Faculty Academic Employees	10 - Instruction	35,532	0	(35,532)
		700801	10	110100 - E and G Fund 0001	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	1,033,614	1,058,572	24,958
		701501	10	110100 - E and G Fund 0001	266000 - Department of Counselor Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	46,848	46,848
266000 - Department of Counselor Education							1,069,146	1,105,420	36,274	
267000		700800	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	700800 - Faculty Academic Employees	10 - Instruction	43,110	43,110	0
		700801	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	3,031,875	3,367,485	335,610
		701001	40	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	701001 - Non Teaching Salaried Exempt	40 - Academic Support	9,000	0	(9,000)
		701501	10	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	75,360	77,640	2,280
		701501	40	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	36,000	0	(36,000)
		267000 - School of Teaching and Learning							3,195,345	3,488,235
267999		701501	30	110100 - E and G Fund 0001	267999 - SOTL Cost Share	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	8,486	10,306	1,820
267999 - SOTL Cost Share							8,486	10,306	1,820	
270000		701001	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	201,600	207,648	6,048
		701501	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	109,008	121,920	12,912
		702100	40	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	702100 - Overtime Pay	40 - Academic Support	2,412	3,052	640
270000 - COHS Office of the Dean							313,020	332,620	19,600	
270004		700801	10	110100 - E and G Fund 0001	270004 - COHS Overload Faculty	700801 - Teaching	10 - Instruction	3,179	0	(3,179)
270004 - COHS Overload Faculty							3,179	0	(3,179)	
270005		700804	10	110100 - E and G Fund 0001	270005 - COHS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	4,301	0	(4,301)
		270005 - COHS Pool Faculty							4,301	0
270007		720	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	720 - O and M Pool	10 - Instruction	0	13,128	13,128
		720	40	110100 - E and G Fund 0001	270007 - COHS Lab Fees	720 - O and M Pool	40 - Academic Support	14,820	0	(14,820)
270007 - COHS Lab Fees							14,820	13,128	(1,692)	
270009		700800	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	700800 - Faculty Academic Employees	10 - Instruction	0	6,801	6,801
		700801	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	700801 - Teaching	10 - Instruction	653,013	768,726	115,713
		700804	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	700804 - Teaching - Lecture Pool	10 - Instruction	40,838	0	(40,838)
		701001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	701001 - Non Teaching Salaried Exempt	10 - Instruction	60,792	65,040	4,248
		701501	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	152,852	47,016	(105,836)
		701501	40	110100 - E and G Fund 0001	270009 - Allied Health Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	50,088	50,088
		702100	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	702100 - Overtime Pay	10 - Instruction	2,906	1,700	(1,206)
270009 - Allied Health Programs							910,401	939,371	28,970	
271000		700801	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	720,477	794,952	74,475
		701501	10	110100 - E and G Fund 0001	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	37,200	38,328	1,128
271000 - Department of Kinesiology							757,677	833,280	75,603	
280000		700801	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700801 - Teaching	40 - Academic Support	12,024	12,024	0
		701501	40	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	90,048	94,560	4,512
		280000 - CHSS Office of the Dean							102,072	106,584
280001		701001	40	110100 - E and G Fund 0001	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	19,558	17,566	(1,992)
280001 - CHSS Contingency							19,558	17,566	(1,992)	
280002		700801	10	110100 - E and G Fund 0001	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	276,513	403,480	126,967
280002 - CHSS Instructional Reserve							276,513	403,480	126,967	

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280011		700804	10	110100 - E and G Fund 0001	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	250,000	250,000					
		700801	10	110100 - E and G Fund 0001	280011 - CHSS Pool Faculty	700801 - Teaching	10 - Instruction	250,000	0	(250,000)					
								280011 - CHSS Pool Faculty	250,000	250,000	0				
280013	720	40	110100 - E and G Fund 0001	280013 - CHSS Lab Fee	720 - O and M Pool	40 - Academic Support		14,067	14,960	893					
							280013 - CHSS Lab Fee	14,067	14,960	893					
281000	700801	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	700801 - Teaching	10 - Instruction		671,004	649,296	(21,708)					
							701501	10	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,672	44,808	2,136
								281000 - Dept of Communication Studies	713,676	694,104	(19,572)				
282000	700801	10	110100 - E and G Fund 0001	282000 - Dept of English	700801 - Teaching	10 - Instruction		2,353,077	2,430,376	77,299					
							701001	10	110100 - E and G Fund 0000	282000 - Dept of English	701001 - Non Teaching Salaried Exempt	10 - Instruction	80,856	0	(80,856)
							701501	10	110100 - E and G Fund 0001	282000 - Dept of English	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	87,144	91,488	4,344
							702100	10	110100 - E and G Fund 0001	282000 - Dept of English	702100 - Overtime Pay	10 - Instruction	313	313	0
								282000 - Dept of English	2,521,390	2,522,177	778				
282001	701001	10	110100 - E and G Fund 0001	282001 - Texas Review Press	701001 - Non Teaching Salaried Exempt	10 - Instruction		50,016	136,896	86,880					
							282001 - Texas Review Press	50,016	136,896	86,880					
283000	700801	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	700801 - Teaching	10 - Instruction		268,299	223,524	(44,775)					
							701501	10	110100 - E and G Fund 0001	283000 - Dept of Family and Consumer Sci	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,208	49,944	8,736
								283000 - Dept of Family and Consumer Sci	309,507	273,468	(36,039)				
284000	700801	10	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction		1,256,616	1,145,844	(110,772)					
							701501	10	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	39,600	41,592	1,992
								284000 - Dept of World Languages & Cultures	1,296,216	1,187,436	(108,780)				
285000	700801	10	110100 - E and G Fund 0001	285000 - Dept of History	700801 - Teaching	10 - Instruction		1,474,371	1,578,564	104,193					
							701501	10	110100 - E and G Fund 0001	285000 - Dept of History	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	71,520	75,096	3,576
								285000 - Dept of History	1,545,891	1,653,660	107,769				
286000	700801	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction		1,084,572	1,132,020	47,448					
							701501	10	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	114,335	64,944	(49,391)
								286000 - Dept of Mass Communication	1,198,907	1,196,964	(1,943)				
287000	700801	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction		1,285,920	1,397,844	111,924					
							701501	10	110100 - E and G Fund 0001	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	62,616	64,776	2,160
								287000 - Dept of Political Science	1,348,536	1,462,620	114,084				
288000	701501	10	110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction		88,944	95,520	6,576					
							288000 - Dept of Psychology and Philosophy	88,944	95,520	6,576					
288001	700801	10	110100 - E and G Fund 0001	288001 - Psychology	700801 - Teaching	10 - Instruction		1,875,834	1,888,218	12,384					
							288001 - Psychology	1,875,834	1,888,218	12,384					
288002	700801	10	110100 - E and G Fund 0001	288002 - Philosophy	700801 - Teaching	10 - Instruction		328,680	339,462	10,782					
							288002 - Philosophy	328,680	339,462	10,782					
288003	701001	30	110100 - E and G Fund 0001	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	30 - Public Service		0	105,671	105,671					
							701501	10	110100 - E and G Fund 0001	288003 - Psychological Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	37,440	39,312	1,872
								288003 - Psychological Services Center	37,440	144,983	107,543				
288004	701001	10	110100 - E and G Fund 0001	288004 - Forensic Clinical PHD	701001 - Non Teaching Salaried Exempt	10 - Instruction		0	6,745	6,745					
							288004 - Forensic Clinical PHD	0	6,745	6,745					
289000	700801	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction		1,132,740	1,176,228	43,488					
							701501	10	110100 - E and G Fund 0001	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	33,024	34,680	1,656
								289000 - Dept of Sociology	1,165,764	1,210,908	45,144				
400000	701001	10	110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	10 - Instruction		326	336	10					
							400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	162,719	174,600	11,881			
							400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	312,840	330,000	17,160			
							400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	125,088	133,848	8,760			
							400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	74,400	76,632	2,232			
							400000 - Off of the Prov and VP for Acad Aff	702100 - Overtime Pay	40 - Academic Support	105	105	0			
							400000 - Off of the Prov and VP for Acad Aff			675,478	715,521	40,043			
400002	700801	10	110100 - E and G Fund 0001	400002 - Instructional Reserve	700801 - Teaching	10 - Instruction		55,401	55,401	0					
							400002 - Instructional Reserve	55,401	55,401	0					

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400015		700800	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700800 - Faculty Academic Employees	10 - Instruction	0	32,988	32,988	
		700801	10	110100 - E and G Fund 0000	400015 - Faculty Senate	700801 - Teaching	10 - Instruction	33,614	19,104	(14,510)	
		700801	10	110100 - E and G Fund 0001	400015 - Faculty Senate	700801 - Teaching	40 - Instruction	17,716	0	(14,510)	
		400015 - Faculty Senate							51,330	52,092	3,968
400027		701501	40	110100 - E and G Fund 0001	400027 - Ctr for Law, Engagement & Politics	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	48,552	50,016	1,464	
		702100	40	110100 - E and G Fund 0001	400027 - Ctr for Law, Engagement & Politics	702100 - Overtime Pay	40 - Academic Support	816	816	0	
		400027 - Ctr for Law, Engagement & Politics							49,368	50,832	1,464
410000		701000	40	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701000 - Prof Administrative Employees	40 - Academic Support	0	5,688	5,688	
		701001	20	110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	20 - Research	9,265	0	(9,265)	
		410000 - Office of the Vice Provost							9,265	5,688	(3,577)
		410000 - Office of the Vice Provost							9,265	5,688	(3,577)
410001		701501	40	110100 - E and G Fund 0001	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,832	43,920	2,088	
		410001 - Academic Scholarships							41,832	43,920	2,088
410003		701001	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	101,256	104,808	3,552	
		701500	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701500 - Classified Employees	40 - Academic Support	519	519	0	
		701501	40	110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	72,996	75,192	2,196	
		410003 - Academic Enrichment Center							174,771	180,519	5,748
412000		700802	10	110100 - E and G Fund 0001	412000 - Student Success Initiatives	700802 - Assistant Instructor	10 - Instruction	1,711	0	(1,711)	
		701001	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	104,567	104,567	
		701400	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	12,262	3,086	(9,176)	
		701500	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701500 - Classified Employees	40 - Academic Support	0	1,392	1,392	
		701501	40	110100 - E and G Fund 0001	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	40,968	41,208	240	
		412000 - Student Success Initiatives							54,941	150,253	95,312
		412000 - Student Success Initiatives							54,941	150,253	95,312
413000		700801	10	110100 - E and G Fund 0001	413000 - Honors Program	700801 - Teaching	10 - Instruction	127,601	130,512	2,911	
		701001	10	110100 - E and G Fund 0001	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	44,358	66,884	22,506	
		701400	40	110100 - E and G Fund 0001	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	6,379	6,379	0	
		413000 - Honors Program							178,338	203,755	25,417
414000		701001	50	110100 - E and G Fund 0001	414000 - International Programs	701001 - Non Teaching Salaried Exempt	50 - Student Services	75,000	79,584	4,584	
		701500	50	110100 - E and G Fund 0001	414000 - International Programs	701500 - Classified Employees	50 - Student Services	0	2,197	2,197	
		701501	50	110100 - E and G Fund 0001	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	60,602	60,794	192	
		701900	50	110100 - E and G Fund 0001	414000 - International Programs	701900 - Compensatory Time	50 - Student Services	365	365	0	
		414000 - International Programs							135,967	142,940	6,973
414001		701501	40	110100 - E and G Fund 0001	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,784	0	(41,784)	
		414001 - English Language Institute							41,784	0	(41,784)
415000		701501	10	110100 - E and G Fund 0001	415000 - Military Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,960	38,064	1,104	
		415000 - Military Science							36,960	38,064	1,104
416000		701501	50	110100 - E and G Fund 0001	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	130,387	100,944	(29,443)	
		416000 - SAM Center							130,387	100,944	(29,443)
416003		701001	50	110100 - E and G Fund 0001	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	56,996	58,992	1,996	
		416003 - Sam Houston Elite							56,996	58,992	1,996
417000		701001	50	110100 - E and G Fund 0001	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	74,448	76,680	2,232	
		417000 - Testing Center							74,448	76,680	2,232
418001		701001	40	110100 - E and G Fund 0001	418001 - TWC Outreach Services	701001 - Non Teaching Salaried Exempt	40 - Academic Support	101,856	0	(101,856)	
		418001 - TWC Outreach Services							101,856	0	(101,856)
418004		701001	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	104,904	104,904	
		701501	40	110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	60,048	61,848	1,800	
		418004 - The Woodlands Campus - Admin							60,048	166,752	106,704
419000		701000	40	110100 - E and G Fund 0001	419000 - Academic Success Center	701000 - Prof Administrative Employees	40 - Academic Support	0	16,724	16,724	
		701001	40	110100 - E and G Fund 0001	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	249,489	295,032	45,543	
		701501	40	110100 - E and G Fund 0001	419000 - Academic Success Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	15,216	15,216	
		419000 - Academic Success Center							249,489	326,972	77,483
420000		701001	40	110100 - E and G Fund 0001	420000 - Graduate School	701001 - Non Teaching Salaried Exempt	40 - Academic Support	325,848	340,320	14,472	
		701400	40	110100 - E and G Fund 0001	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	4,888	4,888	0	
		701501	40	110100 - E and G Fund 0001	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	229,175	178,247	(50,928)	
		420000 - Graduate School							559,911	523,455	(36,456)

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420013		700800	10	110100 - E and G Fund 0001	420013 - PACE	700800 - Faculty Academic Employees	10 - Instruction	0	44,523	44,523
		700801	10	110100 - E and G Fund 0001	420013 - PACE	700801 - Teaching	10 - Instruction	44,523	0	(44,523)
								420013 - PACE	44,523	0
420017		701400	40	110100 - E and G Fund 0001	420017 - Academic Community Engagement	701400 - Student Employees	40 - Academic Support	4,000	4,000	0
										420017 - Academic Community Engagement
420751		701501	10	110100 - E and G Fund 0001	420751 - PI McNair Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	2,856	2,856
										420751 - PI McNair Program
430000		701001	20	110100 - E and G Fund 0001	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	46,800	46,800	0
		701500	20	110100 - E and G Fund 0001	430000 - Research	701500 - Classified Employees	20 - Research	0	10,008	10,008
		701501	20	110100 - E and G Fund 0001	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	90,528	93,576	3,048
										430000 - Research
									13,056	
431000		701001	20	110100 - E and G Fund 0001	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	57,499	51,120	(6,379)
		701500	20	110100 - E and G Fund 0001	431000 - Sponsored Programs	701500 - Classified Employees	20 - Research	0	39,428	39,428
		701501	20	110100 - E and G Fund 0001	431000 - Sponsored Programs	701501 - Non Teaching Salaried Non Exempt	20 - Research	39,624	0	(39,624)
								431000 - Sponsored Programs	97,123	90,548
									(6,875)	
434000		701001	20	110100 - E and G Fund 0001	434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	0	72,264	72,264
		701501	20	110100 - E and G Fund 0001	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	60,144	0	(60,144)
								434000 - TRIES/Research Centers	60,144	12,120
434001		701001	30	110100 - E and G Fund 0001	434001 - TRIES Analytical Lab	701001 - Non Teaching Salaried Exempt	30 - Public Service	70,464	72,576	2,112
										434001 - TRIES Analytical Lab
434002		701001	20	110100 - E and G Fund 0001	434002 - TRIES Gis Lab	701001 - Non Teaching Salaried Exempt	20 - Research	7,953	63,000	55,047
										434002 - TRIES Gis Lab
									55,047	
434003		701500	20	110100 - E and G Fund 0001	434003 - TRIES Aquatic & Bio Processing Serv	701500 - Classified Employees	20 - Research	2	0	(2)
										434003 - TRIES Aquatic & Bio Processing Serv
									(2)	
440000		701001	20	110100 - E and G Fund 0001	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	20 - Research	63,600	7,668	(55,932)
		701500	20	110100 - E and G Fund 0001	440000 - Proposal Administration	701500 - Classified Employees	20 - Research	6,242	0	(6,242)
		701501	20	110100 - E and G Fund 0001	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	20 - Research	52,644	44,496	(8,348)
										440000 - Proposal Administration
									(70,522)	
441000		701000	60	110100 - E and G Fund 0001	441000 - Office of Research Administration	701000 - Prof Administrative Employees	60 - Institutional Support	0	2,346	2,346
		701001	60	110100 - E and G Fund 0001	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	201,612	207,120	5,508
								441000 - Office of Research Administration	201,612	209,466
									7,854	
454003		701001	50	110100 - E and G Fund 0001	454003 - Enrollment Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	43,272	43,272
										454003 - Enrollment Services
									43,272	
460000		701000	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701000 - Prof Administrative Employees	40 - Academic Support	0	5,224	5,224
		701001	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	121,392	136,056	14,664
		701501	40	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	64,428	46,872	(17,556)
										460000 - Academic Planning/Assessment
									2,332	
470000		700801	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	941,502	972,576	31,074
		701001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	65,904	67,872	1,968
		701501	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	213,792	223,350	9,558
										470000 - Newton Gresham Library
									42,600	
484000		701001	40	110100 - E and G Fund 0001	484000 - Smith Hutson	701001 - Non Teaching Salaried Exempt	40 - Academic Support	67,560	69,576	2,016
										484000 - Smith Hutson
									2,016	
500000		701501	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	78,528	78,528	0
		702100	50	110100 - E and G Fund 0001	500000 - Office of Enrollment Management	702100 - Overtime Pay	50 - Student Services	6,289	6,289	0
								500000 - Office of Enrollment Management	84,817	84,817
									0	
500008		701501	50	110100 - E and G Fund 0001	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	40,968	42,192	1,224
										500008 - Enrollment Marketing&Communication
									1,224	
510000		701001	50	110100 - E and G Fund 0001	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	381,024	393,048	12,024
		701500	50	110100 - E and G Fund 0001	510000 - Financial Aid	701500 - Classified Employees	50 - Student Services	0	45,000	45,000
		701501	50	110100 - E and G Fund 0001	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	484,111	496,362	12,251
		702100	50	110100 - E and G Fund 0001	510000 - Financial Aid	702100 - Overtime Pay	50 - Student Services	6,625	0	(6,625)
										510000 - Financial Aid
									62,650	

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022							
512000		701001	50	110100 - E and G Fund 0001	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	51,418	50,266	(1,152)							
		701501	50	110100 - E and G Fund 0001	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	108,222	113,634	5,412							
							512000 - Visitor Services		159,640	163,900	4,260						
520000		701001	50	110100 - E and G Fund 0001	520000 - Career Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	48,547	0	(48,547)							
		701501	50	110100 - E and G Fund 0001	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,389	0	(41,389)							
							520000 - Career Services		89,936	0	(89,936)						
530000		701001	50	110100 - E and G Fund 0001	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	180,115	212,712	32,597							
		701501	50	110100 - E and G Fund 0001	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	286,309	336,999	50,690							
		702100	50	110100 - E and G Fund 0001	530000 - Registrar	702100 - Overtime Pay	50 - Student Services	13,714	0	(13,714)							
					530000 - Registrar		480,138	549,711	69,573								
530002		701001	50	110100 - E and G Fund 0001	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	58,879	82,608	23,729							
							530002 - Veterans Resources	58,879	82,608	23,729							
550000		701001	50	110100 - E and G Fund 0001	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	293,104	368,725	75,621							
		701400	50	110100 - E and G Fund 0001	550000 - Admissions	701400 - Student Employees	50 - Student Services	10,969	0	(10,969)							
		701501	50	110100 - E and G Fund 0001	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	302,891	329,328	26,437							
					550000 - Admissions		606,964	698,053	91,089								
560000		701001	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	50,400	0	(50,400)							
		701400	50	110100 - E and G Fund 0000	560000 - Graduate Admissions	701400 - Student Employees	49 - Student Services	9,800	0	(9,800)							
		701500	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701500 - Classified Employees	50 - Student Services	0	936	936							
		701501	50	110100 - E and G Fund 0001	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	73,560	72,888	(672)							
							560000 - Graduate Admissions		133,760	73,824	(69,936)						
600000		701001	60	110100 - E and G Fund 0001	600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	287,856	300,096	12,240							
							600000 - Office of Finance and Operations	287,856	300,096	12,240							
600008		704100	10	110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	10 - Instruction	740,397	890,397	150,000							
							20 - Research	8,261	8,261	0							
							30 - Public Service	15,856	15,856	0							
							40 - Academic Support	116,470	131,470	15,000							
							50 - Student Services	72,213	107,213	35,000							
							60 - Institutional Support	52,682	52,682	0							
							70 - Operation and Maintenance of Plant	135,491	135,491	0							
							600008 - Staff Group Insurance 259	1,141,370	1,341,370	200,000							
							600009		704100	10	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	10 - Instruction	5,744,872	5,705,735	(39,137)
														20 - Research	57,913	57,913	0
														30 - Public Service	136,481	136,481	0
														40 - Academic Support	894,682	819,682	(75,000)
50 - Student Services	616,675	616,675	0														
60 - Institutional Support	1,040,313	922,819	(117,494)														
70 - Operation and Maintenance of Plant	636,989	636,989	0														
600009 - Staff Insurance Gen Rev Fdi	9,127,925	8,896,294	(231,631)														
600012		708600	10	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match								10 - Instruction	3,459,330	4,217,538	758,208
														20 - Research	30,000	30,000	0
														30 - Public Service	60,718	60,718	0
														40 - Academic Support	1,060,164	1,360,164	300,000
							50 - Student Services	370,270	370,270	0							
							60 - Institutional Support	509,374	709,374	200,000							
							70 - Operation and Maintenance of Plant	478,737	478,737	0							
							600012 - ORP 6% Fund 001	5,968,593	7,226,801	1,258,208							
							600013		790900	60	110100 - E and G Fund 0001	600013 - TRS Fund 259 Proportional	790900 - Teacher Retirement Reimbursement	60 - Institutional Support	738,043	974,651	236,608
														600013 - TRS Fund 259 Proportional	738,043	974,651	236,608
							600014		708600	60	110100 - E and G Fund 0001	600014 - ORP 6% Fund 259 Proportional	708600 - ORP State Match	60 - Institutional Support	308,855	308,855	0
												600014 - ORP 6% Fund 259 Proportional		308,855	308,855	0	
600017		755900	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	755900 - Unemployment Comp Claims	60 - Institutional Support	209,749	167,420	(42,329)							
							600017 - Workers Comp Fund 001	209,749	167,420	(42,329)							
600018		755900	60	110100 - E and G Fund 0001	600018 - Workers Comp Fund 259	755900 - Unemployment Comp Claims	60 - Institutional Support	23,940	23,940	23,940							
							600018 - Workers Comp Fund 259	23,940	23,940	23,940							
600019		706200	60	110100 - E and G Fund 0001	600019 - Unemployment Fund 001	706200 - Workers Compensation	60 - Institutional Support	12,768	12,768	0							
					600019 - Unemployment Fund 001		12,768	12,768	0								

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
600020		706200	60	110100 - E and G Fund 0001	600020 - Unemployment Reimb Fund 259	706200 - Workers Compensation	60 - Institutional Support	5,586	5,586	0
							600020 - Unemployment Reimb Fund 259	5,586	5,586	0
600021		704300	10	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	10 - Instruction	3,998,983	4,188,831	189,848
		704300	30	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	30 - Public Service	19,039	19,039	0
		704300	40	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	40 - Academic Support	263,975	363,975	100,000
		704300	50	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	50 - Student Services	211,975	211,975	0
		704300	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	60 - Institutional Support	334,307	384,307	50,000
		704300	70	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	70 - Operation and Maintenance of Plant	419,010	469,010	50,000
							600021 - Match FICA Fund 1	5,247,289	5,637,137	389,848
600022		704300	10	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	10 - Instruction	358,510	358,510	0
		704300	20	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	20 - Research	7,276	7,276	0
		704300	30	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	30 - Public Service	13,424	13,424	0
		704300	40	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	40 - Academic Support	96,483	96,483	0
		704300	50	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	50 - Student Services	56,068	56,068	0
		704300	60	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	60 - Institutional Support	45,095	45,095	0
		704300	70	110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	70 - Operation and Maintenance of Plant	100,374	100,374	0
							600022 - Match FICA 259	677,230	677,230	0
600036		735	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	735 - Bond Payment Pool	60 - Institutional Support	5,519,969	5,531,650	11,681
							600036 - Revenue Bonds Debt Service	5,519,969	5,531,650	11,681
600046		760	80	110100 - E and G Fund 0001	600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	4,245,669	4,255,067	9,398
							600046 - TPEG - Designated Tuition	4,245,669	4,255,067	9,398
600066		702200	10	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	10 - Instruction	76,896	76,896	0
		702200	20	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	20 - Research	7,902	7,902	0
		702200	30	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	30 - Public Service	20,352	20,352	0
		702200	40	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	40 - Academic Support	141,085	141,085	0
		702200	50	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	50 - Student Services	63,594	63,594	0
		702200	60	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	60 - Institutional Support	116,016	116,016	0
		702200	70	110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	137,790	137,790	0
							600066 - Fringe Benefit Fund 11 and 14	563,635	563,635	0
600076		700801	10	110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	2,440,518	114,053	(2,326,465)
							600076 - Reserve for Special Initiative	2,440,518	114,053	(2,326,465)
610000		701001	60	110100 - E and G Fund 0001	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	132,000	257,288	125,288
							610000 - Budget	132,000	257,288	125,288
610007		700801	10	110100 - E and G Fund 0001	610007 - Compensation Analysis	700801 - Teaching	10 - Instruction	0	0	0
		701001	10	110100 - E and G Fund 0001	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	28,005	38,043	10,038
		701001	60	110100 - E and G Fund 0001	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	4,457	4,457
		701501	60	110100 - E and G Fund 0001	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	43,521	43,521
							610007 - Compensation Analysis	28,005	86,021	58,016
611000		701001	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	150,600	188,520	37,920
		701501	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	92,688	100,968	8,280
		701900	60	110100 - E and G Fund 0002	611000 - Institutional Effectiveness	701900 - Compensatory Time	61 - Institutional Support	3,000	0	(3,000)
		702100	60	110100 - E and G Fund 0001	611000 - Institutional Effectiveness	702100 - Overtime Pay	60 - Institutional Support	3,665	1,415	(2,250)
							611000 - Institutional Effectiveness	249,953	290,903	43,950
613000		701001	60	110100 - E and G Fund 0001	613000 - Press	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	53,544	55,152	1,608
		701400	60	110100 - E and G Fund 0001	613000 - Press	701400 - Student Employees	60 - Institutional Support	4,754	4,754	0
		701501	60	110100 - E and G Fund 0001	613000 - Press	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	78,048	79,032	984
							613000 - Press	136,346	138,938	2,592
620000		701001	60	110100 - E and G Fund 0001	620000 - Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	281,050	0	(281,050)
		701501	60	110100 - E and G Fund 0001	620000 - Controller	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	34,524	0	(34,524)
		701900	60	110100 - E and G Fund 0001	620000 - Controller	701900 - Compensatory Time	60 - Institutional Support	1,255	375	(880)
							620000 - Controller	316,829	375	(316,454)
621000		701001	60	110100 - E and G Fund 0001	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	55,609	112,818	57,209
		701501	60	110100 - E and G Fund 0001	621000 - Payroll	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	131,090	78,456	(52,634)
		701900	60	110100 - E and G Fund 0001	621000 - Payroll	701900 - Compensatory Time	60 - Institutional Support	1,000	1,000	0
		702100	60	110100 - E and G Fund 0001	621000 - Payroll	702100 - Overtime Pay	60 - Institutional Support	4,236	5,098	862
							621000 - Payroll	191,935	197,372	5,437

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
622000		701001	60	110100 - E and G Fund 0001	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	76,972	76,972
		701501	60	110100 - E and G Fund 0001	622000 - General Accounting	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	29,640	29,640
		622000 - General Accounting							0	106,612
623000		701001	50	110100 - E and G Fund 0001	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	82,968	82,968
							623000 - SAS - Cashier's Office	0	82,968	82,968
624000		701500	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	701500 - Classified Employees	60 - Institutional Support	11,448	16,656	5,208
		701501	60	110100 - E and G Fund 0001	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	182,064	182,040	(24)
		624000 - Disbursements & Travel Services							193,512	198,696
625000		701001	60	110100 - E and G Fund 0001	625000 - Fin Accting & Rpting-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	233,748	233,748
							625000 - Fin Accting & Rpting-Controller	0	233,748	233,748
630000		701001	60	110100 - E and G Fund 0001	630000 - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	299,880	316,440	16,560
		701400	60	110100 - E and G Fund 0001	630000 - Procurement	701400 - Student Employees	60 - Institutional Support	2,480	2,480	0
		701500	60	110100 - E and G Fund 0001	630000 - Procurement	701500 - Classified Employees	60 - Institutional Support	3,480	3,480	0
		701501	60	110100 - E and G Fund 0001	630000 - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	41,280	48,816	7,536
		630000 - Procurement							347,120	371,216
631000		701000	60	110100 - E and G Fund 0001	631000 - Property	701000 - Prof Administrative Employees	60 - Institutional Support	6,499	6,499	0
							60 - Institutional Support	69,269	72,744	3,475
631000 - Property							75,768	79,243	3,475	
632000		701001	60	110100 - E and G Fund 0001	632000 - University Store	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	73,508	87,000	13,492
							60 - Institutional Support	10,784	10,784	0
							632000 - University Store			
634000		701001	60	110100 - E and G Fund 0001	634000 - AVP Finance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	187,000	0	(187,000)
							634000 - AVP Finance	187,000	0	(187,000)
635000		701500	60	110100 - E and G Fund 0001	635000 - Business Services Center	701500 - Classified Employees	60 - Institutional Support	0	6,408	6,408
							10 - Instruction	52,182	0	(52,182)
							40 - Academic Support	58,368	51,960	(6,408)
							60 - Institutional Support	0	53,736	53,736
							635000 - Business Services Center			
641005		701001	60	110100 - E and G Fund 0001	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	226,032	226,032
							641005 - IT Enterprise Services - HR	0	226,032	226,032
643031		701001	40	110100 - E and G Fund 0001	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	11,642	11,992	350
							643031 - IT CS - Labs and Class FTE	11,642	11,992	350
644000		701001	60	110100 - E and G Fund 0001	644000 - IT Project Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	70,464	70,464
							644000 - IT Project Management	0	70,464	70,464
646000		701001	60	110100 - E and G Fund 0001	646000 - IT Business Services Unit	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	101,736	105,120	3,384
							646000 - IT Business Services Unit	101,736	105,120	3,384
660000		701001	60	110100 - E and G Fund 0001	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	170,616	338,568	167,952
							60 - Institutional Support	7,880	13,724	5,844
							60 - Institutional Support	46,880	48,552	1,872
							660000 - Human Resources			
670000		701001	70	110100 - E and G Fund 0001	670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	205,000	215,256	10,256
							70 - Operation and Maintenance of Plant	5,966	0	(5,966)
							70 - Operation and Maintenance of Plant	57,277	58,113	836
							670000 - Facilities Management			
670001		701001	70	110100 - E and G Fund 0001	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	66,473	116,479	50,006
							70 - Operation and Maintenance of Plant	50,009	0	(50,009)
670001 - Facilities Planning & Construction							116,482	116,479	(3)	
670002		701001	70	110100 - E and G Fund 0001	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	62,688	65,196	2,508
							670002 - Building Maintenance	62,688	65,196	2,508
670003		701500	70	110100 - E and G Fund 0001	670003 - Vehicle Maintenance	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	4,824	4,824
							70 - Operation and Maintenance of Plant	173,280	159,233	(14,047)
							70 - Operation and Maintenance of Plant	2,500	2,500	0
							670003 - Vehicle Maintenance			

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670004		701001	70	110100 - E and G Fund 0001	670004 - Utilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant 670004 - Utilities Management	71,788 <u>71,788</u>	71,788 <u>71,788</u>	0 <u>0</u>
670005		701501	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	71,328	74,181	2,853
		701900	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	110100 - E and G Fund 0001	670005 - Sanitation Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	5,000	5,000	0
							670005 - Sanitation Maintenance	<u>77,328</u>	<u>80,181</u>	<u>2,853</u>
670038		701500	70	110100 - E and G Fund 0001	670038 - Facilities Customer Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	2,460	2,460	0
		701501	70	110100 - E and G Fund 0001	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	76,524	40,878	(35,646)
							670038 - Facilities Customer Service	<u>78,984</u>	<u>43,338</u>	<u>(35,646)</u>
670102		701501	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	458,136	473,354	15,218
		701900	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	110100 - E and G Fund 0001	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	2,000	0
							670102 - Facilities Carpenter Shop	<u>461,136</u>	<u>476,354</u>	<u>15,218</u>
670103		701501	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	217,608	204,381	(13,227)
		701900	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	110100 - E and G Fund 0001	670103 - Facilities Lock Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	2,000	0
							670103 - Facilities Lock Shop	<u>220,608</u>	<u>207,381</u>	<u>(13,227)</u>
670104		701501	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	352,080	348,216	(3,864)
		701900	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,000	2,000	0
		702100	70	110100 - E and G Fund 0001	670104 - Facilities Plumbing Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	12,000	12,000	0
							670104 - Facilities Plumbing Shop	<u>366,080</u>	<u>362,216</u>	<u>(3,864)</u>
670106		701501	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	531,264	517,204	(14,060)
		701900	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	5,000	5,000	0
		702100	70	110100 - E and G Fund 0001	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	33,846	30,510	(3,336)
							670106 - Facilities HVAC	<u>570,110</u>	<u>552,714</u>	<u>(17,396)</u>
670107		701501	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	442,368	486,828	44,460
		701900	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	4,000	0
		702100	70	110100 - E and G Fund 0001	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	36,000	29,936	(6,064)
							670107 - Facilities Electrical Shop	<u>482,368</u>	<u>520,764</u>	<u>38,396</u>
670108		701501	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	105,096	107,444	2,348
		701900	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	4,000	0
		702100	70	110100 - E and G Fund 0001	670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	4,000	4,000	0
							670108 - Facilities Fire Life Safety Service	<u>113,096</u>	<u>115,444</u>	<u>2,348</u>
670110		701001	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	174,018	246,884	72,866
		701501	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	86,013	90,020	4,007
		720	70	110100 - E and G Fund 0001	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	600	471	(129)
							670110 - Facilities Business Services	<u>260,631</u>	<u>337,375</u>	<u>76,744</u>
670111		701001	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	118,752	108,192	(10,560)
		701500	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	3,656	3,656
		701501	70	110100 - E and G Fund 0001	670111 - Gibbs Ranch	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	46,200	48,200	2,000
							670111 - Gibbs Ranch	<u>164,952</u>	<u>158,048</u>	<u>(6,904)</u>
671001		701001	70	110100 - E and G Fund 0001	671001 - Landscape Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	96,543	65,625	(30,918)
		701501	70	110100 - E and G Fund 0001	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	726,811	781,070	54,259
		701900	70	110100 - E and G Fund 0001	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,316	1,316	0
		702100	70	110100 - E and G Fund 0001	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	20,000	20,000	0
							671001 - Landscape Services	<u>844,670</u>	<u>868,011</u>	<u>23,341</u>
671002		701001	70	110100 - E and G Fund 0001	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	59,360	62,328	2,968
		701500	70	110100 - E and G Fund 0001	671002 - Custodial Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	15,951	15,951
		701501	70	110100 - E and G Fund 0001	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	1,081,251	1,154,860	73,609
		701900	70	110100 - E and G Fund 0001	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,300	1,300	0
		702100	70	110100 - E and G Fund 0001	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	25,134	25,134	0
							671002 - Custodial Services	<u>1,167,045</u>	<u>1,259,573</u>	<u>92,528</u>
671003		701501	70	110100 - E and G Fund 0001	671003 - Building Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	95,984	102,142	6,158
		702100	70	110100 - E and G Fund 0001	671003 - Building Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	15,533	15,533	0
							671003 - Building Services	<u>111,517</u>	<u>117,675</u>	<u>6,158</u>

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690000		701001	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	294,576	311,208	16,632	
		701400	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	17,044	17,044	0	
		701500	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	19,728	19,728	
		701501	70	110100 - E and G Fund 0001	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	349,248	365,640	16,392	
		702000	70	110100 - E and G Fund 0001	690000 - Public Safety Services	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	19,560	10,800	(8,760)	
690000 - Public Safety Services								680,428	724,420	43,992	
700000		701001	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	398,280	409,680	11,400	
		701501	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	88,920	91,584	2,664	
700000 - Office of Student Affairs								487,200	501,264	14,064	
740000		701001	50	110100 - E and G Fund 0001	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	135,000	139,056	4,056	
		740000 - Counseling Services								135,000	139,056
770000		701001	50	110100 - E and G Fund 0001	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	70,704	70,704	
		701501	50	110100 - E and G Fund 0001	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	50,256	0	(50,256)	
770000 - Disability Services								50,256	70,704	20,448	
800000		701001	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	230,040	236,376	6,336	
		701501	60	110100 - E and G Fund 0001	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	98,325	114,672	16,347	
800000 - Office of University Advancement								328,365	351,048	22,683	
820000		701001	60	110100 - E and G Fund 0001	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	386,941	402,456	15,515	
		701501	60	110100 - E and G Fund 0001	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	82,980	90,008	7,028	
820000 - Development								469,921	492,464	22,543	
840000		701001	30	110100 - E and G Fund 0001	840000 - Museum	701001 - Non Teaching Salaried Exempt	30 - Public Service	239,400	296,640	57,240	
		701400	30	110100 - E and G Fund 0001	840000 - Museum	701400 - Student Employees	30 - Public Service	28,547	25,575	(2,972)	
		701501	30	110100 - E and G Fund 0001	840000 - Museum	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	263,844	233,992	(29,852)	
840000 - Museum								531,791	556,207	24,416	
840001		701501	30	110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	39,552	41,520	1,968	
		840001 - Museum Grounds Maintenance								39,552	41,520
850000		701001	60	110100 - E and G Fund 0001	850000 - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	173,118	182,376	9,258	
		701501	60	110100 - E and G Fund 0001	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	46,800	48,216	1,416	
850000 - Communications								219,918	230,592	10,674	
860000		701001	60	110100 - E and G Fund 0001	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	52,992	54,576	1,584	
		701501	60	110100 - E and G Fund 0001	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	76,752	79,272	2,520	
860000 - Advancement Services								129,744	133,848	4,104	
110100 - E and G Fund 0001								106,831,528	114,012,586	7,181,058	
110201		288003	701402	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	701402 - Graduate Assistant Non Teaching	100,000	100,000	0	
			720	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	720 - O and M Pool	20,000	20,000	0	
288003 - Psychological Services Center								120,000	120,000	0	
110201 - Psychological Services - Fund 0259								120,000	120,000	0	
11 - Education and General								106,951,528	114,132,586	7,181,058	
12 - Special Appropriations											
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022	
120100		240017	720	30	120100 - LEMIT	240017 - LEMIT Reserve	720 - O and M Pool	30 - Public Service	0	904,719	904,719
240017 - LEMIT Reserve								0	904,719	904,719	
242000		701	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701 - Fringe Benefits Pool	30 - Public Service	5,313	5,313	0	
		701402	20	120100 - LEMIT	242000 - Bill Blackwood LEMIT	701402 - Graduate Assistant Non Teaching	20 - Research	46,000	46,000	0	
		710	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	710 - Travel Pool	30 - Public Service	1,000	1,000	0	
		720	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	720 - O and M Pool	30 - Public Service	1,000	1,000	0	
242000 - Bill Blackwood LEMIT								53,313	53,313	0	

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242001		701	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701 - Fringe Benefits Pool	30 - Public Service	163,476	144,000	(19,476)		
		701001	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	466,224	418,704	(47,520)		
		701400	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701400 - Student Employees	30 - Public Service	22,000	22,000	0		
		701501	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	53,616	45,000	(8,616)		
		702200	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	702200 - Longevity Pay	30 - Public Service	10,560	10,560	0		
		710	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	710 - Travel Pool	30 - Public Service	1,000	2,000	1,000		
		720	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	720 - O and M Pool	30 - Public Service	33,000	75,000	42,000		
		750	30	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	750 - Utilities Pool	30 - Public Service	0	500	500		
									242001 - Law Enforcement Mgt Inst	749,876	717,764	(32,112)
		242003		700801	10	120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	10 - Instruction	0	35,708	35,708
700801	30			120100 - LEMIT	242003 - Major City Chiefs Initiative	700801 - Teaching	30 - Public Service	40,343	6,012	(34,331)		
701	30			120100 - LEMIT	242003 - Major City Chiefs Initiative	701 - Fringe Benefits Pool	30 - Public Service	12,909	13,113	204		
720	30			120100 - LEMIT	242003 - Major City Chiefs Initiative	720 - O and M Pool	30 - Public Service	0	10,000	10,000		
							242003 - Major City Chiefs Initiative	53,252	64,833	11,581		
242005		701	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701 - Fringe Benefits Pool	30 - Public Service	16,719	16,719	0		
		701001	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701001 - Non Teaching Salaried Exempt	30 - Public Service	52,248	53,808	1,560		
		701400	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	701400 - Student Employees	30 - Public Service	7,000	7,500	500		
		702200	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	702200 - Longevity Pay	30 - Public Service	480	480	0		
		710	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	710 - Travel Pool	30 - Public Service	9,100	9,100	0		
		720	30	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	720 - O and M Pool	30 - Public Service	185,000	150,000	(35,000)		
									242005 - LEMIT TX Police Chief Series	270,547	237,607	(32,940)
		242006		720	30	120100 - LEMIT	242006 - Prof Conf Support	720 - O and M Pool	30 - Public Service	10,000	99,059	89,059
							242006 - Prof Conf Support	10,000	99,059	89,059		
242007		701	30	120100 - LEMIT	242007 - LEMIT Professional Development	701 - Fringe Benefits Pool	30 - Public Service	16,719	0	(16,719)		
		701001	30	120100 - LEMIT	242007 - LEMIT Professional Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	52,248	0	(52,248)		
		701400	30	120100 - LEMIT	242007 - LEMIT Professional Development	701400 - Student Employees	30 - Public Service	5,000	7,500	2,500		
		702200	30	120100 - LEMIT	242007 - LEMIT Professional Development	702200 - Longevity Pay	30 - Public Service	1,380	0	(1,380)		
									242007 - LEMIT Professional Development	75,347	7,500	(67,847)
242009		701	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701 - Fringe Benefits Pool	30 - Public Service	8,360	8,360	0		
		701001	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	701001 - Non Teaching Salaried Exempt	30 - Public Service	26,124	28,904	780		
		702200	30	120100 - LEMIT	242009 - LEMIT Command Staff Program	702200 - Longevity Pay	30 - Public Service	790	790	0		
									242009 - LEMIT Command Staff Program	35,274	36,054	780
242010		701	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701 - Fringe Benefits Pool	30 - Public Service	8,360	8,360	0		
		701001	30	120100 - LEMIT	242010 - LEMIT New Chief Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	26,124	28,904	780		
		702200	30	120100 - LEMIT	242010 - LEMIT New Chief Development	702200 - Longevity Pay	30 - Public Service	790	790	0		
		720	30	120100 - LEMIT	242010 - LEMIT New Chief Development	720 - O and M Pool	30 - Public Service	41,100	35,000	(6,100)		
									242010 - LEMIT New Chief Development	76,374	71,054	(5,320)
242011		720	30	120100 - LEMIT	242011 - LEMIT Constable Training	720 - O and M Pool	30 - Public Service	42,000	42,000	0		
									242011 - LEMIT Constable Training	42,000	42,000	0
242012		720	30	120100 - LEMIT	242012 - LEMIT Utilities	720 - O and M Pool	30 - Public Service	5,200	5,200	0		
		750	30	120100 - LEMIT	242012 - LEMIT Utilities	750 - Utilities Pool	30 - Public Service	60,000	60,000	0		
									242012 - LEMIT Utilities	65,200	65,200	0
242013		720	30	120100 - LEMIT	242013 - LEMIT Bldg Maintenance	720 - O and M Pool	30 - Public Service	30,000	30,000	0		
									242013 - LEMIT Bldg Maintenance	30,000	30,000	0
242014		720	30	120100 - LEMIT	242014 - LEMIT Custodial	720 - O and M Pool	30 - Public Service	42,000	42,000	0		
									242014 - LEMIT Custodial	42,000	42,000	0
242015		701	30	120100 - LEMIT	242015 - LEMIT Co Admin	701 - Fringe Benefits Pool	30 - Public Service	37,676	41,277	3,601		
		701001	30	120100 - LEMIT	242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	30 - Public Service	61,968	88,630	26,662		
		701501	30	120100 - LEMIT	242015 - LEMIT Co Admin	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	55,771	44,567	(11,204)		
		702200	30	120100 - LEMIT	242015 - LEMIT Co Admin	702200 - Longevity Pay	30 - Public Service	2,199	2,400	201		
		720	30	120100 - LEMIT	242015 - LEMIT Co Admin	720 - O and M Pool	30 - Public Service	15,280	10,304	(4,976)		
									242015 - LEMIT Co Admin	172,894	187,178	14,284
242018		701	30	120100 - LEMIT	242018 - Constables Cont Ed	701 - Fringe Benefits Pool	30 - Public Service	11,813	11,813	0		
		701001	30	120100 - LEMIT	242018 - Constables Cont Ed	701001 - Non Teaching Salaried Exempt	30 - Public Service	36,918	38,016	1,098		
		702200	30	120100 - LEMIT	242018 - Constables Cont Ed	702200 - Longevity Pay	30 - Public Service	900	900	0		
		710	30	120100 - LEMIT	242018 - Constables Cont Ed	710 - Travel Pool	30 - Public Service	0	3,000	3,000		
		720	30	120100 - LEMIT	242018 - Constables Cont Ed	720 - O and M Pool	30 - Public Service	23,000	33,000	10,000		
									242018 - Constables Cont Ed	72,631	86,729	14,098

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022			
242019		701	30	120100 - LEMIT	242019 - Newly Elected Constables	701 - Fringe Benefits Pool	30 - Public Service	3,938	3,938	0			
		701001	30	120100 - LEMIT	242019 - Newly Elected Constables	701001 - Non Teaching Salaried Exempt	30 - Public Service	12,306	12,672	366			
		702200	30	120100 - LEMIT	242019 - Newly Elected Constables	702200 - Longevity Pay	30 - Public Service	300	300	0			
		720	30	120100 - LEMIT	242019 - Newly Elected Constables	720 - O and M Pool	30 - Public Service	4,500	20,000	15,500			
								242019 - Newly Elected Constables	21,044	36,910	15,866		
242021		701	30	120100 - LEMIT	242021 - Executive Issues	701 - Fringe Benefits Pool	30 - Public Service	16,228	15,752	(476)			
		701001	30	120100 - LEMIT	242021 - Executive Issues	701001 - Non Teaching Salaried Exempt	30 - Public Service	49,224	50,712	1,488			
		720	30	120100 - LEMIT	242021 - Executive Issues	720 - O and M Pool	30 - Public Service	0	20,000	20,000			
										242021 - Executive Issues	65,452	86,464	21,012
242024		720	30	120100 - LEMIT	242024 - LEMIT Technology Center	720 - O and M Pool	30 - Public Service	6,000	10,000	4,000			
										242024 - LEMIT Technology Center	6,000	10,000	4,000
242025		701	30	120100 - LEMIT	242025 - LEMIT LCC	701 - Fringe Benefits Pool	30 - Public Service	32,947	32,947	0			
		701001	30	120100 - LEMIT	242025 - LEMIT LCC	701001 - Non Teaching Salaried Exempt	30 - Public Service	102,960	108,032	3,072			
		701400	30	120100 - LEMIT	242025 - LEMIT LCC	701400 - Student Employees	30 - Public Service	7,300	7,500	200			
		702200	30	120100 - LEMIT	242025 - LEMIT LCC	702200 - Longevity Pay	30 - Public Service	3,120	3,120	0			
		710	30	120100 - LEMIT	242025 - LEMIT LCC	710 - Travel Pool	30 - Public Service	5,000	2,500	(2,500)			
		720	30	120100 - LEMIT	242025 - LEMIT LCC	720 - O and M Pool	30 - Public Service	942,036	950,000	7,964			
										242025 - LEMIT LCC	1,093,363	1,102,099	8,736
		643031		701	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	30 - Public Service	23,135	22,491	(644)	
				701001	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	30 - Public Service	7,762	7,994	232	
				701501	30	120100 - LEMIT	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	62,520	65,016	2,496	
702200	30			120100 - LEMIT	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	30 - Public Service	2,016	2,016	0			
								643031 - IT CS - Labs and Class FTE	95,433	97,517	2,084		
									3,030,000	3,978,000	948,000		
120100 - LEMIT 120200		240024	720	30	120200 - CMIT	240024 - CMIT RESERVE	720 - O and M Pool	0	1,744,861	1,744,861			
										240024 - CMIT RESERVE	0	1,744,861	1,744,861
243001		701	30	120200 - CMIT	243001 - CJC Administration	701 - Fringe Benefits Pool	30 - Public Service	56,302	62,232	5,930			
		701001	30	120200 - CMIT	243001 - CJC Administration	701001 - Non Teaching Salaried Exempt	30 - Public Service	91,536	132,332	40,796			
		701400	30	120200 - CMIT	243001 - CJC Administration	701400 - Student Employees	30 - Public Service	30,000	50,000	20,000			
		701501	30	120200 - CMIT	243001 - CJC Administration	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	81,281	83,998	2,717			
		702200	30	120200 - CMIT	243001 - CJC Administration	702200 - Longevity Pay	30 - Public Service	3,453	3,600	147			
		720	30	120200 - CMIT	243001 - CJC Administration	720 - O and M Pool	30 - Public Service	6,447	13,166	6,719			
										243001 - CJC Administration	269,019	345,328	76,309
		243012		701	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701 - Fringe Benefits Pool	30 - Public Service	102,100	102,100	0	
				701001	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	232,668	239,664	6,996	
				701501	30	120200 - CMIT	243012 - CJC Correctional Mgmt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	86,376	88,968	2,592	
702200	30			120200 - CMIT	243012 - CJC Correctional Mgmt Inst	702200 - Longevity Pay	30 - Public Service	9,500	9,500	0			
720	30			120200 - CMIT	243012 - CJC Correctional Mgmt Inst	720 - O and M Pool	30 - Public Service	80,322	80,322	0			
750	30			120200 - CMIT	243012 - CJC Correctional Mgmt Inst	750 - Utilities Pool	30 - Public Service	1,000	1,000	0			
								243012 - CJC Correctional Mgmt Inst	511,966	521,554	9,588		
243013		701	30	120200 - CMIT	243013 - CJC Police Academy	701 - Fringe Benefits Pool	30 - Public Service	9,600	9,600	0			
		701001	30	120200 - CMIT	243013 - CJC Police Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	24,468	25,200	732			
		702200	30	120200 - CMIT	243013 - CJC Police Academy	702200 - Longevity Pay	30 - Public Service	120	120	0			
		720	30	120200 - CMIT	243013 - CJC Police Academy	720 - O and M Pool	30 - Public Service	106,000	106,000	0			
										243013 - CJC Police Academy	140,188	140,920	732
243014		701	30	120200 - CMIT	243014 - CJC Probation Academy	701 - Fringe Benefits Pool	30 - Public Service	30,805	30,805	0			
		701001	30	120200 - CMIT	243014 - CJC Probation Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	88,164	89,352	1,188			
		701402	30	120200 - CMIT	243014 - CJC Probation Academy	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	14,400	0			
		702200	30	120200 - CMIT	243014 - CJC Probation Academy	702200 - Longevity Pay	30 - Public Service	3,000	3,000	0			
		720	30	120200 - CMIT	243014 - CJC Probation Academy	720 - O and M Pool	30 - Public Service	28,000	28,000	0			
										243014 - CJC Probation Academy	164,369	165,557	1,188
243017		701	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701 - Fringe Benefits Pool	30 - Public Service	15,145	15,145	0			
		701001	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701001 - Non Teaching Salaried Exempt	30 - Public Service	39,228	40,416	1,188			
		701402	30	120200 - CMIT	243017 - CMIT Juvenile Probation	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	14,400	0			
		702200	30	120200 - CMIT	243017 - CMIT Juvenile Probation	702200 - Longevity Pay	30 - Public Service	1,080	1,080	0			
		720	30	120200 - CMIT	243017 - CMIT Juvenile Probation	720 - O and M Pool	30 - Public Service	17,000	17,000	0			
										243017 - CMIT Juvenile Probation	86,853	88,041	1,188

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243018		701	30	120200 - CMIT	243018 - CMIT County Corrections	701 - Fringe Benefits Pool	30 - Public Service	35,080	35,080	0
		701001	30	120200 - CMIT	243018 - CMIT County Corrections	701001 - Non Teaching Salaried Exempt	30 - Public Service	90,612	93,336	2,724
		701501	30	120200 - CMIT	243018 - CMIT County Corrections	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	19,008	19,032	24
		702200	30	120200 - CMIT	243018 - CMIT County Corrections	702200 - Longevity Pay	30 - Public Service	1,320	1,320	0
		720	30	120200 - CMIT	243018 - CMIT County Corrections	720 - O and M Pool	30 - Public Service	75,000	75,000	0
243018 - CMIT County Corrections								221,020	223,768	2,748
243021		701	20	120200 - CMIT	243021 - CMIT Technical Assistant	701 - Fringe Benefits Pool	20 - Research	3,600	0	(3,600)
		701402	20	120200 - CMIT	243021 - CMIT Technical Assistant	701402 - Graduate Assistant Non Teaching	20 - Research	20,016	20,016	0
243021 - CMIT Technical Assistant								23,616	20,016	(3,600)
243023		701	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701 - Fringe Benefits Pool	30 - Public Service	2,592	2,592	0
		701400	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701400 - Student Employees	30 - Public Service	6,000	6,000	0
		701402	30	120200 - CMIT	243023 - CMIT Special Policy Issues	701402 - Graduate Assistant Non Teaching	30 - Public Service	14,400	14,400	0
		720	30	120200 - CMIT	243023 - CMIT Special Policy Issues	720 - O and M Pool	30 - Public Service	50,000	50,000	0
								72,992	72,992	0
243023 - CMIT Special Policy Issues								72,992	72,992	0
243024		700801	30	120200 - CMIT	243024 - CMIT Res Services	700801 - Teaching	30 - Public Service	26,550	27,374	824
		701	30	120200 - CMIT	243024 - CMIT Res Services	701 - Fringe Benefits Pool	30 - Public Service	22,160	22,160	0
		701501	30	120200 - CMIT	243024 - CMIT Res Services	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	42,696	43,968	1,272
		702200	30	120200 - CMIT	243024 - CMIT Res Services	702200 - Longevity Pay	30 - Public Service	360	360	0
		720	30	120200 - CMIT	243024 - CMIT Res Services	720 - O and M Pool	30 - Public Service	36,793	36,793	0
								128,559	130,655	2,996
243024 - CMIT Res Services								128,559	130,655	2,996
643031		701	30	120200 - CMIT	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	30 - Public Service	16,344	16,344	0
		701001	30	120200 - CMIT	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	30 - Public Service	50,450	51,964	1,514
		702200	30	120200 - CMIT	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	30 - Public Service	624	0	(624)
		643031 - IT CS - Labs and Class FTE								67,418
120200 - CMIT								1,686,000	3,522,000	1,836,000
120300		511000	760	80	120300 - License Plate	511000 - Financial Aid Disbursement	80 - Scholarship and Fellowships	3,000	3,000	0
511000 - Financial Aid Disbursement								3,000	3,000	0
120300 - License Plate								3,000	3,000	0
120400		200000	770	40	120400 - HEF	200000 - COSET Office of the Dean	40 - Academic Support	0	455,929	455,929
200000 - COSET Office of the Dean								0	455,929	455,929
220000		770	40	120400 - HEF	220000 - CAM Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	496,917	496,917
220000 - CAM Office of the Dean								0	496,917	496,917
230000		770	40	120400 - HEF	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	201,500	201,500
230000 - COBA Office of the Dean								0	201,500	201,500
240000		770	40	120400 - HEF	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	431,594	431,594
240000 - COCJ Office of the Dean								0	431,594	431,594
260000		770	40	120400 - HEF	260000 - Office of the Dean CE	770 - Capital Outlay Pool	40 - Academic Support	0	100,000	100,000
260000 - Office of the Dean CE								0	100,000	100,000
270000		770	40	120400 - HEF	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	265,300	265,300
270000 - COHS Office of the Dean								0	265,300	265,300
280000		770	40	120400 - HEF	280000 - CHSS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	41,877	41,877
280000 - CHSS Office of the Dean								0	41,877	41,877
400000		770	40	120400 - HEF	400000 - Off of the Prov and VP for Acad Aff	770 - Capital Outlay Pool	40 - Academic Support	2,000,000	105,373	(1,894,627)
400000 - Off of the Prov and VP for Acad Aff								2,000,000	105,373	(1,894,627)
413000		770	40	120400 - HEF	413000 - Honors Program	770 - Capital Outlay Pool	40 - Academic Support	0	60,000	60,000
413000 - Honors Program								0	60,000	60,000
415000		770	40	120400 - HEF	415000 - Military Science	770 - Capital Outlay Pool	40 - Academic Support	0	39,976	39,976
415000 - Military Science								0	39,976	39,976
420013		770	40	120400 - HEF	420013 - PACE	770 - Capital Outlay Pool	40 - Academic Support	0	150,000	150,000
420013 - PACE								0	150,000	150,000

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430000		770	20	120400 - HEF	430000 - Research	770 - Capital Outlay Pool	20 - Research	0	138,000	138,000
							430000 - Research	0	138,000	138,000
470000		770	40	120400 - HEF	470000 - Newton Gresham Library	770 - Capital Outlay Pool	40 - Academic Support	0	13,534	13,534
							470000 - Newton Gresham Library	0	13,534	13,534
500000		770	50	120400 - HEF	500000 - Office of Enrollment Management	770 - Capital Outlay Pool	50 - Student Services	172,471	377,000	204,529
							500000 - Office of Enrollment Management	172,471	377,000	204,529
600000		770	40	120400 - HEF	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	40 - Academic Support	1,923,380	2,527,735	604,355
							600000 - Office of Finance and Operations	1,923,380	2,527,735	604,355
600062		770	40	120400 - HEF	600062 - Major Projects	770 - Capital Outlay Pool	40 - Academic Support	9,000,000	8,000,000	(1,000,000)
							600062 - Major Projects	9,000,000	8,000,000	(1,000,000)
600086		735	60	120400 - HEF	600086 - Biology Building Bond	735 - Bond Payment Pool	60 - Institutional Support	647,200	640,800	(6,400)
							600086 - Biology Building Bond	647,200	640,800	(6,400)
600087		735	60	120400 - HEF	600087 - Thomason Building Bond	735 - Bond Payment Pool	60 - Institutional Support	495,150	496,550	1,400
							600087 - Thomason Building Bond	495,150	496,550	1,400
600088		735	60	120400 - HEF	600088 - East Central Plant Bond	735 - Bond Payment Pool	60 - Institutional Support	355,350	354,150	(1,200)
							600088 - East Central Plant Bond	355,350	354,150	(1,200)
600089		735	60	120400 - HEF	600089 - Art Building Bond	735 - Bond Payment Pool	60 - Institutional Support	2,300,150	2,305,150	5,000
							600089 - Art Building Bond	2,300,150	2,305,150	5,000
600094		735	60	120400 - HEF	600094 - Library Renovation	735 - Bond Payment Pool	60 - Institutional Support	594,510	434,151	(160,359)
							600094 - Library Renovation	594,510	434,151	(160,359)
640000		770	40	120400 - HEF	640000 - Information Technology	770 - Capital Outlay Pool	40 - Academic Support	35,000	0	(35,000)
							640000 - Information Technology	35,000	0	(35,000)
670000		770	70	120400 - HEF	670000 - Facilities Management	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	100,000	130,275	30,275
							670000 - Facilities Management	100,000	130,275	30,275
690000		770	70	120400 - HEF	690000 - Public Safety Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	0	281,000	281,000
							690000 - Public Safety Services	0	281,000	281,000
700000		770	50	120400 - HEF	700000 - Office of Student Affairs	770 - Capital Outlay Pool	50 - Student Services	603,600	180,000	(423,600)
							700000 - Office of Student Affairs	603,600	180,000	(423,600)
800000		770	60	120400 - HEF	800000 - Office of University Advancement	770 - Capital Outlay Pool	60 - Institutional Support	10,000	10,000	0
							800000 - Office of University Advancement	10,000	10,000	0
120400 - HEF								18,236,811	18,236,811	0
120500										
430000		701001	20	120500 - Comprehensive Research Fund	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	43,243	0	(43,243)
		700801	20	120500 - Comprehensive Research Fund	430000 - Research	700801 - Teaching	20 - Research	0	40,000	40,000
		701500	20	120500 - Comprehensive Research Fund	430000 - Research	701500 - Classified Employees	20 - Research	2	6,801	6,799
		701501	20	120500 - Comprehensive Research Fund	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	3,556	0	(3,556)
		702200	20	120500 - Comprehensive Research Fund	430000 - Research	702200 - Longevity Pay	20 - Research	1,441	1,441	0
							430000 - Research	48,242	48,242	0
434000		701501	20	120500 - Comprehensive Research Fund	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	35,918	0	(35,918)
							434000 - TRIES/Research Centers	35,918	0	(35,918)
440000		701001	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	20 - Research	0	192,051	192,051
		701500	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701500 - Classified Employees	20 - Research	522	1,016	494
		701501	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	701501 - Non Teaching Salaried Non Exempt	20 - Research	148,440	57,360	(91,080)
		702200	20	120500 - Comprehensive Research Fund	440000 - Proposal Administration	702200 - Longevity Pay	20 - Research	3,234	3,988	754
							440000 - Proposal Administration	152,196	254,415	102,219
120500 - Comprehensive Research Fund								236,356	302,657	66,301
120600										
290000		701	40	120600 - Tobacco PHF	290000 - Osteopathic Medicine	701 - Fringe Benefits Pool	40 - Academic Support	105,919	91,345	(14,574)
		701001	40	120600 - Tobacco PHF	290000 - Osteopathic Medicine	701001 - Non Teaching Salaried Exempt	40 - Academic Support	387,784	399,412	11,628
		701501	40	120600 - Tobacco PHF	290000 - Osteopathic Medicine	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	53,040	43,372	(9,668)
		702200	40	120600 - Tobacco PHF	290000 - Osteopathic Medicine	702200 - Longevity Pay	40 - Academic Support	1,094	1,032	(62)
							290000 - Osteopathic Medicine	547,837	535,161	(12,676)

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291000		701	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	40 - Academic Support	53,597	53,597	0	
		701001	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	318,264	327,816	9,552	
		702200	40	120600 - Tobacco PHF	291000 - COM - Clinical Affairs	702200 - Longevity Pay	40 - Academic Support	380	480	100	
							291000 - COM - Clinical Affairs	372,241	381,893	9,652	
291500		701	40	120600 - Tobacco PHF	291500 - Clinical Education	701 - Fringe Benefits Pool	40 - Academic Support	21,082	21,082	0	
		701501	40	120600 - Tobacco PHF	291500 - Clinical Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,160	51,168	1,008	
		702200	40	120600 - Tobacco PHF	291500 - Clinical Education	702200 - Longevity Pay	40 - Academic Support	20	240	220	
							291500 - Clinical Education	71,262	72,490	1,228	
292300		701	40	120600 - Tobacco PHF	292300 - COM AIPD	701 - Fringe Benefits Pool	40 - Academic Support	0	21,685	21,685	
		701	50	120600 - Tobacco PHF	292300 - COM AIPD	701 - Fringe Benefits Pool	50 - Student Services	21,685	0	(21,685)	
		701501	40	120600 - Tobacco PHF	292300 - COM AIPD	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,128	56,784	1,656	
		702200	40	120600 - Tobacco PHF	292300 - COM AIPD	702200 - Longevity Pay	40 - Academic Support	0	1,820	1,820	
		702200	50	120600 - Tobacco PHF	292300 - COM AIPD	702200 - Longevity Pay	50 - Student Services	1,680	0	(1,680)	
							292300 - COM AIPD	78,493	80,289	1,796	
120600 - Tobacco PHF								1,069,833	1,069,833	0	
								24,262,000	27,112,301	2,850,301	
14 - Designated Tuition					12 - Special Appropriations						
140000		600000	840000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	365,790	365,790	0
								600000 - Office of Finance and Operations	365,790	365,790	0
140000 - Designated Admin								365,790	365,790	0	
140001		600000	720	60	140001 - Designated Investments	600000 - Office of Finance and Operations	720 - O and M Pool	60 - Institutional Support	0	335,000	335,000
		840000	60	140001 - Designated Investments	600000 - Office of Finance and Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	1,250,000	1,250,000	0	
								600000 - Office of Finance and Operations	1,250,000	1,585,000	335,000
691006		720	60	140001 - Designated Investments	691006 - Thrift Store	720 - O and M Pool	60 - Institutional Support	0	15,000	15,000	
								691006 - Thrift Store	0	15,000	15,000
140001 - Designated Investments								1,250,000	1,600,000	350,000	
140100		100000	701400	60	140100 - Designated Tuition	100000 - Office of the President	701400 - Student Employees	60 - Institutional Support	23,424	23,424	0
		703100	60	140100 - Designated Tuition	100000 - Office of the President	703100 - Emoluments and Allowances	60 - Institutional Support	900	900	0	
		710	60	140100 - Designated Tuition	100000 - Office of the President	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0	
		720	60	140100 - Designated Tuition	100000 - Office of the President	720 - O and M Pool	60 - Institutional Support	41,872	41,872	0	
		741	60	140100 - Designated Tuition	100000 - Office of the President	741 - New Initiatives Pool	60 - Institutional Support	0	350,000	350,000	
		750	60	140100 - Designated Tuition	100000 - Office of the President	750 - Utilities Pool	60 - Institutional Support	629	629	0	
								100000 - Office of the President	86,825	436,825	350,000
100001		701001	60	140100 - Designated Tuition	100001 - President's Supplement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	438,097	460,855	22,758	
		720	60	140100 - Designated Tuition	100001 - President's Supplement	720 - O and M Pool	60 - Institutional Support	20,919	20,919	0	
		770	60	140100 - Designated Tuition	100001 - President's Supplement	770 - Capital Outlay Pool	60 - Institutional Support	4,673	4,673	0	
								100001 - President's Supplement	463,689	486,447	22,758
100002		701400	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	701400 - Student Employees	60 - Institutional Support	8,000	8,000	0	
		720	60	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	720 - O and M Pool	60 - Institutional Support	55,986	55,986	0	
								100002 - Pres Contingency Des Tuition 1	63,986	63,986	0
100003		701001	60	140100 - Designated Tuition	100003 - Pres Contingency Des Tuition 2	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	10,035	10,035	0	
								100003 - Pres Contingency Des Tuition 2	10,035	10,035	0
100012		701001	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	400	400	0	
		710	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	710 - Travel Pool	60 - Institutional Support	2,000	2,000	0	
		720	60	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	720 - O and M Pool	60 - Institutional Support	17,900	17,900	0	
								100012 - Presidential Events Misc Expenses	20,300	20,300	0
100013		720	60	140100 - Designated Tuition	100013 - President Initiative	720 - O and M Pool	60 - Institutional Support	199,416	199,416	0	
								100013 - President Initiative	199,416	199,416	0
100016		701001	60	140100 - Designated Tuition	100016 - Public Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	91,116	109,116	18,000	
		720	60	140100 - Designated Tuition	100016 - Public Relations	720 - O and M Pool	60 - Institutional Support	17,758	17,758	0	
								100016 - Public Relations	108,874	126,874	18,000

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
100024		720	60	140100 - Designated Tuition	100024 - Academic Awards Dinner	720 - O and M Pool	60 - Institutional Support 100024 - Academic Awards Dinner	14,000 14,000	14,000 14,000	0 0
100025		720	60	140100 - Designated Tuition	100025 - Commencement Events	720 - O and M Pool	60 - Institutional Support 100025 - Commencement Events	4,000 4,000	4,000 4,000	0 0
100026		720	60	140100 - Designated Tuition	100026 - Faculty / Staff Events	720 - O and M Pool	60 - Institutional Support 100026 - Faculty / Staff Events	24,700 24,700	24,700 24,700	0 0
100027		720	60	140100 - Designated Tuition	100027 - Holiday Events	720 - O and M Pool	60 - Institutional Support 100027 - Holiday Events	11,100 11,100	11,100 11,100	0 0
100028		720	60	140100 - Designated Tuition	100028 - Homecoming Events	720 - O and M Pool	60 - Institutional Support 100028 - Homecoming Events	13,300 13,300	13,300 13,300	0 0
100029		720	60	140100 - Designated Tuition	100029 - President's Breakfast Series	720 - O and M Pool	60 - Institutional Support 100029 - President's Breakfast Series	5,000 5,000	5,000 5,000	0 0
100030		720	60	140100 - Designated Tuition	100030 - President's Speaker Series	720 - O and M Pool	60 - Institutional Support 100030 - President's Speaker Series	18,000 18,000	18,000 18,000	0 0
100031		720	60	140100 - Designated Tuition	100031 - Sporting / Theater Events	720 - O and M Pool	60 - Institutional Support 100031 - Sporting / Theater Events	23,200 23,200	23,200 23,200	0 0
100032		720	60	140100 - Designated Tuition	100032 - Student Events	720 - O and M Pool	60 - Institutional Support 100032 - Student Events	5,600 5,600	5,600 5,600	0 0
100033		720	60	140100 - Designated Tuition	100033 - TSUS Board of Regents Events	720 - O and M Pool	60 - Institutional Support 100033 - TSUS Board of Regents Events	10,800 10,800	10,800 10,800	0 0
150004		760	91	140100 - Designated Tuition	150004 - Football Scholarships	760 - Scholarship Pool	91 - Athletics 150004 - Football Scholarships	1,396,410 1,396,410	1,486,296 1,486,296	89,886 89,886
150006		760	91	140100 - Designated Tuition	150006 - Men's Basketball Scholarships	760 - Scholarship Pool	91 - Athletics 150006 - Men's Basketball Scholarships	201,738 201,738	38,002 38,002	(163,736) (163,736)
150008		760	91	140100 - Designated Tuition	150008 - Baseball Scholarships	760 - Scholarship Pool	91 - Athletics 150008 - Baseball Scholarships	260,000 260,000	276,026 276,026	16,026 16,026
150015		760	91	140100 - Designated Tuition	150015 - Golf Scholarships	760 - Scholarship Pool	91 - Athletics 150015 - Golf Scholarships	220,000 220,000	225,000 225,000	5,000 5,000
150019		760	91	140100 - Designated Tuition	150019 - Volleyball Scholarships	760 - Scholarship Pool	91 - Athletics 150019 - Volleyball Scholarships	275,000 275,000	283,104 283,104	8,104 8,104
150021		760	91	140100 - Designated Tuition	150021 - W Basketball Scholarships	760 - Scholarship Pool	91 - Athletics 150021 - W Basketball Scholarships	379,500 379,500	391,380 391,380	11,880 11,880
150023		760	91	140100 - Designated Tuition	150023 - Women's Softball Scholarships	760 - Scholarship Pool	91 - Athletics 150023 - Women's Softball Scholarships	275,000 275,000	283,104 283,104	8,104 8,104
150027		760	91	140100 - Designated Tuition	150027 - Women's Tennis Scholarships	760 - Scholarship Pool	91 - Athletics 150027 - Women's Tennis Scholarships	199,200 199,200	203,936 203,936	4,736 4,736
150034		760	91	140100 - Designated Tuition	150034 - Bowling Scholarships	760 - Scholarship Pool	91 - Athletics 150034 - Bowling Scholarships	80,000 80,000	100,000 100,000	20,000 20,000
150037		741	91	140100 - Designated Tuition	150037 - Athletics New Initiatives	741 - New Initiatives Pool	91 - Athletics 150037 - Athletics New Initiatives	0 0	250,000 250,000	250,000 250,000
200000		701001 701400 710 720	40	140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition	200000 - COSET Office of the Dean 200000 - COSET Office of the Dean 200000 - COSET Office of the Dean 200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt 701400 - Student Employees 710 - Travel Pool 720 - O and M Pool	40 - Academic Support 40 - Academic Support 40 - Academic Support 40 - Academic Support 200000 - COSET Office of the Dean	204,984 0 0 51,697 256,681	211,128 1,500 2,000 51,816 266,444	6,144 1,500 2,000 -119 9,763
200001		710 720 750	40	140100 - Designated Tuition 140100 - Designated Tuition 140100 - Designated Tuition	200001 - COSET Contingency 200001 - COSET Contingency 200001 - COSET Contingency	710 - Travel Pool 720 - O and M Pool 750 - Utilities Pool	40 - Academic Support 40 - Academic Support 40 - Academic Support 200001 - COSET Contingency	8,500 73,402 500 82,402	8,500 73,402 500 82,402	0 0 0 0
200002		700801	10	140100 - Designated Tuition	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	31,839	0	(31,839)

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							200002 - COSET Instructional Reserve	31,839	0	(31,839)
							10 - Instruction	873,012	873,012	0
							200003 - COSET Summer School	873,012	873,012	0
200003		700801	10	140100 - Designated Tuition	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	873,012	873,012	0
200005		760	80	140100 - Designated Tuition	200005 - COSET Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	78,800	78,800	0
							200005 - COSET Scholarships	78,800	78,800	0
200008		720	40	140100 - Designated Tuition	200008 - COSET TUC	720 - O and M Pool	40 - Academic Support	3,619	0	(3,619)
							200008 - COSET TUC	3,619	0	(3,619)
200009		700802	10	140100 - Designated Tuition	200009 - COSET Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	93,198	93,198	0
		701402	10	140100 - Designated Tuition	200009 - COSET Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	873,070	873,070	0
							200009 - COSET Teaching Assistant	966,268	966,268	0
200010		700801	10	140100 - Designated Tuition	200010 - COSET Overload Faculty	700801 - Teaching	10 - Instruction	182,400	60,000	(122,400)
		700804	10	140100 - Designated Tuition	200010 - COSET Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	100,000	100,000
							200010 - COSET Overload Faculty	182,400	160,000	(22,400)
200011		700800	10	140100 - Designated Tuition	200011 - COSET Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	0	109,869	109,869
		700804	10	140100 - Designated Tuition	200011 - COSET Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	593,624	500,000	(93,624)
							200011 - COSET Pool Faculty	593,624	609,869	16,245
200013		744	10	140100 - Designated Tuition	200013 - COSET New Initiatives	744 - Fixed Cost	10 - Instruction	0	1,169	1,169
							200013 - COSET New Initiatives	0	1,169	1,169
200014		701402	20	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	701402 - Graduate Assistant Non Teaching	20 - Research	390,000	480,000	90,000
		760	80	140100 - Designated Tuition	200014 - Forensic Science PHD - Digital	760 - Scholarship Pool	80 - Scholarship and Fellowships	60,000	120,000	60,000
							200014 - Forensic Science PHD - Digital	450,000	600,000	150,000
200016		701501	10	140100 - Designated Tuition	200016 - COSET Staff Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	989	0	(989)
							200016 - COSET Staff Reserve	989	0	(989)
201000		700801	10	140100 - Designated Tuition	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	41,330	42,570	1,240
		701001	40	140100 - Designated Tuition	201000 - School of Agricultural Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	54,528	54,528
		701501	10	140100 - Designated Tuition	201000 - School of Agricultural Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	19,752	19,752
							201000 - School of Agricultural Sciences	41,330	116,850	75,520
201002		720	40	140100 - Designated Tuition	201002 - University Farm	720 - O and M Pool	40 - Academic Support	68,122	68,122	0
		750	40	140100 - Designated Tuition	201002 - University Farm	750 - Utilities Pool	40 - Academic Support	1,970	1,970	0
							201002 - University Farm	70,092	70,092	0
201009		701001	40	140100 - Designated Tuition	201009 - AG Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	52,848	0	(52,848)
		701400	10	140100 - Designated Tuition	201009 - AG Sciences	701400 - Student Employees	10 - Instruction	4,923	4,000	(923)
		701501	10	140100 - Designated Tuition	201009 - AG Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	19,128	0	(19,128)
		720	10	140100 - Designated Tuition	201009 - AG Sciences	720 - O and M Pool	10 - Instruction	0	11,000	11,000
		750	10	140100 - Designated Tuition	201009 - AG Sciences	750 - Utilities Pool	10 - Instruction	0	2,000	2,000
							201009 - AG Sciences	76,899	17,000	(59,899)
201101		710	10	140100 - Designated Tuition	201101 - Agriculture Business	710 - Travel Pool	10 - Instruction	0	3,000	3,000
		720	10	140100 - Designated Tuition	201101 - Agriculture Business	720 - O and M Pool	10 - Instruction	14,985	8,992	(5,993)
							201101 - Agriculture Business	14,985	11,992	(2,993)
201102		710	10	140100 - Designated Tuition	201102 - Agriculture Education	710 - Travel Pool	10 - Instruction	0	1,000	1,000
		720	10	140100 - Designated Tuition	201102 - Agriculture Education	720 - O and M Pool	10 - Instruction	5,550	4,000	(1,550)
							201102 - Agriculture Education	5,550	5,000	(500)
201103		710	10	140100 - Designated Tuition	201103 - Agriculture Engineering & Tech	710 - Travel Pool	10 - Instruction	0	2,000	2,000
		720	10	140100 - Designated Tuition	201103 - Agriculture Engineering & Tech	720 - O and M Pool	10 - Instruction	12,487	10,000	(2,487)
							201103 - Agriculture Engineering & Tech	12,487	12,000	(487)
201104		710	10	140100 - Designated Tuition	201104 - Animal Sciences	710 - Travel Pool	10 - Instruction	0	10,000	10,000
		720	10	140100 - Designated Tuition	201104 - Animal Sciences	720 - O and M Pool	10 - Instruction	25,067	15,067	(10,000)
							201104 - Animal Sciences	25,067	25,067	0
201105		720	10	140100 - Designated Tuition	201105 - General Agriculture	720 - O and M Pool	10 - Instruction	25,810	25,310	(500)
							201105 - General Agriculture	25,810	25,310	(500)

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201106		710	10	140100 - Designated Tuition	201106 - Plant & Soil Sciences	710 - Travel Pool	10 - Instruction	0	6,000	6,000		
		720	10	140100 - Designated Tuition	201106 - Plant & Soil Sciences	720 - O and M Pool	10 - Instruction	23,957	16,000	(7,957)		
									201106 - Plant & Soil Sciences	23,957	22,000	(1,957)
201107		720	10	140100 - Designated Tuition	201107 - Ag Science Maintenance	720 - O and M Pool	10 - Instruction	5,474	200	(5,274)		
									201107 - Ag Science Maintenance	5,474	200	(5,274)
201108		720	10	140100 - Designated Tuition	201108 - Ag Com	720 - O and M Pool	10 - Instruction	416	100	(316)		
									201108 - Ag Com	416	100	(316)
201200		700801	10	140100 - Designated Tuition	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	100,098	190,944	90,846		
		701400	10	140100 - Designated Tuition	201200 - Engineering Tech	701400 - Student Employees	10 - Instruction	6,100	7,000	900		
		701501	10	140100 - Designated Tuition	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	61,584	63,576	1,992		
		710	10	140100 - Designated Tuition	201200 - Engineering Tech	710 - Travel Pool	10 - Instruction	850	5,000	4,150		
		720	10	140100 - Designated Tuition	201200 - Engineering Tech	720 - O and M Pool	10 - Instruction	9,592	66,618	57,026		
		750	10	140100 - Designated Tuition	201200 - Engineering Tech	750 - Utilities Pool	10 - Instruction	1,000	888	(112)		
									201200 - Engineering Tech	179,224	334,026	154,802
									201200 - Engineering Tech	179,224	334,026	154,802
202000		701001	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	60,792	62,736	1,944		
		701001	40	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	55,560	57,336	1,776		
		701400	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	701400 - Student Employees	10 - Instruction	40,000	40,000	0		
		710	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	710 - Travel Pool	10 - Instruction	34,000	32,000	(2,000)		
		720	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	720 - O and M Pool	10 - Instruction	100,780	100,780	0		
		750	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	750 - Utilities Pool	10 - Instruction	2,500	2,500	0		
		770	10	140100 - Designated Tuition	202000 - Dept of Biological Sciences	770 - Capital Outlay Pool	10 - Instruction	0	2,000	2,000		
									202000 - Dept of Biological Sciences	293,632	297,352	3,720
202001		700801	10	140100 - Designated Tuition	202001 - Program Biology	700801 - Teaching	10 - Instruction	51,536	0	(51,536)		
									202001 - Program Biology	51,536	0	(51,536)
202006		701400	40	140100 - Designated Tuition	202006 - Natural Science History Museum	701400 - Student Employees	40 - Academic Support	15,000	15,000	0		
		720	40	140100 - Designated Tuition	202006 - Natural Science History Museum	720 - O and M Pool	40 - Academic Support	10,000	10,000	0		
									202006 - Natural Science History Museum	25,000	25,000	0
203000		700801	10	140100 - Designated Tuition	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	99,688	98,550	(1,138)		
		701400	10	140100 - Designated Tuition	203000 - Dept of Chemistry	701400 - Student Employees	10 - Instruction	72,000	72,000	0		
		701501	10	140100 - Designated Tuition	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,656	41,952	1,296		
		710	10	140100 - Designated Tuition	203000 - Dept of Chemistry	710 - Travel Pool	10 - Instruction	2,125	5,000	2,875		
		720	10	140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Pool	10 - Instruction	43,708	40,806	(2,902)		
		750	10	140100 - Designated Tuition	203000 - Dept of Chemistry	750 - Utilities Pool	10 - Instruction	750	777	27		
									203000 - Dept of Chemistry	258,927	259,085	158
									203000 - Dept of Chemistry	258,927	259,085	158
204000		700801	10	140100 - Designated Tuition	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	292,000	306,234	14,234		
		701400	10	140100 - Designated Tuition	204000 - Dept of Computer Science	701400 - Student Employees	10 - Instruction	8,000	8,000	0		
		710	10	140100 - Designated Tuition	204000 - Dept of Computer Science	710 - Travel Pool	10 - Instruction	34,000	30,000	(4,000)		
		720	10	140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Pool	10 - Instruction	101,617	105,263	3,646		
		750	10	140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Pool	10 - Instruction	777	814	37		
		770	10	140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	10 - Instruction	3,683	4,000	317		
									204000 - Dept of Computer Science	440,077	454,311	14,234
205000		701400	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	701400 - Student Employees	10 - Instruction	28,000	28,000	0		
		710	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	710 - Travel Pool	10 - Instruction	34,000	34,000	0		
		720	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	720 - O and M Pool	10 - Instruction	30,139	30,565	426		
		750	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	750 - Utilities Pool	10 - Instruction	703	777	74		
		770	10	140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	770 - Capital Outlay Pool	10 - Instruction	500	0	(500)		
									205000 - Dept of Environmental & Geosciences	93,342	93,342	0
									205000 - Dept of Environmental & Geosciences	93,342	93,342	0
205003		701001	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701001 - Non Teaching Salaried Exempt	40 - Academic Support	70,464	0	(70,464)		
		701400	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701400 - Student Employees	40 - Academic Support	12,500	5,000	(7,500)		
		710	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	710 - Travel Pool	40 - Academic Support	3,400	3,400	0		
		720	40	140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	720 - O and M Pool	40 - Academic Support	24,490	31,990	7,500		
									205003 - QEP Quality Enhancement Plan	110,854	40,390	(70,464)
206000		700801	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	398,722	394,866	(3,856)		
		701400	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	10 - Instruction	29,000	20,000	(9,000)		
		710	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	710 - Travel Pool	10 - Instruction	49,300	49,300	0		
		720	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	720 - O and M Pool	10 - Instruction	65,542	79,242	13,700		
		750	10	140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	750 - Utilities Pool	10 - Instruction	2,000	1,887	(113)		
									206000 - Dept of Mathematics and Statistics	544,564	545,295	731
									206000 - Dept of Mathematics and Statistics	544,564	545,295	731

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206003		710	40	140100 - Designated Tuition	206003 - Math Reeves Center	710 - Travel Pool	40 - Academic Support	425	0	(425)		
		720	40	140100 - Designated Tuition	206003 - Math Reeves Center	720 - O and M Pool	40 - Academic Support	4,162	0	(4,162)		
		206003 - Math Reeves Center							4,587	0	(4,587)	
206999		700801	10	140100 - Designated Tuition	206999 - Math & Stat Cost Share	700801 - Teaching	10 - Instruction	0	23,947	23,947		
		206999 - Math & Stat Cost Share							0	23,947	23,947	
207000		700801	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	700801 - Teaching	10 - Instruction	47,016	110,016	63,000		
		701400	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	701400 - Student Employees	10 - Instruction	58,000	60,000	2,000		
		701500	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	701500 - Classified Employees	10 - Instruction	3,000	5,000	2,000		
		710	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	710 - Travel Pool	10 - Instruction	13,600	13,600	0		
		720	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	720 - O and M Pool	10 - Instruction	29,446	29,409	(37)		
		750	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	750 - Utilities Pool	10 - Instruction	555	592	37		
		770	10	140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	770 - Capital Outlay Pool	10 - Instruction	2,000	0	(2,000)		
		207000 - Dept of Physics & Astronomy							153,617	218,617	65,000	
		208000		700801	10	140100 - Designated Tuition	208000 - Nursing Program	700801 - Teaching	10 - Instruction	1,220,074	486,531	(733,543)
				701001	10	140100 - Designated Tuition	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	80,520	94,368	13,848
701400	10			140100 - Designated Tuition	208000 - Nursing Program	701400 - Student Employees	10 - Instruction	0	5,000	5,000		
701400	40			140100 - Designated Tuition	208000 - Nursing Program	701400 - Student Employees	40 - Academic Support	5,000	0	(5,000)		
701501	10			140100 - Designated Tuition	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	149,822	101,405	(48,377)		
710	10			140100 - Designated Tuition	208000 - Nursing Program	710 - Travel Pool	10 - Instruction	0	47,996	47,996		
710	40			140100 - Designated Tuition	208000 - Nursing Program	710 - Travel Pool	40 - Academic Support	47,996	0	(47,996)		
720	10			140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Pool	10 - Instruction	10,626	114,786	104,160		
720	40			140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Pool	40 - Academic Support	104,160	0	(104,160)		
750	10			140100 - Designated Tuition	208000 - Nursing Program	750 - Utilities Pool	10 - Instruction	0	1,739	1,739		
750	40			140100 - Designated Tuition	208000 - Nursing Program	750 - Utilities Pool	40 - Academic Support	1,739	0	(1,739)		
208000 - Nursing Program							1,619,897	851,825	(768,072)			
208008				710	10	140100 - Designated Tuition	208008 - Nursing Clinical Travel	710 - Travel Pool	10 - Instruction	0	15,000	15,000
				710	40	140100 - Designated Tuition	208008 - Nursing Clinical Travel	710 - Travel Pool	40 - Academic Support	15,000	0	(15,000)
208008 - Nursing Clinical Travel							15,000	15,000	0			
220000		700801	10	140100 - Designated Tuition	220000 - CAM Office of the Dean	700801 - Teaching	10 - Instruction	7,506	0	(7,506)		
		701400	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701400 - Student Employees	40 - Academic Support	79,632	67,520	(12,112)		
		701501	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	42,192	45,624	3,432		
		710	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	710 - Travel Pool	40 - Academic Support	11,050	11,050	0		
		720	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	278,722	278,722	0		
		750	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	750 - Utilities Pool	40 - Academic Support	592	592	0		
		770	40	140100 - Designated Tuition	220000 - CAM Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	1,144	1,144	0		
		220000 - CAM Office of the Dean							420,838	404,652	(16,186)	
		220001		710	40	140100 - Designated Tuition	220001 - CAM Dean Travel	710 - Travel Pool	40 - Academic Support	15,300	15,300	0
220001 - CAM Dean Travel							15,300	15,300	0			
220002		720	40	140100 - Designated Tuition	220002 - CAM Contingency	720 - O and M Pool	40 - Academic Support	362,507	362,507	0		
		220002 - CAM Contingency							362,507	362,507	0	
220004		700802	10	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	700802 - Assistant Instructor	10 - Instruction	60,000	90,000	30,000		
		701402	10	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	10 - Instruction	98,460	228,460	228,460		
		760	80	140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	150,000	50,000	(100,000)		
220004 - CAM GA/TA & Scholarship							308,460	368,460	158,460			
220005		700801	10	140100 - Designated Tuition	220005 - CAM Overload	700801 - Teaching	10 - Instruction	98,622	0	(98,622)		
		220005 - CAM Overload							98,622	0	(98,622)	
220006		700800	10	140100 - Designated Tuition	220006 - CAM Lecture Pool	700800 - Faculty Academic Employees	10 - Instruction	705,596	0	(705,596)		
		700804	10	140100 - Designated Tuition	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	0	803,726	803,726		
220006 - CAM Lecture Pool							705,596	803,726	98,130			
220009		700801	10	140100 - Designated Tuition	220009 - CAM Summer School	700801 - Teaching	10 - Instruction	321,335	321,335	0		
		220009 - CAM Summer School							321,335	321,335	0	
220010		701400	40	140100 - Designated Tuition	220010 - GPAC Box Office	701400 - Student Employees	40 - Academic Support	0	10,000	10,000		
		220010 - GPAC Box Office							0	10,000	10,000	
220012		744	10	140100 - Designated Tuition	220012 - CAM New Initiatives	744 - Fixed Cost	10 - Instruction	0	10,311	10,311		
		220012 - CAM New Initiatives							0	10,311	10,311	

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
221000		701400	10	140100 - Designated Tuition	221000 - Dept of Art	701400 - Student Employees	10 - Instruction	15,000	35,000	20,000
		701501	10	140100 - Designated Tuition	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,512	0	(40,512)
		710	10	140100 - Designated Tuition	221000 - Dept of Art	710 - Travel Pool	10 - Instruction	25,500	25,500	0
		720	10	140100 - Designated Tuition	221000 - Dept of Art	720 - O and M Pool	10 - Instruction	109,662	89,588	(20,074)
		750	10	140100 - Designated Tuition	221000 - Dept of Art	750 - Utilities Pool	10 - Instruction	1,295	1,369	74
							221000 - Dept of Art	191,969	151,457	(40,512)
221001		701400	40	140100 - Designated Tuition	221001 - Art Gallery	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		701501	40	140100 - Designated Tuition	221001 - Art Gallery	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	40,056	42,048	1,992
		720	40	140100 - Designated Tuition	221001 - Art Gallery	720 - O and M Pool	40 - Academic Support	19,918	19,918	0
							221001 - Art Gallery	64,974	66,966	1,992
222002		701400	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	10 - Instruction	54,430	54,430	0
		701501	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	133,632	139,392	5,760
		710	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	710 - Travel Pool	10 - Instruction	13,600	13,600	0
		720	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	720 - O and M Pool	10 - Instruction	127,925	127,888	(37)
		750	10	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	750 - Utilities Pool	10 - Instruction	999	1,036	37
							222002 - Dept of Theatre and Musical Theatre	330,586	336,346	5,760
223000		701400	10	140100 - Designated Tuition	223000 - School of Music	701400 - Student Employees	10 - Instruction	50,000	50,000	0
		701501	10	140100 - Designated Tuition	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	90,312	93,024	2,712
		710	10	140100 - Designated Tuition	223000 - School of Music	710 - Travel Pool	10 - Instruction	55,335	55,335	0
		720	10	140100 - Designated Tuition	223000 - School of Music	720 - O and M Pool	10 - Instruction	226,588	226,514	(74)
		750	10	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Pool	10 - Instruction	2,257	2,331	74
		760	80	140100 - Designated Tuition	223000 - School of Music	760 - Scholarship Pool	80 - Scholarship and Fellowships	203,000	203,000	0
							223000 - School of Music	627,492	630,204	2,712
225000		700801	10	140100 - Designated Tuition	225000 - Department of Dance	700801 - Teaching	10 - Instruction	52,002	0	(52,002)
		701400	10	140100 - Designated Tuition	225000 - Department of Dance	701400 - Student Employees	10 - Instruction	11,557	11,557	0
		710	10	140100 - Designated Tuition	225000 - Department of Dance	710 - Travel Pool	10 - Instruction	8,500	8,500	0
		720	10	140100 - Designated Tuition	225000 - Department of Dance	720 - O and M Pool	10 - Instruction	77,355	67,355	(10,000)
		750	10	140100 - Designated Tuition	225000 - Department of Dance	750 - Utilities Pool	10 - Instruction	518	518	0
		760	80	140100 - Designated Tuition	225000 - Department of Dance	760 - Scholarship Pool	80 - Scholarship and Fellowships	34,000	44,000	10,000
							225000 - Department of Dance	183,932	131,930	(52,002)
230000		701001	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	283,476	199,440	(84,036)
		701501	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	28,512	58,488	29,976
		720	40	140100 - Designated Tuition	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	38,300	29,896	(8,404)
							230000 - COBA Office of the Dean	350,288	287,824	(62,464)
230001		701400	40	140100 - Designated Tuition	230001 - COBA Contingency	701400 - Student Employees	40 - Academic Support	0	15,000	15,000
		710	40	140100 - Designated Tuition	230001 - COBA Contingency	710 - Travel Pool	40 - Academic Support	0	20,000	20,000
		720	40	140100 - Designated Tuition	230001 - COBA Contingency	720 - O and M Pool	40 - Academic Support	6,406	170,642	164,236
		750	40	140100 - Designated Tuition	230001 - COBA Contingency	750 - Utilities Pool	40 - Academic Support	629	666	37
		770	40	140100 - Designated Tuition	230001 - COBA Contingency	770 - Capital Outlay Pool	40 - Academic Support	5,000	5,000	0
							230001 - COBA Contingency	12,035	211,308	199,273
230002		700801	10	140100 - Designated Tuition	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	469,555	155,837	(313,718)
							230002 - COBA Instructional Reserve	469,555	155,837	(313,718)
230003		700801	10	140100 - Designated Tuition	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	1,050,000	1,050,000	0
							230003 - COBA Summer School	1,050,000	1,050,000	0
230005		760	80	140100 - Designated Tuition	230005 - COBA Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	52,000	52,000	0
							230005 - COBA Scholarships	52,000	52,000	0
230006		710	40	140100 - Designated Tuition	230006 - COBA TUC	710 - Travel Pool	40 - Academic Support	20,000	0	(20,000)
		720	40	140100 - Designated Tuition	230006 - COBA TUC	720 - O and M Pool	40 - Academic Support	14,901	0	(14,901)
							230006 - COBA TUC	34,901	0	(34,901)
230008		700801	10	140100 - Designated Tuition	230008 - COBA Overload Faculty	700801 - Teaching	10 - Instruction	400,000	475,000	75,000
		700804	10	140100 - Designated Tuition	230008 - COBA Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	30,000	30,000
							230008 - COBA Overload Faculty	400,000	505,000	105,000
230009		700804	10	140100 - Designated Tuition	230009 - COBA Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	200,000	150,000	(50,000)
							230009 - COBA Pool Faculty	200,000	150,000	(50,000)
230010		710	40	140100 - Designated Tuition	230010 - COBA Dean Travel	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
							230010 - COBA Dean Travel	5,000	5,000	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
230013		720	40	140100 - Designated Tuition	230013 - COBA Events	720 - O and M Pool	40 - Academic Support	50,000	50,000	0
							230013 - COBA Events	50,000	50,000	0
230015		744	10	140100 - Designated Tuition	230015 - COBA New Initiatives	744 - Fixed Cost	10 - Instruction	0	14,332	14,332
							230015 - COBA New Initiatives	0	14,332	14,332
231000		700801	10	140100 - Designated Tuition	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	947,484	986,040	38,556
701400			10	140100 - Designated Tuition	231000 - Dept of Accounting	701400 - Student Employees	10 - Instruction	12,000	9,219	(2,781)
710			10	140100 - Designated Tuition	231000 - Dept of Accounting	710 - Travel Pool	10 - Instruction	0	28,000	28,000
720			10	140100 - Designated Tuition	231000 - Dept of Accounting	720 - O and M Pool	10 - Instruction	0	12,685	12,685
750			10	140100 - Designated Tuition	231000 - Dept of Accounting	750 - Utilities Pool	10 - Instruction	814	814	0
							231000 - Dept of Accounting	960,298	1,036,758	76,460
232000		700801	10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	0	66,114	66,114
701400			10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	701400 - Student Employees	10 - Instruction	20,000	16,023	(3,977)
710			10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	710 - Travel Pool	10 - Instruction	0	28,000	28,000
720			10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	720 - O and M Pool	10 - Instruction	0	13,325	13,325
750			10	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	750 - Utilities Pool	10 - Instruction	925	777	(148)
760		80		140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	760 - Scholarship Pool	80 - Scholarship and Fellowships	1,000	1,000	0
							232000 - Dept of Economics and Intl Business	21,925	125,239	103,314
233000		700801	10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	871,326	1,037,574	166,248
701400			10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701400 - Student Employees	10 - Instruction	10,000	10,000	0
701500			10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	701500 - Classified Employees	10 - Instruction	5,000	0	(5,000)
710			10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	710 - Travel Pool	10 - Instruction	44,000	48,000	4,000
720			10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	720 - O and M Pool	10 - Instruction	17,760	14,185	(3,575)
750			10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	750 - Utilities Pool	10 - Instruction	1,147	1,110	(37)
770			10	140100 - Designated Tuition	233000 - Dept of General Business and Fin	770 - Capital Outlay Pool	10 - Instruction	2,000	2,000	0
							233000 - Dept of General Business and Fin	951,233	1,112,869	161,636
234000		700801	10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	1,987,326	1,870,704	(116,622)
701400			10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	701400 - Student Employees	10 - Instruction	15,000	15,000	0
710			10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	710 - Travel Pool	10 - Instruction	0	48,000	48,000
720			10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Pool	10 - Instruction	0	37,604	37,604
750			10	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	750 - Utilities Pool	10 - Instruction	1,258	1,258	0
							234000 - Dept of Mgmt, Mktg, & Information	2,003,684	1,972,566	(31,018)
234001		720	40	140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	720 - O and M Pool	40 - Academic Support	1,926	1,889	(37)
750		40		140100 - Designated Tuition	234001 - COBA Innovation and Technology Lab	750 - Utilities Pool	40 - Academic Support	74	111	37
							234001 - COBA Innovation and Technology Lab	2,000	2,000	0
235000		701001	10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	133,488	139,128	5,640
710			10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	710 - Travel Pool	10 - Instruction	12,000	12,000	0
720			10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	720 - O and M Pool	10 - Instruction	13,887	13,887	0
750			10	140100 - Designated Tuition	235000 - Office of PGA PGM Program	750 - Utilities Pool	10 - Instruction	185	185	0
							235000 - Office of PGA PGM Program	159,560	165,200	5,640
235001		720	40	140100 - Designated Tuition	235001 - Raven Nest	720 - O and M Pool	40 - Academic Support	395,503	395,503	0
750		40		140100 - Designated Tuition	235001 - Raven Nest	750 - Utilities Pool	40 - Academic Support	25,000	25,000	0
							235001 - Raven Nest	420,503	420,503	0
237001		720	30	140100 - Designated Tuition	237001 - Center for Bus and Eco Development	720 - O and M Pool	30 - Public Service	29,532	29,532	0
750		30		140100 - Designated Tuition	237001 - Center for Bus and Eco Development	750 - Utilities Pool	30 - Public Service	111	111	0
770		30		140100 - Designated Tuition	237001 - Center for Bus and Eco Development	770 - Capital Outlay Pool	30 - Public Service	4,188	4,188	0
							237001 - Center for Bus and Eco Development	33,831	33,831	0
237999		701001	30	140100 - Designated Tuition	237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	26,508	26,508	0
701400			30	140100 - Designated Tuition	237999 - Small Business Cost Share	701400 - Student Employees	30 - Public Service	7,317	0	(7,317)
720			30	140100 - Designated Tuition	237999 - Small Business Cost Share	720 - O and M Pool	30 - Public Service	27,034	34,351	7,317
750			30	140100 - Designated Tuition	237999 - Small Business Cost Share	750 - Utilities Pool	30 - Public Service	222	222	0
							237999 - Small Business Cost Share	61,081	61,081	0
240000		703101	40	140100 - Designated Tuition	240000 - COCJ Office of the Dean	703101 - Taxable Employee Relocation	40 - Academic Support	25,000	0	(25,000)
720		40		140100 - Designated Tuition	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	10,000	10,000	0
							240000 - COCJ Office of the Dean	35,000	10,000	(25,000)
240003		700801	10	140100 - Designated Tuition	240003 - COCJ Summer School	700801 - Teaching	10 - Instruction	444,424	444,424	0
							240003 - COCJ Summer School	444,424	444,424	0
240009		710	40	140100 - Designated Tuition	240009 - COCJ Professional Development and T	710 - Travel Pool	40 - Academic Support	6,500	6,500	0
							240009 - COCJ Professional Development and T	6,500	6,500	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022	
240014		710	40	140100 - Designated Tuition	240014 - COCJ Dean Travel	710 - Travel Pool	40 - Academic Support	8,000	8,000	0	
		720	40	140100 - Designated Tuition	240014 - COCJ Dean Travel	720 - O and M Pool	40 - Academic Support	750	750	0	
								240014 - COCJ Dean Travel	8,750	8,750	0
240016		742	10	140100 - Designated Tuition	240016 - COCJ New Initiatives	742 - One-Time New Initiative Pool	10 - Instruction	0	46,000	46,000	
										240016 - COCJ New Initiatives	0
240018		710	40	140100 - Designated Tuition	240018 - COCJ International Programs	710 - Travel Pool	40 - Academic Support	5,000	3,500	(1,500)	
		720	40	140100 - Designated Tuition	240018 - COCJ International Programs	720 - O and M Pool	40 - Academic Support	15,000	2,000	(13,000)	
		760	80	140100 - Designated Tuition	240018 - COCJ International Programs	760 - Scholarship Pool	80 - Scholarship and Fellowships	10,000	0	(10,000)	
										240018 - COCJ International Programs	30,000
240019		700802	10	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	700802 - Assistant Instructor	10 - Instruction	31,636	0	(31,636)	
		701402	20	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	571,428	508,424	(63,004)	
		760	80	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	162,000	174,000	12,000	
										240019 - COCJ Forensic Science Doctoral	765,064
240020		700802	10	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	70,056	110,088	40,032	
		701402	20	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	194,838	300,280	105,442	
		760	80	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	196,772	195,692	(1,080)	
										240020 - Criminal Justice Doctoral	461,666
240021		701402	40	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	701402 - Graduate Assistant Non Teaching	40 - Academic Support	260,000	273,294	13,294	
		760	80	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	760 - Scholarship Pool	80 - Scholarship and Fellowships	42,000	42,000	0	
								240021 - COCJ Forensic Science Master	302,000	315,294	13,294
240022		701402	20	140100 - Designated Tuition	240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	95,076	105,084	10,008	
		760	80	140100 - Designated Tuition	240022 - Criminal Justice Master	760 - Scholarship Pool	80 - Scholarship and Fellowships	80,000	65,000	(15,000)	
								240022 - Criminal Justice Master	175,076	170,084	(4,992)
240023		701402	10	140100 - Designated Tuition	240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	10 - Instruction	70,056	0	(70,056)	
										240023 - COCJ Security Studies Master	70,056
241000		701400	40	140100 - Designated Tuition	241000 - College of Criminal Justice	701400 - Student Employees	40 - Academic Support	8,000	5,000	(3,000)	
		703100	40	140100 - Designated Tuition	241000 - College of Criminal Justice	703100 - Emoluments and Allowances	40 - Academic Support	900	900	0	
		710	40	140100 - Designated Tuition	241000 - College of Criminal Justice	710 - Travel Pool	40 - Academic Support	2,000	0	(2,000)	
		720	40	140100 - Designated Tuition	241000 - College of Criminal Justice	720 - O and M Pool	40 - Academic Support	88,101	111,751	23,650	
										241000 - College of Criminal Justice	99,001
241003		701400	40	140100 - Designated Tuition	241003 - COCJ Alumni	701400 - Student Employees	40 - Academic Support	5,000	5,000	0	
										241003 - COCJ Alumni	5,000
241004		701400	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	701400 - Student Employees	40 - Academic Support	12,000	16,000	4,000	
		710	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	710 - Travel Pool	40 - Academic Support	6,000	6,000	0	
		720	40	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	30,000	30,000	0	
								241004 - COCJ Marketing & Advertising	48,000	52,000	4,000
241005		710	40	140100 - Designated Tuition	241005 - COCJ Internships	710 - Travel Pool	40 - Academic Support	200	0	(200)	
		720	40	140100 - Designated Tuition	241005 - COCJ Internships	720 - O and M Pool	40 - Academic Support	200	0	(200)	
								241005 - COCJ Internships	400	0	(400)
241006		701400	40	140100 - Designated Tuition	241006 - COCJ Conference Center	701400 - Student Employees	40 - Academic Support	9,000	0	(9,000)	
		720	40	140100 - Designated Tuition	241006 - COCJ Conference Center	720 - O and M Pool	40 - Academic Support	44,000	40,000	(4,000)	
		750	40	140100 - Designated Tuition	241006 - COCJ Conference Center	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0	
								241006 - COCJ Conference Center	57,000	44,000	(13,000)
241007		701400	40	140100 - Designated Tuition	241007 - COCJ - IT	701400 - Student Employees	40 - Academic Support	21,000	0	(21,000)	
										241007 - COCJ - IT	21,000
250000		700801	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	146,106	150,498	4,392	
		701400	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	701400 - Student Employees	10 - Instruction	7,600	7,600	0	
		710	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	710 - Travel Pool	10 - Instruction	25,000	54,500	29,500	
		720	10	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	720 - O and M Pool	10 - Instruction	15,000	17,500	2,500	
								250000 - Criminal Justice and Criminology	193,706	230,098	36,392
251000		700801	10	140100 - Designated Tuition	251000 - Department of Forensic Science	700801 - Teaching	10 - Instruction	0	0	0	
		710	10	140100 - Designated Tuition	251000 - Department of Forensic Science	710 - Travel Pool	10 - Instruction	7,750	17,000	9,250	
		720	10	140100 - Designated Tuition	251000 - Department of Forensic Science	720 - O and M Pool	10 - Instruction	154,000	160,000	6,000	
										251000 - Department of Forensic Science	161,750

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251003		701501	20	140100 - Designated Tuition	251003 - STAFS	701501 - Non Teaching Salaried Non Exempt	20 - Research	44,880	46,224	1,344
							251003 - STAFS	44,880	46,224	1,344
252000		710	10	140100 - Designated Tuition	252000 - Department of Security Studies	710 - Travel Pool	10 - Instruction	7,000	15,500	8,500
		720	10	140100 - Designated Tuition	252000 - Department of Security Studies	720 - O and M Pool	10 - Instruction	3,500	3,500	0
							252000 - Department of Security Studies	10,500	19,000	8,500
253000		710	10	140100 - Designated Tuition	253000 - Victim Studies	710 - Travel Pool	10 - Instruction	5,500	11,000	5,500
		720	10	140100 - Designated Tuition	253000 - Victim Studies	720 - O and M Pool	10 - Instruction	3,500	3,500	0
							253000 - Victim Studies	9,000	14,500	5,500
260000		701001	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	190,882	196,604	5,722
		701501	40	140100 - Designated Tuition	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	42,600	43,872	1,272
		710	40	140100 - Designated Tuition	260000 - Office of the Dean CE	710 - Travel Pool	40 - Academic Support	4,000	4,000	0
		720	40	140100 - Designated Tuition	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	19,648	19,648	0
							260000 - Office of the Dean CE	257,130	264,124	6,994
260001		720	40	140100 - Designated Tuition	260001 - COE Contingency	720 - O and M Pool	40 - Academic Support	86,000	141,000	55,000
		750	40	140100 - Designated Tuition	260001 - COE Contingency	750 - Utilities Pool	40 - Academic Support	300	300	0
		770	40	140100 - Designated Tuition	260001 - COE Contingency	770 - Capital Outlay Pool	40 - Academic Support	3,000	3,000	0
							260001 - COE Contingency	89,300	144,300	55,000
260002		700801	10	140100 - Designated Tuition	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	13,474	16,440	2,966
		701501	40	140100 - Designated Tuition	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	5,184	5,832	648
							260002 - COE Instructional Reserve	18,658	22,272	3,614
260003		700801	10	140100 - Designated Tuition	260003 - COE Summer School	700801 - Teaching	10 - Instruction	1,338,092	1,338,092	0
							260003 - COE Summer School	1,338,092	1,338,092	0
260004		710	40	140100 - Designated Tuition	260004 - COE Travel	710 - Travel Pool	40 - Academic Support	7,000	7,000	0
							260004 - COE Travel	7,000	7,000	0
260005		701501	40	140100 - Designated Tuition	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	38,784	39,936	1,152
		710	40	140100 - Designated Tuition	260005 - Div Teacher Education	710 - Travel Pool	40 - Academic Support	20,000	20,000	0
		720	40	140100 - Designated Tuition	260005 - Div Teacher Education	720 - O and M Pool	40 - Academic Support	77,330	77,330	0
		750	40	140100 - Designated Tuition	260005 - Div Teacher Education	750 - Utilities Pool	40 - Academic Support	600	600	0
							260005 - Div Teacher Education	136,714	137,866	1,152
260006		760	80	140100 - Designated Tuition	260006 - COE Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	155,000	155,000	0
							260006 - COE Scholarships	155,000	155,000	0
260009		701501	10	140100 - Designated Tuition	260009 - COE Graduate Programs	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	33,168	0	(33,168)
		710	40	140100 - Designated Tuition	260009 - COE Graduate Programs	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
		720	40	140100 - Designated Tuition	260009 - COE Graduate Programs	720 - O and M Pool	40 - Academic Support	14,400	14,400	0
		750	40	140100 - Designated Tuition	260009 - COE Graduate Programs	750 - Utilities Pool	40 - Academic Support	400	400	0
							260009 - COE Graduate Programs	52,968	19,800	(33,168)
260011		701001	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	62,892	0	(62,892)
		701400	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	701400 - Student Employees	40 - Academic Support	4,000	4,000	0
		701501	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,280	35,448	(5,832)
		710	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	710 - Travel Pool	40 - Academic Support	30,000	30,000	0
		720	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	720 - O and M Pool	40 - Academic Support	47,104	47,104	0
		750	40	140100 - Designated Tuition	260011 - Assessment and Accreditation	750 - Utilities Pool	40 - Academic Support	300	300	0
							260011 - Assessment and Accreditation	185,576	116,852	(68,724)
260013		710	40	140100 - Designated Tuition	260013 - Teacher Education Student Teach	710 - Travel Pool	40 - Academic Support	36,600	36,600	0
							260013 - Teacher Education Student Teach	36,600	36,600	0
260016		720	40	140100 - Designated Tuition	260016 - COE TUC	720 - O and M Pool	40 - Academic Support	60,000	5,000	(55,000)
							260016 - COE TUC	60,000	5,000	(55,000)
260017		700802	10	140100 - Designated Tuition	260017 - COE Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	15,003	15,003	0
							260017 - COE Teaching Assistant	15,003	15,003	0
260019		700804	10	140100 - Designated Tuition	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	803,610	773,604	(30,006)
							260019 - COE Pool Faculty	803,610	773,604	(30,006)
260021		710	40	140100 - Designated Tuition	260021 - COE Dean Travel	710 - Travel Pool	40 - Academic Support	14,000	14,000	0
							260021 - COE Dean Travel	14,000	14,000	0

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260023		742	10	140100 - Designated Tuition	260023 - COE New Initiatives	742 - One-Time New Initiative Pool	10 - Instruction 260023 - COE New Initiatives	0 0	14,654 14,654	14,654 14,654
260024		701501	10	140100 - Designated Tuition	260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	32,520	32,520
		710	40	140100 - Designated Tuition	260024 - COE Communications & Outreach	710 - Travel Pool	40 - Academic Support	5,500	5,500	0
		720	40	140100 - Designated Tuition	260024 - COE Communications & Outreach	720 - O and M Pool	40 - Academic Support	48,500	48,500	0
							260024 - COE Communications & Outreach	54,000	86,520	32,520
261002		700801	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction	56,016	63,012	6,996
		710	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	710 - Travel Pool	10 - Instruction	23,750	23,750	0
		720	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	720 - O and M Pool	10 - Instruction	50,726	50,726	0
		750	10	140100 - Designated Tuition	261002 - Instr Sys Design & Tech Doctoral	750 - Utilities Pool	10 - Instruction	150	150	0
							261002 - Instr Sys Design & Tech Doctoral	130,642	137,638	6,996
262000		701400	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	701400 - Student Employees	40 - Academic Support	49,245	49,245	0
		710	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	710 - Travel Pool	40 - Academic Support	47,500	47,500	0
		720	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	720 - O and M Pool	40 - Academic Support	53,170	53,170	0
		750	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	750 - Utilities Pool	40 - Academic Support	1,300	1,300	0
		770	40	140100 - Designated Tuition	262000 - Dept of Educational Leadership	770 - Capital Outlay Pool	40 - Academic Support	2,900	2,900	0
							262000 - Dept of Educational Leadership	154,115	154,115	0
262003		701400	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	701400 - Student Employees	40 - Academic Support	10,000	10,000	0
		710	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	710 - Travel Pool	40 - Academic Support	32,300	32,300	0
		720	40	140100 - Designated Tuition	262003 - Educational Leadership Doctoral	720 - O and M Pool	40 - Academic Support	46,067	46,067	0
							262003 - Educational Leadership Doctoral	88,367	88,367	0
262004		710	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	710 - Travel Pool	40 - Academic Support	24,700	24,700	0
		720	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	720 - O and M Pool	40 - Academic Support	15,085	15,085	0
		770	40	140100 - Designated Tuition	262004 - Developmental Ed Doctoral	770 - Capital Outlay Pool	40 - Academic Support	379	379	0
							262004 - Developmental Ed Doctoral	40,164	40,164	0
262005		710	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	710 - Travel Pool	10 - Instruction	21,280	21,280	0
		720	10	140100 - Designated Tuition	262005 - Higher Ed Leadership Doctoral	720 - O and M Pool	10 - Instruction	30,600	30,600	0
							262005 - Higher Ed Leadership Doctoral	51,880	51,880	0
263000		700801	10	140100 - Designated Tuition	263000 - Dept of Population Health	700801 - Teaching	10 - Instruction	334,944	166,680	(168,264)
		701400	10	140100 - Designated Tuition	263000 - Dept of Population Health	701400 - Student Employees	10 - Instruction	0	20,000	20,000
		701400	40	140100 - Designated Tuition	263000 - Dept of Population Health	701400 - Student Employees	40 - Academic Support	20,000	0	(20,000)
		710	10	140100 - Designated Tuition	263000 - Dept of Population Health	710 - Travel Pool	10 - Instruction	0	21,500	21,500
		710	40	140100 - Designated Tuition	263000 - Dept of Population Health	710 - Travel Pool	40 - Academic Support	21,500	0	(21,500)
		720	10	140100 - Designated Tuition	263000 - Dept of Population Health	720 - O and M Pool	10 - Instruction	3,006	55,480	52,474
		720	40	140100 - Designated Tuition	263000 - Dept of Population Health	720 - O and M Pool	40 - Academic Support	52,474	0	(52,474)
		750	10	140100 - Designated Tuition	263000 - Dept of Population Health	750 - Utilities Pool	10 - Instruction	0	2,300	2,300
		750	40	140100 - Designated Tuition	263000 - Dept of Population Health	750 - Utilities Pool	40 - Academic Support	2,300	0	(2,300)
							263000 - Dept of Population Health	434,224	265,960	(168,264)
263004		720	10	140100 - Designated Tuition	263004 - Bilingual Health Program	720 - O and M Pool	10 - Instruction	10,667	10,667	0
							263004 - Bilingual Health Program	10,667	10,667	0
265000		701400	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	701400 - Student Employees	40 - Academic Support	8,000	8,000	0
		710	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	710 - Travel Pool	40 - Academic Support	38,000	38,000	0
		720	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	720 - O and M Pool	40 - Academic Support	39,400	39,400	0
		750	40	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	750 - Utilities Pool	40 - Academic Support	600	600	0
							265000 - Dept of Library Science & Technolog	86,000	86,000	0
266000		700801	10	140100 - Designated Tuition	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	60,534	93,540	33,006
		701400	40	140100 - Designated Tuition	266000 - Department of Counselor Education	701400 - Student Employees	40 - Academic Support	24,255	24,255	0
		701501	10	140100 - Designated Tuition	266000 - Department of Counselor Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,616	0	(44,616)
		710	40	140100 - Designated Tuition	266000 - Department of Counselor Education	710 - Travel Pool	40 - Academic Support	41,895	41,895	0
		720	40	140100 - Designated Tuition	266000 - Department of Counselor Education	720 - O and M Pool	40 - Academic Support	38,105	38,105	0
		750	40	140100 - Designated Tuition	266000 - Department of Counselor Education	750 - Utilities Pool	40 - Academic Support	925	925	0
							266000 - Department of Counselor Education	210,330	198,720	(11,610)
266001		701501	10	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	49,224	50,208	984
		710	40	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	710 - Travel Pool	40 - Academic Support	19,000	19,000	0
		720	40	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	720 - O and M Pool	40 - Academic Support	84,559	84,559	0
							266001 - Counselor Ed Doctoral	152,783	153,767	984

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								Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022			
267000		700801	10	140100 - Designated Tuition	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	535,095	425,763	(109,332)			
		701400	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	701400 - Student Employees	40 - Academic Support	50,000	50,000	0			
		710	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	710 - Travel Pool	40 - Academic Support	109,725	109,725	0			
		720	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	720 - O and M Pool	40 - Academic Support	217,000	217,000	0			
		750	40	140100 - Designated Tuition	267000 - School of Teaching and Learning	750 - Utilities Pool	40 - Academic Support	2,400	2,400	0			
								267000 - School of Teaching and Learning	914,220	804,888	(109,332)		
267001		701400	40	140100 - Designated Tuition	267001 - Literacy Doctoral	701400 - Student Employees	40 - Academic Support	5,000	5,000	0			
		710	40	140100 - Designated Tuition	267001 - Literacy Doctoral	710 - Travel Pool	40 - Academic Support	23,750	23,750	0			
		720	40	140100 - Designated Tuition	267001 - Literacy Doctoral	720 - O and M Pool	40 - Academic Support	99,947	99,947	0			
										267001 - Literacy Doctoral	128,697	128,697	0
267999		701001	30	140100 - Designated Tuition	267999 - SOTL Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	10,046	10,348	302			
										267999 - SOTL Cost Share	10,046	10,348	302
269000		700801	30	140100 - Designated Tuition	269000 - Charter School	700801 - Teaching	30 - Public Service	58,656	61,003	2,347			
										269000 - Charter School	58,656	61,003	2,347
270000		700801	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	700801 - Teaching	10 - Instruction	4,500	0	(4,500)			
		700801	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	700801 - Teaching	40 - Academic Support	0	4,500	4,500			
		701001	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	10 - Instruction	130,008	0	(130,008)			
		701001	20	140100 - Designated Tuition	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	20 - Research	0	135,864	135,864			
		701400	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701400 - Student Employees	40 - Academic Support	18,000	17,730	(270)			
		701500	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	701500 - Classified Employees	10 - Instruction	0	14,268	14,268			
		701501	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	99,840	104,112	4,272			
		710	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	710 - Travel Pool	40 - Academic Support	32,372	32,372	0			
		720	10	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Pool	10 - Instruction	55,928	0	(55,928)			
		720	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Pool	40 - Academic Support	149,080	169,457	20,377			
		750	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	750 - Utilities Pool	40 - Academic Support	1,600	1,600	0			
		770	40	140100 - Designated Tuition	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	500	500	0			
										270000 - COHS Office of the Dean	491,828	480,403	(11,425)
		270001		710	40	140100 - Designated Tuition	270001 - COHS Dean Travel	710 - Travel Pool	40 - Academic Support	15,900	16,000	100	
				720	40	140100 - Designated Tuition	270001 - COHS Dean Travel	720 - O and M Pool	40 - Academic Support	100	0	(100)	
										270001 - COHS Dean Travel	16,000	16,000	0
		270002		742	10	140100 - Designated Tuition	270002 - COHS New Initiatives	742 - One-Time New Initiative Pool	10 - Instruction	0	38,000	38,000	
744	10			140100 - Designated Tuition	270002 - COHS New Initiatives	744 - Fixed Cost	10 - Instruction	0	500	500			
								270002 - COHS New Initiatives	0	38,500	38,500		
270003		700802	10	140100 - Designated Tuition	270003 - COHS Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	15,000	0	(15,000)			
		701402	10	140100 - Designated Tuition	270003 - COHS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	38,450	38,450			
		701402	40	140100 - Designated Tuition	270003 - COHS Teaching Assistant	701402 - Graduate Assistant Non Teaching	40 - Academic Support	23,450	0	(23,450)			
								270003 - COHS Teaching Assistant	38,450	38,450	0		
270004		700801	10	140100 - Designated Tuition	270004 - COHS Overload Faculty	700801 - Teaching	10 - Instruction	115,396	59,000	(56,396)			
		700804	10	140100 - Designated Tuition	270004 - COHS Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	55,946	55,946			
								270004 - COHS Overload Faculty	115,396	114,946	(450)		
270005		700800	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	0	198,406	198,406			
		700804	10	140100 - Designated Tuition	270005 - COHS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	155,557	0	(155,557)			
								270005 - COHS Pool Faculty	155,557	198,406	42,849		
270006		700801	10	140100 - Designated Tuition	270006 - COHS Summer School	700801 - Teaching	10 - Instruction	270,002	270,002	0			
								270006 - COHS Summer School	270,002	270,002	0		
270008		700800	10	140100 - Designated Tuition	270008 - COHS Instructional Reserve	700800 - Faculty Academic Employees	10 - Instruction	63,927	0	(63,927)			
										270008 - COHS Instructional Reserve	63,927	0	(63,927)
270010		720	20	140100 - Designated Tuition	270010 - COHS Research	720 - O and M Pool	20 - Research	0	35,000	35,000			
								270010 - COHS Research	0	35,000	35,000		

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271000		700801	10	140100 - Designated Tuition	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	135,558	88,470	(47,088)
		701400	10	140100 - Designated Tuition	271000 - Department of Kinesiology	701400 - Student Employees	10 - Instruction	21,976	21,976	0
		701501	10	140100 - Designated Tuition	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	109,152	117,816	8,664
		710	10	140100 - Designated Tuition	271000 - Department of Kinesiology	710 - Travel Pool	10 - Instruction	0	35,769	35,769
		710	40	140100 - Designated Tuition	271000 - Department of Kinesiology	710 - Travel Pool	40 - Academic Support	35,769	0	(35,769)
		720	10	140100 - Designated Tuition	271000 - Department of Kinesiology	720 - O and M Pool	10 - Instruction	0	71,503	71,503
		720	40	140100 - Designated Tuition	271000 - Department of Kinesiology	720 - O and M Pool	40 - Academic Support	71,503	0	(71,503)
		750	10	140100 - Designated Tuition	271000 - Department of Kinesiology	750 - Utilities Pool	10 - Instruction	0	1,851	1,851
		750	40	140100 - Designated Tuition	271000 - Department of Kinesiology	750 - Utilities Pool	40 - Academic Support	1,851	0	(1,851)
						271000 - Department of Kinesiology		375,809	337,385	(38,424)
280000		701001	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	202,920	206,952	4,032
		701400	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
		701501	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	151,032	158,592	7,560
		710	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	710 - Travel Pool	40 - Academic Support	30,000	30,000	0
		720	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	114,968	114,608	(360)
		750	40	140100 - Designated Tuition	280000 - CHSS Office of the Dean	750 - Utilities Pool	40 - Academic Support	481	481	0
						280000 - CHSS Office of the Dean		514,401	525,633	11,232
280001		701001	40	140100 - Designated Tuition	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	1,992	1,992
		720	40	140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Pool	40 - Academic Support	13,500	13,500	0
						280001 - CHSS Contingency		13,500	15,492	1,992
280002		700801	10	140100 - Designated Tuition	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	241,743	154,496	(87,247)
						280002 - CHSS Instructional Reserve		241,743	154,496	(87,247)
280003		700801	10	140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	10 - Instruction	1,538,094	1,513,094	(25,000)
						280003 - CHSS Summer School		1,538,094	1,513,094	(25,000)
280004		760	80	140100 - Designated Tuition	280004 - CHSS Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,000	72,000	0
						280004 - CHSS Scholarships		72,000	72,000	0
280005		710	40	140100 - Designated Tuition	280005 - CHSS SPUR	710 - Travel Pool	40 - Academic Support	0	10,000	10,000
						280005 - CHSS SPUR		0	10,000	10,000
280008		720	40	140100 - Designated Tuition	280008 - CHSS TUC	720 - O and M Pool	40 - Academic Support	88,256	78,256	(10,000)
						280008 - CHSS TUC		88,256	78,256	(10,000)
280009		701402	10	140100 - Designated Tuition	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	252,549	319,788	67,239
						280009 - CHSS Teaching Assistant		252,549	319,788	67,239
280010		700801	10	140100 - Designated Tuition	280010 - CHSS Overload Faculty	700801 - Teaching	10 - Instruction	92,000	52,000	(40,000)
		700804	10	140100 - Designated Tuition	280010 - CHSS Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	0	40,000	40,000
						280010 - CHSS Overload Faculty		92,000	92,000	0
280011		700804	10	140100 - Designated Tuition	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	279,895	279,895	0
						280011 - CHSS Pool Faculty		279,895	279,895	0
280012		710	40	140100 - Designated Tuition	280012 - CHSS Dean Travel	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
						280012 - CHSS Dean Travel		5,000	5,000	0
280017		744	10	140100 - Designated Tuition	280017 - CHSS New Initiatives	744 - Fixed Cost	10 - Instruction	0	7,268	7,268
						280017 - CHSS New Initiatives		0	7,268	7,268
280018		701400	30	140100 - Designated Tuition	280018 - EWCAT	701400 - Student Employees	30 - Public Service	9,250	22,500	13,250
		720	30	140100 - Designated Tuition	280018 - EWCAT	720 - O and M Pool	30 - Public Service	13,250	0	(13,250)
						280018 - EWCAT		22,500	22,500	0
280019		701402	40	140100 - Designated Tuition	280019 - CHSS Undergraduate Journal	701402 - Graduate Assistant Non Teaching	40 - Academic Support	9,846	9,846	0
		720	40	140100 - Designated Tuition	280019 - CHSS Undergraduate Journal	720 - O and M Pool	40 - Academic Support	8,150	8,150	0
						280019 - CHSS Undergraduate Journal		17,996	17,996	0
280020		700800	40	140100 - Designated Tuition	280020 - CHSS Writing Disciplines	700800 - Faculty Academic Employees	40 - Academic Support	0	13,500	13,500
		700901	40	140100 - Designated Tuition	280020 - CHSS Writing Disciplines	700901 - Faculty Non Teaching	40 - Academic Support	13,500	0	(13,500)
		720	40	140100 - Designated Tuition	280020 - CHSS Writing Disciplines	720 - O and M Pool	40 - Academic Support	3,100	3,100	0
						280020 - CHSS Writing Disciplines		16,600	16,600	0
280022		720	40	140100 - Designated Tuition	280022 - CHSS Interpreter Fees	720 - O and M Pool	40 - Academic Support	20,000	20,000	0
						280022 - CHSS Interpreter Fees		20,000	20,000	0

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								Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022		
280023		700901	40	140100 - Designated Tuition	280023 - Writing Across Curriculum	700901 - Faculty Non Teaching	40 - Academic Support	20,000	20,000	0		
		710	40	140100 - Designated Tuition	280023 - Writing Across Curriculum	710 - Travel Pool	40 - Academic Support	1,800	1,800	0		
		720	40	140100 - Designated Tuition	280023 - Writing Across Curriculum	720 - O and M Pool	40 - Academic Support	3,200	3,200	0		
								280023 - Writing Across Curriculum	25,000	25,000	0	
280024		700802	10	140100 - Designated Tuition	280024 - Doctoral Psychology Students	700802 - Assistant Instructor	10 - Instruction	0	63,496	63,496		
		700802	40	140100 - Designated Tuition	280024 - Doctoral Psychology Students	700802 - Assistant Instructor	40 - Academic Support	58,000	0	(58,000)		
		701402	40	140100 - Designated Tuition	280024 - Doctoral Psychology Students	701402 - Graduate Assistant Non Teaching	40 - Academic Support	485,147	485,147	0		
		760	80	140100 - Designated Tuition	280024 - Doctoral Psychology Students	760 - Scholarship Pool	80 - Scholarship and Fellowships	40 - Academic Support	185,600	185,600	0	
								280024 - Doctoral Psychology Students	728,747	734,243	5,496	
281000		700801	10	140100 - Designated Tuition	281000 - Dept of Communication Studies	700801 - Teaching	10 - Instruction	0	78,624	78,624		
		710	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	710 - Travel Pool	40 - Academic Support	7,000	10,000	3,000		
		720	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	720 - O and M Pool	40 - Academic Support	19,130	15,909	(3,221)		
		750	40	140100 - Designated Tuition	281000 - Dept of Communication Studies	750 - Utilities Pool	40 - Academic Support	445	666	221		
							281000 - Dept of Communication Studies	26,575	105,199	78,624		
282000		710	40	140100 - Designated Tuition	282000 - Dept of English	710 - Travel Pool	40 - Academic Support	45,000	37,000	(8,000)		
		720	40	140100 - Designated Tuition	282000 - Dept of English	720 - O and M Pool	40 - Academic Support	71,435	79,435	8,000		
		750	40	140100 - Designated Tuition	282000 - Dept of English	750 - Utilities Pool	40 - Academic Support	2,000	2,000	0		
							282000 - Dept of English	118,435	118,435	0		
282001		710	40	140100 - Designated Tuition	282001 - Texas Review Press	710 - Travel Pool	40 - Academic Support	5,500	5,500	0		
		720	40	140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Pool	40 - Academic Support	16,500	16,500	0		
								282001 - Texas Review Press	22,000	22,000	0	
282003		720	30	140100 - Designated Tuition	282003 - Nathaniel Hawthorne Review	720 - O and M Pool	30 - Public Service	2,000	2,000	0		
							282003 - Nathaniel Hawthorne Review	2,000	2,000	0		
282005		720	40	140100 - Designated Tuition	282005 - National Book Awards	720 - O and M Pool	40 - Academic Support	20,000	20,000	0		
							282005 - National Book Awards	20,000	20,000	0		
283000		700801	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	700801 - Teaching	10 - Instruction	146,610	366,426	219,816		
		701400	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701400 - Student Employees	10 - Instruction	0	5,000	5,000		
		701400	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701400 - Student Employees	40 - Academic Support	5,000	0	(5,000)		
		701402	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701402 - Graduate Assistant Non Teaching	10 - Instruction	12,308	12,308	0		
		701501	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	38,952	16,284	(22,668)		
		710	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	710 - Travel Pool	10 - Instruction	2,000	12,067	10,067		
		710	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	710 - Travel Pool	40 - Academic Support	10,067	0	(10,067)		
		720	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	720 - O and M Pool	10 - Instruction	0	69,201	69,201		
		720	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	720 - O and M Pool	40 - Academic Support	69,201	0	(69,201)		
		750	10	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	750 - Utilities Pool	10 - Instruction	0	666	666		
		750	40	140100 - Designated Tuition	283000 - Dept of Family and Consumer Sci	750 - Utilities Pool	40 - Academic Support	666	0	(666)		
							283000 - Dept of Family and Consumer Sci	284,804	481,952	197,148		
		284000		700801	10	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	114,264	118,260	3,996
				710	40	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	710 - Travel Pool	40 - Academic Support	20,000	20,000	0
				720	40	140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	720 - O and M Pool	40 - Academic Support	30,482	30,482	0
750	40			140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	750 - Utilities Pool	40 - Academic Support	1,500	1,500	0		
							284000 - Dept of World Languages & Cultures	166,246	170,242	3,996		
285000		700801	10	140100 - Designated Tuition	285000 - Dept of History	700801 - Teaching	10 - Instruction	44,262	45,000	738		
		701400	40	140100 - Designated Tuition	285000 - Dept of History	701400 - Student Employees	40 - Academic Support	4,000	4,000	0		
		710	40	140100 - Designated Tuition	285000 - Dept of History	710 - Travel Pool	40 - Academic Support	30,729	30,729	0		
		720	40	140100 - Designated Tuition	285000 - Dept of History	720 - O and M Pool	40 - Academic Support	52,500	52,490	(10)		
		750	40	140100 - Designated Tuition	285000 - Dept of History	750 - Utilities Pool	40 - Academic Support	1,100	1,110	10		
							285000 - Dept of History	132,591	133,329	738		
285002		701400	40	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	701400 - Student Employees	40 - Academic Support	1,000	1,000	0		
		720	40	140100 - Designated Tuition	285002 - CHSS Diversity & Inclusion	720 - O and M Pool	40 - Academic Support	16,500	16,500	0		
								285002 - CHSS Diversity & Inclusion	17,500	17,500	0	
286000		701400	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	10 - Instruction	10,000	10,000	0		
		710	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	710 - Travel Pool	10 - Instruction	12,240	12,240	0		
		720	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Pool	10 - Instruction	88,905	88,683	(222)		
		750	10	140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Pool	10 - Instruction	1,036	1,258	222		
							286000 - Dept of Mass Communication	112,181	112,181	0		

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
287000		700801	10	140100 - Designated Tuition	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	43,272	44,802	1,530
		701400	40	140100 - Designated Tuition	287000 - Dept of Political Science	701400 - Student Employees	40 - Academic Support	7,500	7,500	0
		710	40	140100 - Designated Tuition	287000 - Dept of Political Science	710 - Travel Pool	40 - Academic Support	17,000	12,000	(5,000)
		720	40	140100 - Designated Tuition	287000 - Dept of Political Science	720 - O and M Pool	40 - Academic Support	23,267	29,684	6,417
		750	40	140100 - Designated Tuition	287000 - Dept of Political Science	750 - Utilities Pool	40 - Academic Support	2,500	1,443	(1,057)
287000 - Dept of Political Science								93,539	95,429	1,890
288000		701400	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	40 - Academic Support	3,000	3,000	0
		701402	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	40 - Academic Support	51,000	50,000	(1,000)
		710	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	40 - Academic Support	66,000	60,000	(6,000)
		720	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	40 - Academic Support	62,405	64,805	2,400
		750	40	140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	750 - Utilities Pool	40 - Academic Support	3,000	2,600	(400)
288000 - Dept of Psychology and Philosophy								185,405	180,405	(5,000)
288001		700801	10	140100 - Designated Tuition	288001 - Psychology	700801 - Teaching	10 - Instruction	292,518	282,582	(9,936)
		720	40	140100 - Designated Tuition	288001 - Psychology	720 - O and M Pool	40 - Academic Support	0	5,000	5,000
288001 - Psychology								292,518	287,582	(4,936)
288003		701001	30	140100 - Designated Tuition	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	30 - Public Service	100,640	0	(100,640)
		288003 - Psychological Services Center								100,640
288004		700802	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	700802 - Assistant Instructor	10 - Instruction	28,000	0	(28,000)
		701001	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	701001 - Non Teaching Salaried Exempt	10 - Instruction	6,424	0	(6,424)
		710	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	710 - Travel Pool	10 - Instruction	5,000	5,000	0
		720	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	720 - O and M Pool	10 - Instruction	92,294	92,294	0
		750	10	140100 - Designated Tuition	288004 - Forensic Clinical PHD	750 - Utilities Pool	10 - Instruction	592	592	0
288004 - Forensic Clinical PHD								132,310	97,886	(34,424)
289000		700801	10	140100 - Designated Tuition	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	37,008	18,504	(18,504)
		701400	40	140100 - Designated Tuition	289000 - Dept of Sociology	701400 - Student Employees	40 - Academic Support	8,000	16,750	8,750
		710	40	140100 - Designated Tuition	289000 - Dept of Sociology	710 - Travel Pool	40 - Academic Support	11,000	10,000	(1,000)
		720	40	140100 - Designated Tuition	289000 - Dept of Sociology	720 - O and M Pool	40 - Academic Support	30,472	24,722	(5,750)
		750	40	140100 - Designated Tuition	289000 - Dept of Sociology	750 - Utilities Pool	40 - Academic Support	3,000	1,000	(2,000)
289000 - Dept of Sociology								89,480	70,976	(18,504)
400000		701000	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	40 - Academic Support	0	3,577	3,577
		701001	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	3,577	0	(3,577)
		701400	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701400 - Student Employees	60 - Institutional Support	12,500	12,500	0
		701501	40	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	52,344	60,912	8,568
		720	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	60 - Institutional Support	122,283	117,320	(4,963)
		750	60	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	750 - Utilities Pool	60 - Institutional Support	370	333	(37)
400000 - Off of the Prov and VP for Acad Aff								191,074	194,642	3,568
400004		700801	10	140100 - Designated Tuition	400004 - VPAA Overloads	700801 - Teaching	10 - Instruction	80,000	80,000	0
		400004 - VPAA Overloads								80,000
400009		720	60	140100 - Designated Tuition	400009 - Memberships	720 - O and M Pool	60 - Institutional Support	80,074	80,074	0
		400009 - Memberships								80,074
400011		720	60	140100 - Designated Tuition	400011 - Events	720 - O and M Pool	60 - Institutional Support	35,000	35,000	0
		400011 - Events								35,000
400015		720	40	140100 - Designated Tuition	400015 - Faculty Senate	720 - O and M Pool	40 - Academic Support	4,656	4,656	0
		400015 - Faculty Senate								4,656
400020		710	40	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	710 - Travel Pool	40 - Academic Support	38,529	38,529	0
		400020 - Off Campus Instruction Travel								38,529
400022		720	40	140100 - Designated Tuition	400022 - American Democracy	720 - O and M Pool	40 - Academic Support	10,926	10,926	0
		750	40	140100 - Designated Tuition	400022 - American Democracy	750 - Utilities Pool	40 - Academic Support	74	74	0
400022 - American Democracy								11,000	11,000	0
400024		710	60	140100 - Designated Tuition	400024 - Provost Travel	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0
		400024 - Provost Travel								20,000
400026		720	60	140100 - Designated Tuition	400026 - Provost Contingency	720 - O and M Pool	60 - Institutional Support	117,998	117,998	0
		400026 - Provost Contingency								117,998

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022		
400027		701001	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701001 - Non Teaching Salaried Exempt	10 - Instruction	105,872	108,840	3,168		
		701400	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701400 - Student Employees	10 - Instruction	17,640	17,640	0		
		710	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	710 - Travel Pool	10 - Instruction	27,500	27,500	0		
		720	10	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	720 - O and M Pool	10 - Instruction	15,024	15,024	0		
		760	80	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,360	72,360	0		
									400027 - Ctr for Law, Engagement & Politics	238,196	241,364	3,168
410000		701001	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	372,552	385,776	13,224		
		720	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	720 - O and M Pool	40 - Academic Support	18,814	18,703	(111)		
		750	40	140100 - Designated Tuition	410000 - Office of the Vice Provost	750 - Utilities Pool	40 - Academic Support	185	296	111		
									410000 - Office of the Vice Provost	391,551	404,775	13,224
410001		701501	40	140100 - Designated Tuition	410001 - Academic Scholarships	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,153	22,153	0		
		720	80	140100 - Designated Tuition	410001 - Academic Scholarships	720 - O and M Pool	80 - Scholarship and Fellowships	13,799	13,799	0		
		760	80	140100 - Designated Tuition	410001 - Academic Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	202,848	202,848	0		
							410001 - Academic Scholarships	238,800	238,800	0		
410005		710	10	140100 - Designated Tuition	410005 - EURECA Program	710 - Travel Pool	10 - Instruction	4,051	4,051	0		
		720	10	140100 - Designated Tuition	410005 - EURECA Program	720 - O and M Pool	10 - Instruction	81,900	81,900	0		
		770	10	140100 - Designated Tuition	410005 - EURECA Program	770 - Capital Outlay Pool	10 - Instruction	949	949	0		
							410005 - EURECA Program	86,900	86,900	0		
412000		700801	10	140100 - Designated Tuition	412000 - Student Success Initiatives	700801 - Teaching	10 - Instruction	7,900	7,900	0		
		701001	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	125,544	48,936	(76,608)		
		701400	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	8,866	16,915	8,049		
		701402	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701402 - Graduate Assistant Non Teaching	40 - Academic Support	23,300	23,300	0		
		701501	40	140100 - Designated Tuition	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0		
		710	10	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Pool	10 - Instruction	2,500	0	(2,500)		
		710	40	140100 - Designated Tuition	412000 - Student Success Initiatives	710 - Travel Pool	40 - Academic Support	0	2,500	2,500		
		720	10	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Pool	10 - Instruction	56,340	0	(56,340)		
		720	40	140100 - Designated Tuition	412000 - Student Success Initiatives	720 - O and M Pool	40 - Academic Support	0	56,340	56,340		
		750	10	140100 - Designated Tuition	412000 - Student Success Initiatives	750 - Utilities Pool	10 - Instruction	333	0	(333)		
		750	40	140100 - Designated Tuition	412000 - Student Success Initiatives	750 - Utilities Pool	40 - Academic Support	0	333	333		
		770	10	140100 - Designated Tuition	412000 - Student Success Initiatives	770 - Capital Outlay Pool	10 - Instruction	5,000	0	(5,000)		
		770	40	140100 - Designated Tuition	412000 - Student Success Initiatives	770 - Capital Outlay Pool	40 - Academic Support	0	5,000	5,000		
									412000 - Student Success Initiatives	229,763	161,224	(68,539)
		413000		700800	10	140100 - Designated Tuition	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	0	16,000	16,000
				700801	40	140100 - Designated Tuition	413000 - Honors Program	700801 - Teaching	40 - Academic Support	16,000	0	(16,000)
				701400	40	140100 - Designated Tuition	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	18,160	18,160	0
710	40			140100 - Designated Tuition	413000 - Honors Program	710 - Travel Pool	40 - Academic Support	12,529	12,529	0		
720	40			140100 - Designated Tuition	413000 - Honors Program	720 - O and M Pool	40 - Academic Support	67,615	67,615	0		
750	40			140100 - Designated Tuition	413000 - Honors Program	750 - Utilities Pool	40 - Academic Support	259	259	0		
							413000 - Honors Program	114,563	114,563	0		
413001	760	80	140100 - Designated Tuition	413001 - Honors Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	203,000	203,000	0			
							413001 - Honors Scholarships	203,000	203,000	0		
413004	720	40	140100 - Designated Tuition	413004 - Terry Foundation	720 - O and M Pool	40 - Academic Support	7,500	7,500	0			
							413004 - Terry Foundation	7,500	7,500	0		
413005	720	40	140100 - Designated Tuition	413005 - Honors Ambassador Program	720 - O and M Pool	40 - Academic Support	25,000	25,000	0			
							413005 - Honors Ambassador Program	25,000	25,000	0		
414000		700801	50	140100 - Designated Tuition	414000 - International Programs	700801 - Teaching	50 - Student Services	10,000	0	(10,000)		
		701001	50	140100 - Designated Tuition	414000 - International Programs	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	0	0		
		701500	50	140100 - Designated Tuition	414000 - International Programs	701500 - Classified Employees	50 - Student Services	0	3,119	3,119		
		701501	50	140100 - Designated Tuition	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	3,610	3,610		
		710	50	140100 - Designated Tuition	414000 - International Programs	710 - Travel Pool	50 - Student Services	5,000	5,000	0		
		720	50	140100 - Designated Tuition	414000 - International Programs	720 - O and M Pool	50 - Student Services	20,374	30,374	10,000		
		744	40	140100 - Designated Tuition	414000 - International Programs	744 - Fixed Cost	40 - Academic Support	0	2,000	2,000		
							414000 - International Programs	35,374	44,103	8,729		
415000		720	10	140100 - Designated Tuition	415000 - Military Science	720 - O and M Pool	10 - Instruction	15,376	15,376	0		
		750	10	140100 - Designated Tuition	415000 - Military Science	750 - Utilities Pool	10 - Instruction	148	148	0		
							415000 - Military Science	15,524	15,524	0		

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
416003		701001	50	140100 - Designated Tuition	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	72,000	74,160	2,160
		701400	50	140100 - Designated Tuition	416003 - Sam Houston Elite	701400 - Student Employees	50 - Student Services	14,000	14,000	0
		710	50	140100 - Designated Tuition	416003 - Sam Houston Elite	710 - Travel Pool	50 - Student Services	5,992	5,992	0
		720	50	140100 - Designated Tuition	416003 - Sam Houston Elite	720 - O and M Pool	50 - Student Services	53,228	53,228	0
							416003 - Sam Houston Elite	145,220	147,380	2,160
419000		700800	40	140100 - Designated Tuition	419000 - Academic Success Center	700800 - Faculty Academic Employees	40 - Academic Support	15,005	15,005	0
		700801	10	140100 - Designated Tuition	419000 - Academic Success Center	700801 - Teaching	10 - Instruction	21,600	0	(21,600)
		701000	40	140100 - Designated Tuition	419000 - Academic Success Center	701000 - Prof Administrative Employees	40 - Academic Support	0	2,808	2,808
		701001	40	140100 - Designated Tuition	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	22,829	0	(22,829)
		701400	40	140100 - Designated Tuition	419000 - Academic Success Center	701400 - Student Employees	40 - Academic Support	26,472	26,472	0
		701501	40	140100 - Designated Tuition	419000 - Academic Success Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	9,780	0	(9,780)
		710	40	140100 - Designated Tuition	419000 - Academic Success Center	710 - Travel Pool	40 - Academic Support	15,139	15,139	0
		720	40	140100 - Designated Tuition	419000 - Academic Success Center	720 - O and M Pool	40 - Academic Support	54,677	54,677	0
		750	40	140100 - Designated Tuition	419000 - Academic Success Center	750 - Utilities Pool	40 - Academic Support	537	537	0
		770	40	140100 - Designated Tuition	419000 - Academic Success Center	770 - Capital Outlay Pool	40 - Academic Support	14,500	14,500	0
							419000 - Academic Success Center	180,539	129,138	(51,401)
419002		701400	40	140100 - Designated Tuition	419002 - ASC/Writing	701400 - Student Employees	40 - Academic Support	68,400	68,400	0
		701402	40	140100 - Designated Tuition	419002 - ASC/Writing	701402 - Graduate Assistant Non Teaching	40 - Academic Support	15,000	15,000	0
							419002 - ASC/Writing	83,400	83,400	0
419003		701400	40	140100 - Designated Tuition	419003 - ASC/Math	701400 - Student Employees	40 - Academic Support	90,000	110,000	20,000
							419003 - ASC/Math	90,000	110,000	20,000
419004		701400	40	140100 - Designated Tuition	419004 - ASC/Supplemental Instruction	701400 - Student Employees	40 - Academic Support	26,716	26,716	0
							419004 - ASC/Supplemental Instruction	26,716	26,716	0
419005		701400	40	140100 - Designated Tuition	419005 - ASC@TWC	701400 - Student Employees	40 - Academic Support	12,000	12,000	0
		701402	40	140100 - Designated Tuition	419005 - ASC@TWC	701402 - Graduate Assistant Non Teaching	40 - Academic Support	13,128	13,128	0
							419005 - ASC@TWC	25,128	25,128	0
420000		701001	40	140100 - Designated Tuition	420000 - Graduate School	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701402	40	140100 - Designated Tuition	420000 - Graduate School	701402 - Graduate Assistant Non Teaching	40 - Academic Support	25,779	20,500	(5,279)
		701501	40	140100 - Designated Tuition	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	21,069	21,697	628
		710	40	140100 - Designated Tuition	420000 - Graduate School	710 - Travel Pool	40 - Academic Support	72,000	100,000	28,000
		720	40	140100 - Designated Tuition	420000 - Graduate School	720 - O and M Pool	40 - Academic Support	121,579	29,877	(91,702)
		750	40	140100 - Designated Tuition	420000 - Graduate School	750 - Utilities Pool	40 - Academic Support	500	500	0
		760	40	140100 - Designated Tuition	420000 - Graduate School	760 - Scholarship Pool	40 - Academic Support	40,000	40,000	0
							420000 - Graduate School	280,927	212,574	(68,353)
420012		710	40	140100 - Designated Tuition	420012 - Graduate School Dean Travel	710 - Travel Pool	40 - Academic Support	5,000	3,000	(2,000)
							420012 - Graduate School Dean Travel	5,000	3,000	(2,000)
420013		700901	40	140100 - Designated Tuition	420013 - PACE	700901 - Faculty Non Teaching	40 - Academic Support	0	2,300	2,300
		701400	40	140100 - Designated Tuition	420013 - PACE	701400 - Student Employees	40 - Academic Support	26,688	0	(26,688)
		701402	40	140100 - Designated Tuition	420013 - PACE	701402 - Graduate Assistant Non Teaching	40 - Academic Support	0	26,688	26,688
		701501	40	140100 - Designated Tuition	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	17,676	18,216	540
		710	40	140100 - Designated Tuition	420013 - PACE	710 - Travel Pool	40 - Academic Support	2,890	2,890	0
		720	40	140100 - Designated Tuition	420013 - PACE	720 - O and M Pool	40 - Academic Support	121,092	118,792	(2,300)
		750	40	140100 - Designated Tuition	420013 - PACE	750 - Utilities Pool	40 - Academic Support	185	185	0
							420013 - PACE	168,531	169,071	540
420016		720	40	140100 - Designated Tuition	420016 - Graduate School Program Reviews	720 - O and M Pool	40 - Academic Support	35,000	35,000	0
							420016 - Graduate School Program Reviews	35,000	35,000	0
420017		701402	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701402 - Graduate Assistant Non Teaching	40 - Academic Support	4,902	4,902	0
		701501	40	140100 - Designated Tuition	420017 - Academic Community Engagement	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	78,528	80,880	2,352
		720	40	140100 - Designated Tuition	420017 - Academic Community Engagement	720 - O and M Pool	40 - Academic Support	19,623	19,623	0
							420017 - Academic Community Engagement	103,053	105,405	2,352
420020		720	40	140100 - Designated Tuition	420020 - Academic Support Programming	720 - O and M Pool	40 - Academic Support	107,100	138,500	31,400
							420020 - Academic Support Programming	107,100	138,500	31,400
420021		720	40	140100 - Designated Tuition	420021 - Student Success and Engagement	720 - O and M Pool	40 - Academic Support	37,000	35,000	(2,000)
							420021 - Student Success and Engagement	37,000	35,000	(2,000)
420022		710	40	140100 - Designated Tuition	420022 - Office Operations	710 - Travel Pool	40 - Academic Support	11,000	16,000	5,000
		720	40	140100 - Designated Tuition	420022 - Office Operations	720 - O and M Pool	40 - Academic Support	22,000	35,573	13,573
							420022 - Office Operations	33,000	51,573	18,573

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022	
420023		720	40	140100 - Designated Tuition	420023 - Doctoral Fellowships	720 - O and M Pool	40 - Academic Support	120,000	190,000	70,000	
								420023 - Doctoral Fellowships	120,000	190,000	70,000
422000		700801	10	140100 - Designated Tuition	422000 - QEP PACE Center	700801 - Teaching	10 - Instruction	51,467	51,467	0	
		701500	40	140100 - Designated Tuition	422000 - QEP PACE Center	701500 - Classified Employees	40 - Academic Support	3,620	3,620	0	
		701501	40	140100 - Designated Tuition	422000 - QEP PACE Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	36,380	36,380	0	
		720	10	140100 - Designated Tuition	422000 - QEP PACE Center	720 - O and M Pool	10 - Instruction	18,000	18,000	0	
								422000 - QEP PACE Center	109,467	109,467	0
422001		700801	10	140100 - Designated Tuition	422001 - QEP Active Learning Summ Institutes	700801 - Teaching	10 - Instruction	33,000	33,000	0	
		720	10	140100 - Designated Tuition	422001 - QEP Active Learning Summ Institutes	720 - O and M Pool	10 - Instruction	7,500	7,500	0	
								422001 - QEP Active Learning Summ Institutes	40,500	40,500	0
422002		700800	10	140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	700800 - Faculty Academic Employees	10 - Instruction	0	25,000	25,000	
		700801	10	140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	700801 - Teaching	10 - Instruction	56,250	0	(56,250)	
		720	10	140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	720 - O and M Pool	10 - Instruction	3,375	34,625	31,250	
								422002 - QEP Acue's Course Teaching Practice	59,625	59,625	0
422003		700800	10	140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	700800 - Faculty Academic Employees	10 - Instruction	0	74,120	74,120	
		700801	10	140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	700801 - Teaching	10 - Instruction	74,120	0	(74,120)	
		720	10	140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	720 - O and M Pool	10 - Instruction	15,660	15,660	0	
								422003 - QEP Learning Teaching Fellowships	89,780	89,780	0
422005		710	10	140100 - Designated Tuition	422005 - QEP Travel Grants	710 - Travel Pool	10 - Instruction	34,000	34,000	0	
								422005 - QEP Travel Grants	34,000	34,000	0
422006		720	10	140100 - Designated Tuition	422006 - QEP Faculty Learning Communities	720 - O and M Pool	10 - Instruction	11,200	11,200	0	
								422006 - QEP Faculty Learning Communities	11,200	11,200	0
430000		700801	20	140100 - Designated Tuition	430000 - Research	700801 - Teaching	20 - Research	0	35,164	35,164	
		701001	20	140100 - Designated Tuition	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	90,576	93,288	2,712	
		701500	20	140100 - Designated Tuition	430000 - Research	701500 - Classified Employees	20 - Research	0	141	141	
		701501	20	140100 - Designated Tuition	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	55,655	48,864	(6,792)	
								430000 - Research	146,232	177,457	31,225
430003		710	20	140100 - Designated Tuition	430003 - Faculty Research	710 - Travel Pool	20 - Research	1,217	1,217	0	
		720	20	140100 - Designated Tuition	430003 - Faculty Research	720 - O and M Pool	20 - Research	12,500	12,500	0	
								430003 - Faculty Research	13,717	13,717	0
431000		701001	20	140100 - Designated Tuition	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	52,983	48,922	(4,061)	
		701400	20	140100 - Designated Tuition	431000 - Sponsored Programs	701400 - Student Employees	20 - Research	30,000	9,500	(20,500)	
		701402	20	140100 - Designated Tuition	431000 - Sponsored Programs	701402 - Graduate Assistant Non Teaching	20 - Research	30,000	0	(30,000)	
		701500	20	140100 - Designated Tuition	431000 - Sponsored Programs	701500 - Classified Employees	20 - Research	0	14,141	14,141	
		710	20	140100 - Designated Tuition	431000 - Sponsored Programs	710 - Travel Pool	20 - Research	55,000	30,000	(25,000)	
		720	20	140100 - Designated Tuition	431000 - Sponsored Programs	720 - O and M Pool	20 - Research	118,682	194,182	75,500	
		750	20	140100 - Designated Tuition	431000 - Sponsored Programs	750 - Utilities Pool	20 - Research	700	700	0	
		770	20	140100 - Designated Tuition	431000 - Sponsored Programs	770 - Capital Outlay Pool	20 - Research	20,000	20,000	0	
								431000 - Sponsored Programs	307,365	317,445	10,080
434000		701001	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	263,918	270,542	6,624	
		701500	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701500 - Classified Employees	20 - Research	13,701	0	(13,701)	
		701501	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	81,312	87,120	5,808	
		710	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	710 - Travel Pool	20 - Research	2,500	2,500	0	
		720	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	720 - O and M Pool	20 - Research	58,997	58,998	1	
		750	20	140100 - Designated Tuition	434000 - TRIES/Research Centers	750 - Utilities Pool	20 - Research	1,000	1,000	0	
								434000 - TRIES/Research Centers	421,428	420,160	(1,268)
434001		701501	20	140100 - Designated Tuition	434001 - TRIES Analytical Lab	701501 - Non Teaching Salaried Non Exempt	20 - Research	36,792	37,896	1,104	
								434001 - TRIES Analytical Lab	36,792	37,896	1,104
434002		701001	20	140100 - Designated Tuition	434002 - TRIES Gis Lab	701001 - Non Teaching Salaried Exempt	20 - Research	53,223	0	(53,223)	
								434002 - TRIES Gis Lab	53,223	0	(53,223)
434006		701500	20	140100 - Designated Tuition	434006 - Vivarium	701500 - Classified Employees	20 - Research	0	10,008	10,008	
		701501	20	140100 - Designated Tuition	434006 - Vivarium	701501 - Non Teaching Salaried Non Exempt	20 - Research	38,160	41,208	3,048	
								434006 - Vivarium	38,160	51,216	13,056
454003		700801	20	140100 - Designated Tuition	434007 - Natural History Museum	700801 - Teaching	20 - Research	35,164	0	(35,164)	
								434007 - Natural History Museum	35,164	0	(35,164)

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
454003		701001	50	140100 - Designated Tuition	454003 - Enrollment Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	46,344	46,344
							454003 - Enrollment Services	0	46,344	46,344
460000		701000	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701000 - Prof Administrative Employees	40 - Academic Support	83,000	83,000	0
		701001	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	254,760	300,360	45,600
		701400	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701400 - Student Employees	40 - Academic Support	7,250	7,250	0
		701500	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701500 - Classified Employees	40 - Academic Support	0	10,752	10,752
		701501	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	104,616	54,816	(49,800)
		710	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	710 - Travel Pool	40 - Academic Support	12,744	12,744	0
		720	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	720 - O and M Pool	40 - Academic Support	236,656	236,656	0
		744	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	744 - Fixed Cost	40 - Academic Support	0	17,692	17,692
		750	40	140100 - Designated Tuition	460000 - Academic Planning/Assessment	750 - Utilities Pool	40 - Academic Support	685	685	0
							460000 - Academic Planning/Assessment	699,711	723,955	24,244
460001		710	40	140100 - Designated Tuition	460001 - Accreditation	710 - Travel Pool	40 - Academic Support	9,387	9,387	0
		720	40	140100 - Designated Tuition	460001 - Accreditation	720 - O and M Pool	40 - Academic Support	39,756	39,756	0
							460001 - Accreditation	49,143	49,143	0
460002		720	40	140100 - Designated Tuition	460002 - Faculty Evaluation	720 - O and M Pool	40 - Academic Support	69,919	69,919	0
							460002 - Faculty Evaluation	69,919	69,919	0
480000		701501	40	140100 - Designated Tuition	480000 - AVP Faculty & Student Success	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	40,000	15,841	(24,159)
							480000 - AVP Faculty & Student Success	40,000	15,841	(24,159)
484000		701501	40	140100 - Designated Tuition	484000 - Smith Hutson	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	40,608	40,608
							484000 - Smith Hutson	0	40,608	40,608
500000		701001	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	50 - Student Services	100,008	235,992	135,984
		701001	60	140100 - Designated Tuition	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	202,500	247,500	45,000
		701400	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701400 - Student Employees	50 - Student Services	2,000	0	(2,000)
		701501	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	28,788	61,800	33,012
		701900	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	701900 - Compensatory Time	50 - Student Services	7,000	0	(7,000)
		710	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	720 - O and M Pool	50 - Student Services	108,103	90,133	(17,970)
		750	50	140100 - Designated Tuition	500000 - Office of Enrollment Management	750 - Utilities Pool	50 - Student Services	222	296	74
							500000 - Office of Enrollment Management	453,621	640,721	187,100
500005		710	60	140100 - Designated Tuition	500005 - VP&EM Travel	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
							500005 - VP&EM Travel	15,000	15,000	0
500008		701001	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	211,549	88,649	(122,900)
		701501	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	51,949	0	(51,949)
		720	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	720 - O and M Pool	50 - Student Services	47,866	122,866	75,000
		750	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	750 - Utilities Pool	50 - Student Services	370	370	0
		770	50	140100 - Designated Tuition	500008 - Enrollment Marketing&Communication	770 - Capital Outlay Pool	50 - Student Services	2,500	0	(2,500)
							500008 - Enrollment Marketing&Communication	314,234	211,885	(102,349)
500011		720	50	140100 - Designated Tuition	500011 - EM Program Marketing 1	720 - O and M Pool	50 - Student Services	240,000	240,000	0
							500011 - EM Program Marketing 1	240,000	240,000	0
500071		701400	50	140100 - Designated Tuition	500071 - University WorkStudy Program	701400 - Student Employees	50 - Student Services	300,000	300,000	0
							500071 - University WorkStudy Program	300,000	300,000	0
500072		720	50	140100 - Designated Tuition	500072 - Grad Enrollment Communications	720 - O and M Pool	50 - Student Services	40,000	40,000	0
							500072 - Grad Enrollment Communications	40,000	40,000	0
500073		720	50	140100 - Designated Tuition	500073 - EM 60 x 30 TX SEM Committee	720 - O and M Pool	50 - Student Services	5,000	5,000	0
							500073 - EM 60 x 30 TX SEM Committee	5,000	5,000	0
500075		720	50	140100 - Designated Tuition	500075 - Social Engagement	720 - O and M Pool	50 - Student Services	0	0	0
							500075 - Social Engagement	0	0	0
500999		701001	60	140100 - Designated Tuition	500999 - Enrollment Mgt Cost Share	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	22,500	27,500	5,000
							500999 - Enrollment Mgt Cost Share	22,500	27,500	5,000

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510000		701001	50	140100 - Designated Tuition	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	172,656	182,256	9,600
		701400	50	140100 - Designated Tuition	510000 - Financial Aid	701400 - Student Employees	50 - Student Services	6,000	0	(6,000)
		701501	50	140100 - Designated Tuition	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	318,377	339,984	21,607
		702100	50	140100 - Designated Tuition	510000 - Financial Aid	702100 - Overtime Pay	50 - Student Services	3,058	0	(3,058)
		710	50	140100 - Designated Tuition	510000 - Financial Aid	710 - Travel Pool	50 - Student Services	15,500	15,500	0
		720	50	140100 - Designated Tuition	510000 - Financial Aid	720 - O and M Pool	50 - Student Services	126,397	109,009	(17,388)
		750	50	140100 - Designated Tuition	510000 - Financial Aid	750 - Utilities Pool	50 - Student Services	2,791	2,791	0
							510000 - Financial Aid	644,779	649,540	4,761
510001		701401	80	140100 - Designated Tuition	510001 - University Work Study Matching	701401 - CWS Student Wages	80 - Scholarship and Fellowships	162,000	162,000	0
							510001 - University Work Study Matching	162,000	162,000	0
512000		701001	50	140100 - Designated Tuition	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	79,590	86,078	6,488
		701400	50	140100 - Designated Tuition	512000 - Visitor Services	701400 - Student Employees	50 - Student Services	77,600	74,988	(2,612)
		701402	50	140100 - Designated Tuition	512000 - Visitor Services	701402 - Graduate Assistant Non Teaching	50 - Student Services	500	500	0
		701501	50	140100 - Designated Tuition	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	128,736	121,968	(6,768)
		710	50	140100 - Designated Tuition	512000 - Visitor Services	710 - Travel Pool	50 - Student Services	17,000	17,000	0
		720	50	140100 - Designated Tuition	512000 - Visitor Services	720 - O and M Pool	50 - Student Services	78,787	78,787	0
		750	50	140100 - Designated Tuition	512000 - Visitor Services	750 - Utilities Pool	50 - Student Services	550	550	0
							512000 - Visitor Services	382,763	379,871	(2,892)
512001		701001	50	140100 - Designated Tuition	512001 - Visitor Ctr Ambassador Pgm	701001 - Non Teaching Salaried Exempt	50 - Student Services	600	600	0
							512001 - Visitor Ctr Ambassador Pgm	600	600	0
513000		701501	50	140100 - Designated Tuition	513000 - Accepted Students & Bearkat Orienta	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	12,001	0	(12,001)
		720	50	140100 - Designated Tuition	513000 - Accepted Students & Bearkat Orienta	720 - O and M Pool	50 - Student Services	13,000	0	(13,000)
							513000 - Accepted Students & Bearkat Orienta	25,001	0	(25,001)
530000		701001	50	140100 - Designated Tuition	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	90,125	68,544	(21,581)
		701400	50	140100 - Designated Tuition	530000 - Registrar	701400 - Student Employees	50 - Student Services	9,444	0	(9,444)
		701501	50	140100 - Designated Tuition	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	44,377	63,448	19,071
		710	50	140100 - Designated Tuition	530000 - Registrar	710 - Travel Pool	50 - Student Services	7,000	7,000	0
		720	50	140100 - Designated Tuition	530000 - Registrar	720 - O and M Pool	50 - Student Services	8,596	8,596	0
		750	50	140100 - Designated Tuition	530000 - Registrar	750 - Utilities Pool	50 - Student Services	1,258	1,258	0
							530000 - Registrar	160,800	148,846	(11,954)
530001		720	50	140100 - Designated Tuition	530001 - Commencement	720 - O and M Pool	50 - Student Services	123,691	123,691	0
							530001 - Commencement	123,691	123,691	0
530002		701001	50	140100 - Designated Tuition	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	0	0
		701501	50	140100 - Designated Tuition	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,832	43,080	1,248
		710	50	140100 - Designated Tuition	530002 - Veterans Resources	710 - Travel Pool	50 - Student Services	4,000	4,000	0
		720	50	140100 - Designated Tuition	530002 - Veterans Resources	720 - O and M Pool	50 - Student Services	29,638	29,638	0
							530002 - Veterans Resources	75,470	76,718	1,248
550000		701001	50	140100 - Designated Tuition	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	122,029	145,536	23,507
		701400	50	140100 - Designated Tuition	550000 - Admissions	701400 - Student Employees	50 - Student Services	21,500	0	(21,500)
		701501	50	140100 - Designated Tuition	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	156,043	163,558	7,515
		720	50	140100 - Designated Tuition	550000 - Admissions	720 - O and M Pool	50 - Student Services	6,182	6,182	0
		750	50	140100 - Designated Tuition	550000 - Admissions	750 - Utilities Pool	50 - Student Services	925	925	0
							550000 - Admissions	306,679	316,201	9,522
550002		760	80	140100 - Designated Tuition	550002 - Univ Transfer Scholars	760 - Scholarship Pool	80 - Scholarship and Fellowships	700,000	700,000	0
							550002 - Univ Transfer Scholars	700,000	700,000	0
550004		720	50	140100 - Designated Tuition	550004 - Undergraduate Catalogues	720 - O and M Pool	50 - Student Services	35,083	35,083	0
							550004 - Undergraduate Catalogues	35,083	35,083	0
550005		760	80	140100 - Designated Tuition	550005 - Univ Transfer Scholars Renewal	760 - Scholarship Pool	80 - Scholarship and Fellowships	700,000	700,000	0
							550005 - Univ Transfer Scholars Renewal	700,000	700,000	0
550006		720	80	140100 - Designated Tuition	550006 - Sam Scholars	720 - O and M Pool	80 - Scholarship and Fellowships	15,000	15,000	0
		760	80	140100 - Designated Tuition	550006 - Sam Scholars	760 - Scholarship Pool	80 - Scholarship and Fellowships	580,000	580,000	0
							550006 - Sam Scholars	595,000	595,000	0
550008		701001	50	140100 - Designated Tuition	550008 - Transfer Counselor	701001 - Non Teaching Salaried Exempt	50 - Student Services	36,792	36,792	0
							550008 - Transfer Counselor	36,792	36,792	0
550009		701001	50	140100 - Designated Tuition	550009 - San Antonio Regional Counselor	701001 - Non Teaching Salaried Exempt	50 - Student Services	50,400	50,400	0
							550009 - San Antonio Regional Counselor	50,400	50,400	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	By Fund		
								Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
550010		760	80	140100 - Designated Tuition	550010 - Summer Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	235,000	235,000	0
							550010 - Summer Scholarships	235,000	235,000	0
550011		760	80	140100 - Designated Tuition	550011 - Accepted Student Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	0	0
							550011 - Accepted Student Scholarship	0	0	0
560000		701001	50	140100 - Designated Tuition	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	74,544	76,776	2,232
		701400	50	140100 - Designated Tuition	560000 - Graduate Admissions	701400 - Student Employees	50 - Student Services	15,000	0	(15,000)
		720	50	140100 - Designated Tuition	560000 - Graduate Admissions	720 - O and M Pool	50 - Student Services	48,350	0	(48,350)
		750	50	140100 - Designated Tuition	560000 - Graduate Admissions	750 - Utilities Pool	50 - Student Services	150	150	0
							560000 - Graduate Admissions	138,044	76,926	(61,118)
600000		701000	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701000 - Prof Administrative Employees	60 - Institutional Support	0	378,417	378,417
		701400	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701400 - Student Employees	60 - Institutional Support	10,000	18,000	8,000
		701501	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	122,337	128,472	6,135
		720	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	720 - O and M Pool	60 - Institutional Support	38,036	38,036	0
		750	60	140100 - Designated Tuition	600000 - Office of Finance and Operations	750 - Utilities Pool	60 - Institutional Support	600	600	0
							600000 - Office of Finance and Operations	170,973	563,525	392,552
600037		720	60	140100 - Designated Tuition	600037 - VPFO Contingency	720 - O and M Pool	60 - Institutional Support	182,324	174,324	(8,000)
							600037 - VPFO Contingency	182,324	174,324	(8,000)
600038		720	60	140100 - Designated Tuition	600038 - Emergency Fund Account	720 - O and M Pool	60 - Institutional Support	57,200	57,200	0
		750	60	140100 - Designated Tuition	600038 - Emergency Fund Account	750 - Utilities Pool	60 - Institutional Support	300	300	0
							600038 - Emergency Fund Account	57,500	57,500	0
600039		720	60	140100 - Designated Tuition	600039 - TSUS Shared Billing	720 - O and M Pool	60 - Institutional Support	2,820,259	2,668,267	(151,992)
							600039 - TSUS Shared Billing	2,820,259	2,668,267	(151,992)
600041		735	60	140100 - Designated Tuition	600041 - Prin Int Cost of Bonds	735 - Bond Payment Pool	60 - Institutional Support	3,668,550	3,654,675	(13,875)
							600041 - Prin Int Cost of Bonds	3,668,550	3,654,675	(13,875)
600046		760	80	140100 - Designated Tuition	600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	10,623,750	11,215,832	592,082
							600046 - TPEG - Designated Tuition	10,623,750	11,215,832	592,082
600060		720	60	140100 - Designated Tuition	600060 - President Contingency	720 - O and M Pool	60 - Institutional Support	350,000	350,000	0
							600060 - President Contingency	350,000	350,000	0
600061		701	10	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	10 - Instruction	3,296,187	3,296,187	0
		701	20	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	20 - Research	655,866	655,866	0
		701	30	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	30 - Public Service	615,572	615,572	0
		701	40	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support	870,201	883,004	12,803
		701	50	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services	731,553	743,026	11,473
		701	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support	1,590,261	1,764,801	174,540
		820000	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	820000 - Non Mandatory Transfer In	60 - Institutional Support	(1,615,790)	(1,615,790)	1,615,790
		701	70	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	1,025,359	1,025,359	0
		702200	60	140100 - Designated Tuition	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	60 - Institutional Support	64,600	64,600	0
							600061 - Designated Tuition Fringe Benefits	7,233,809	7,432,625	1,614,806
600064		710	60	140100 - Designated Tuition	600064 - VPFO Travel	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0
							600064 - VPFO Travel	20,000	20,000	0
600066		710	60	140100 - Designated Tuition	600066 - Fringe Benefit 11 and 14	701 - Fringe Benefits Pool	60 - Institutional Support	51,000	0	(51,000)
		702200	60	140100 - Designated Tuition	600066 - Fringe Benefit 11 and 14	702200 - Longevity Pay	60 - Institutional Support	175,000	0	(175,000)
							600066 - Fringe Benefit 11 and 14	226,000	0	(226,000)
600069		735	60	140100 - Designated Tuition	600069 - Sycamore Vivarium Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	99,049	99,049	0
							600069 - Sycamore Vivarium Bond Payment	99,049	99,049	0
600072		735	60	140100 - Designated Tuition	600072 - Pirkle Building Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	1,033,830	1,033,830	0
							600072 - Pirkle Building Bond Payment	1,033,830	1,033,830	0
600073		720	60	140100 - Designated Tuition	600073 - University Legal Cost	720 - O and M Pool	60 - Institutional Support	75,000	75,000	0
							600073 - University Legal Cost	75,000	75,000	0
600076		700801	10	140100 - Designated Tuition	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	0	3,528,849	3,528,849
							600076 - Reserve for Special Initiative	0	3,528,849	3,528,849
600077		720	60	140100 - Designated Tuition	600077 - University Heights Lease	720 - O and M Pool	60 - Institutional Support	92,000	92,000	0
							600077 - University Heights Lease	92,000	92,000	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
600078		735	60	140100 - Designated Tuition	600078 - Financial Plaza Bldg Bond	735 - Bond Payment Pool	60 - Institutional Support	155,000	168,875	13,875
							600078 - Financial Plaza Bldg Bond	155,000	168,875	13,875
600079		735	60	140100 - Designated Tuition	600079 - Coliseum Renovation Bond	735 - Bond Payment Pool	60 - Institutional Support	188,000	188,000	0
							600079 - Coliseum Renovation Bond	188,000	188,000	0
600082		720	60	140100 - Designated Tuition	600082 - Staff Council	720 - O and M Pool	60 - Institutional Support	6,750	6,750	0
							600082 - Staff Council	6,750	6,750	0
600083		720	60	140100 - Designated Tuition	600083 - Staff Council Profess Develop Conf	720 - O and M Pool	60 - Institutional Support	6,000	6,000	0
							600083 - Staff Council Profess Develop Conf	6,000	6,000	0
610000		701001	60	140100 - Designated Tuition	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	552,232	469,457	(82,775)
		710	60	140100 - Designated Tuition	610000 - Budget	710 - Travel Pool	60 - Institutional Support	13,162	13,162	0
		720	60	140100 - Designated Tuition	610000 - Budget	720 - O and M Pool	60 - Institutional Support	21,394	21,394	0
		741	60	140100 - Designated Tuition	610000 - Budget	741 - New Initiatives Pool	60 - Institutional Support	0	8,000	8,000
		750	60	140100 - Designated Tuition	610000 - Budget	750 - Utilities Pool	60 - Institutional Support	400	400	0
		770	60	140100 - Designated Tuition	610000 - Budget	770 - Capital Outlay Pool	60 - Institutional Support	8,000	5,000	(3,000)
							610000 - Budget	595,188	517,413	(77,775)
610006		710	60	140100 - Designated Tuition	610006 - Director of Budget	710 - Travel Pool	60 - Institutional Support	9,750	9,750	0
							610006 - Director of Budget	9,750	9,750	0
610007		701001	10	140100 - Designated Tuition	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	11,932	11,932	0
		701001	60	140100 - Designated Tuition	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	13,000	0	(13,000)
		701501	60	140100 - Designated Tuition	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	166,000	80,146	(85,854)
		702200	60	140100 - Designated Tuition	610007 - Compensation Analysis	702200 - Longevity Pay	60 - Institutional Support	35,600	35,600	0
		720	60	140100 - Designated Tuition	610007 - Compensation Analysis	720 - O and M Pool	60 - Institutional Support	10,000	7,000	(3,000)
							610007 - Compensation Analysis	236,532	134,678	(101,854)
611000		701001	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	63,360	65,256	1,896
		701400	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701400 - Student Employees	60 - Institutional Support	7,700	7,700	0
		701501	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	187,271	153,744	(33,527)
		702100	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	702100 - Overtime Pay	61 - Institutional Support	2,443	0	(2,443)
		710	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	710 - Travel Pool	60 - Institutional Support	6,800	6,800	0
		720	50	140100 - Designated Tuition	611000 - Institutional Effectiveness	720 - O and M Pool	50 - Student Services	0	0	0
		720	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	720 - O and M Pool	60 - Institutional Support	31,835	50,818	18,983
		750	60	140100 - Designated Tuition	611000 - Institutional Effectiveness	750 - Utilities Pool	60 - Institutional Support	444	444	0
							611000 - Institutional Effectiveness	299,853	284,762	(15,091)
613000		701400	60	140100 - Designated Tuition	613000 - Press	701400 - Student Employees	60 - Institutional Support	38,160	38,160	0
		701501	60	140100 - Designated Tuition	613000 - Press	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	69,072	70,656	1,584
		702100	60	140100 - Designated Tuition	613000 - Press	702100 - Overtime Pay	60 - Institutional Support	3,000	3,000	0
		710	60	140100 - Designated Tuition	613000 - Press	710 - Travel Pool	60 - Institutional Support	4,000	4,000	0
		720	60	140100 - Designated Tuition	613000 - Press	720 - O and M Pool	60 - Institutional Support	72,146	72,146	0
		750	60	140100 - Designated Tuition	613000 - Press	750 - Utilities Pool	60 - Institutional Support	222	222	0
							613000 - Press	186,600	188,184	1,584
614000		701400	60	140100 - Designated Tuition	614000 - Mail Services	701400 - Student Employees	60 - Institutional Support	0	6,000	6,000
		720	60	140100 - Designated Tuition	614000 - Mail Services	720 - O and M Pool	60 - Institutional Support	260,168	271,701	11,533
							614000 - Mail Services	260,168	277,701	17,533
618000		701001	60	140100 - Designated Tuition	618000 - Banking & Debt Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	206,707	90,000	(116,707)
		701400	60	140100 - Designated Tuition	618000 - Banking & Debt Management	701400 - Student Employees	60 - Institutional Support	10,000	10,000	0
		701501	60	140100 - Designated Tuition	618000 - Banking & Debt Management	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	41,016	43,056	2,040
							618000 - Banking & Debt Management	257,723	143,056	(114,667)
620000		701000	60	140100 - Designated Tuition	620000 - Controller	701000 - Prof Administrative Employees	60 - Institutional Support	0	22,438	22,438
		701001	60	140100 - Designated Tuition	620000 - Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	612,146	213,506	(398,640)
		701400	60	140100 - Designated Tuition	620000 - Controller	701400 - Student Employees	60 - Institutional Support	12,000	12,000	0
		710	60	140100 - Designated Tuition	620000 - Controller	710 - Travel Pool	60 - Institutional Support	10,000	10,000	0
		720	60	140100 - Designated Tuition	620000 - Controller	720 - O and M Pool	60 - Institutional Support	11,666	11,666	0
		750	60	140100 - Designated Tuition	620000 - Controller	750 - Utilities Pool	60 - Institutional Support	1,220	1,220	0
		770	60	140100 - Designated Tuition	620000 - Controller	770 - Capital Outlay Pool	60 - Institutional Support	36,967	36,967	0
							620000 - Controller	683,999	307,797	(376,202)
620005		710	60	140100 - Designated Tuition	620005 - Controller Travel	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
							620005 - Controller Travel	15,000	15,000	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022			
											By Fund		
621000		701001	60	140100 - Designated Tuition	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	148,106	165,334	17,228			
		701400	60	140100 - Designated Tuition	621000 - Payroll	701400 - Student Employees	60 - Institutional Support	17,000	17,000	0			
		710	60	140100 - Designated Tuition	621000 - Payroll	710 - Travel Pool	60 - Institutional Support	7,650	7,650	0			
		720	60	140100 - Designated Tuition	621000 - Payroll	720 - O and M Pool	60 - Institutional Support	17,042	17,042	0			
		750	60	140100 - Designated Tuition	621000 - Payroll	750 - Utilities Pool	60 - Institutional Support	1,370	1,370	0			
								621000 - Payroll	191,168	208,396	17,228		
621001		710	60	140100 - Designated Tuition	621001 - Payroll Director Travel	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0			
							621001 - Payroll Director Travel	1,000	1,000	0			
622000		701001	60	140100 - Designated Tuition	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	154,607	154,607			
		710	60	140100 - Designated Tuition	622000 - General Accounting	710 - Travel Pool	60 - Institutional Support	13,000	13,000	0			
								622000 - General Accounting	13,000	167,607	154,607		
623000		701	60	140100 - Designated Tuition	623000 - SAS - Cashier's Office	701 - Fringe Benefits Pool	60 - Institutional Support	0	0	0			
		701501	60	140100 - Designated Tuition	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	40,176	40,176			
								623000 - SAS - Cashier's Office	0	40,176	40,176		
624000		701001	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	124,152	129,120	4,968			
		701400	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701400 - Student Employees	60 - Institutional Support	47,416	35,416	(12,000)			
		701501	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	69,672	70,632	960			
		701900	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	701900 - Compensatory Time	60 - Institutional Support	238	238	0			
		710	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	710 - Travel Pool	60 - Institutional Support	7,650	7,650	0			
		720	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	720 - O and M Pool	60 - Institutional Support	12,432	12,432	0			
		750	60	140100 - Designated Tuition	624000 - Disbursements & Travel Services	750 - Utilities Pool	60 - Institutional Support	592	592	0			
										624000 - Disbursements & Travel Services	262,152	256,080	(6,072)
										624000 - Disbursements & Travel Services	262,152	256,080	(6,072)
625000		701001	60	140100 - Designated Tuition	625000 - Fin Actg & Rptg-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	261,812	261,812			
		710	60	140100 - Designated Tuition	625000 - Fin Actg & Rptg-Controller	710 - Travel Pool	60 - Institutional Support	16,000	16,000	0			
								625000 - Fin Actg & Rptg-Controller	16,000	277,812	261,812		
626000		701001	40	140100 - Designated Tuition	626000 - F&O Business Solutions	701001 - Non Teaching Salaried Exempt	40 - Academic Support	165,189	170,136	4,947			
		701001	60	140100 - Designated Tuition	626000 - F&O Business Solutions	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	89,707	94,200	4,493			
		701501	40	140100 - Designated Tuition	626000 - F&O Business Solutions	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,000	59,328	9,328			
		710	60	140100 - Designated Tuition	626000 - F&O Business Solutions	710 - Travel Pool	60 - Institutional Support	12,187	12,187	0			
		720	60	140100 - Designated Tuition	626000 - F&O Business Solutions	720 - O and M Pool	60 - Institutional Support	10,508	13,434	2,926			
		741	60	140100 - Designated Tuition	626000 - F&O Business Solutions	741 - New Initiatives Pool	60 - Institutional Support	0	20,000	20,000			
		750	60	140100 - Designated Tuition	626000 - F&O Business Solutions	750 - Utilities Pool	60 - Institutional Support	148	222	74			
										626000 - F&O Business Solutions	327,739	369,507	41,768
										626000 - F&O Business Solutions	327,739	369,507	41,768
627000		820000	10	140100 - Designated Tuition	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	10 - Instruction	0	(774,665)	774,665			
							627000 - General Accounting Operations	0	(774,665)	774,665			
630000		701001	60	140100 - Designated Tuition	630000 - Procurement	701001 - Non Teaching Salaried Exempt	59 - Institutional Support	182,016	106,272	(75,744)			
		701400	60	140100 - Designated Tuition	630000 - Procurement	701400 - Student Employees	60 - Institutional Support	10,061	10,061	0			
		701500	60	140100 - Designated Tuition	630000 - Procurement	701500 - Classified Employees	60 - Institutional Support	0	15,120	15,120			
		701501	60	140100 - Designated Tuition	630000 - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	48,048	107,208	59,160			
		710	60	140100 - Designated Tuition	630000 - Procurement	710 - Travel Pool	60 - Institutional Support	9,500	9,500	0			
		720	60	140100 - Designated Tuition	630000 - Procurement	720 - O and M Pool	60 - Institutional Support	66,808	66,808	0			
		750	60	140100 - Designated Tuition	630000 - Procurement	750 - Utilities Pool	60 - Institutional Support	600	600	0			
		770	60	140100 - Designated Tuition	630000 - Procurement	770 - Capital Outlay Pool	60 - Institutional Support	4,792	4,792	0			
										630000 - Procurement	321,825	320,361	(1,464)
630001		701400	60	140100 - Designated Tuition	630001 - Receiving	701400 - Student Employees	60 - Institutional Support	14,000	0	(14,000)			
							630001 - Receiving	14,000	0	(14,000)			
630002		710	60	140100 - Designated Tuition	630002 - Procurement Director Travel	710 - Travel Pool	60 - Institutional Support	6,500	6,500	0			
							630002 - Procurement Director Travel	6,500	6,500	0			
631000		701501	60	140100 - Designated Tuition	631000 - Property	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	65,304	69,973	4,669			
		701900	60	140100 - Designated Tuition	631000 - Property	701900 - Compensatory Time	60 - Institutional Support	912	912	0			
		710	60	140100 - Designated Tuition	631000 - Property	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0			
		720	60	140100 - Designated Tuition	631000 - Property	720 - O and M Pool	60 - Institutional Support	19,574	19,574	0			
		741	60	140100 - Designated Tuition	631000 - Property	741 - New Initiatives Pool	60 - Institutional Support	0	35,000	35,000			
		750	60	140100 - Designated Tuition	631000 - Property	750 - Utilities Pool	60 - Institutional Support	250	250	0			
										631000 - Property	87,040	126,709	39,669

Sam Houston State University
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
632000		701400	60	140100 - Designated Tuition	632000 - University Store	701400 - Student Employees	60 - Institutional Support	0	14,000	14,000
		701501	60	140100 - Designated Tuition	632000 - University Store	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	36,432	36,432	0
		703100	60	140100 - Designated Tuition	632000 - University Store	703100 - Emoluments and Allowances	60 - Institutional Support	900	900	0
		720	60	140100 - Designated Tuition	632000 - University Store	720 - O and M Pool	60 - Institutional Support	17,139	17,139	0
		750	60	140100 - Designated Tuition	632000 - University Store	750 - Utilities Pool	60 - Institutional Support	548	548	0
632000 - University Store								55,019	69,019	14,000
634000		710	60	140100 - Designated Tuition	634000 - AVP Finance	710 - Travel Pool	60 - Institutional Support	7,778	7,778	0
		720	60	140100 - Designated Tuition	634000 - AVP Finance	720 - O and M Pool	60 - Institutional Support	5,839	5,839	0
		750	60	140100 - Designated Tuition	634000 - AVP Finance	750 - Utilities Pool	60 - Institutional Support	37	37	0
		634000 - AVP Finance								13,654
635000		701001	60	140100 - Designated Tuition	635000 - Business Services Center	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	95,016	97,872	2,856
		701501	10	140100 - Designated Tuition	635000 - Business Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	34,488	0	(34,488)
		701501	60	140100 - Designated Tuition	635000 - Business Services Center	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	44,496	44,496
		710	60	140100 - Designated Tuition	635000 - Business Services Center	710 - Travel Pool	60 - Institutional Support	7,000	0	(7,000)
		720	60	140100 - Designated Tuition	635000 - Business Services Center	720 - O and M Pool	60 - Institutional Support	1,852	3,304	1,452
		750	60	140100 - Designated Tuition	635000 - Business Services Center	750 - Utilities Pool	60 - Institutional Support	148	148	0
		635000 - Business Services Center								138,504
640000		720	60	140100 - Designated Tuition	640000 - Information Technology	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0
		640000 - Information Technology								10,000
643070		720	40	140100 - Designated Tuition	643070 - IT CS - Comp Replacements	720 - O and M Pool	40 - Academic Support	8,000	8,000	0
		643070 - IT CS - Comp Replacements								8,000
650000		701000	60	140100 - Designated Tuition	650000 - Financial Ping & Budget	701000 - Prof Administrative Employees	60 - Institutional Support	7,300	0	(7,300)
		701001	60	140100 - Designated Tuition	650000 - Financial Ping & Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	187,008	0	(187,008)
		701501	60	140100 - Designated Tuition	650000 - Financial Ping & Budget	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	0	0
		710	60	140100 - Designated Tuition	650000 - Financial Ping & Budget	710 - Travel Pool	60 - Institutional Support	8,225	8,225	(700)
		720	60	140100 - Designated Tuition	650000 - Financial Ping & Budget	720 - O and M Pool	60 - Institutional Support	6,045	5,545	(500)
650000 - Financial Ping & Budget								209,278	13,770	(195,508)
650002		720	60	140100 - Designated Tuition	650002 - FPB Financial Planning Software	720 - O and M Pool	60 - Institutional Support	0	69,497	69,497
		650002 - FPB Financial Planning Software								0
660000		701001	60	140100 - Designated Tuition	660000 - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	482,040	383,845	(98,195)
		701400	60	140100 - Designated Tuition	660000 - Human Resources	701400 - Student Employees	60 - Institutional Support	3,851	9,851	6,000
		701500	60	140100 - Designated Tuition	660000 - Human Resources	701500 - Classified Employees	60 - Institutional Support	11,496	0	(11,496)
		701501	60	140100 - Designated Tuition	660000 - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	428,344	395,109	(33,235)
		710	60	140100 - Designated Tuition	660000 - Human Resources	710 - Travel Pool	60 - Institutional Support	12,000	12,000	0
		720	60	140100 - Designated Tuition	660000 - Human Resources	720 - O and M Pool	60 - Institutional Support	162,348	161,852	(496)
		750	60	140100 - Designated Tuition	660000 - Human Resources	750 - Utilities Pool	60 - Institutional Support	1,000	1,000	0
		660000 - Human Resources								1,101,079
660002		710	60	140100 - Designated Tuition	660002 - Human Resources Assoc VP Travel	710 - Travel Pool	60 - Institutional Support	3,500	3,500	0
		660002 - Human Resources Assoc VP Travel								3,500
660003		720	60	140100 - Designated Tuition	660003 - HR Employee Assistant Program	720 - O and M Pool	60 - Institutional Support	43,068	43,068	0
		660003 - HR Employee Assistant Program								43,068
660004		720	60	140100 - Designated Tuition	660004 - Insurance Premiums	720 - O and M Pool	60 - Institutional Support	1,020,000	1,150,000	130,000
		660004 - Insurance Premiums								1,020,000
660005		720	60	140100 - Designated Tuition	660005 - HR Staff Support Group	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
		660005 - HR Staff Support Group								1,500
660006		720	60	140100 - Designated Tuition	660006 - SHSU Women's Leadership Group	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
		660006 - SHSU Women's Leadership Group								1,500

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
660008		701001	60	140100 - Designated Tuition	660008 - Compliance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	95,000	95,000
		701001	70	140100 - Designated Tuition	660008 - Compliance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	80,000	0	(80,000)
		701400	60	140100 - Designated Tuition	660008 - Compliance	701400 - Student Employees	60 - Institutional Support	0	7,500	7,500
		701400	70	140100 - Designated Tuition	660008 - Compliance	701400 - Student Employees	70 - Operation and Maintenance of Plant	7,500	0	(7,500)
		701500	60	140100 - Designated Tuition	660008 - Compliance	701500 - Classified Employees	60 - Institutional Support	0	3,000	3,000
		701501	60	140100 - Designated Tuition	660008 - Compliance	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	57,000	57,000
		701501	70	140100 - Designated Tuition	660008 - Compliance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	60,000	0	(60,000)
		710	60	140100 - Designated Tuition	660008 - Compliance	710 - Travel Pool	60 - Institutional Support	0	3,250	3,250
		710	70	140100 - Designated Tuition	660008 - Compliance	710 - Travel Pool	70 - Operation and Maintenance of Plant	3,250	0	(3,250)
		720	60	140100 - Designated Tuition	660008 - Compliance	720 - O and M Pool	60 - Institutional Support	0	3,900	3,900
		720	70	140100 - Designated Tuition	660008 - Compliance	720 - O and M Pool	70 - Operation and Maintenance of Plant	3,900	0	(3,900)
		750	60	140100 - Designated Tuition	660008 - Compliance	750 - Utilities Pool	60 - Institutional Support	0	295	295
		750	70	140100 - Designated Tuition	660008 - Compliance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	295	0	(295)
							660008 - Compliance	154,945	169,945	15,000
660009		720	60	140100 - Designated Tuition	660009 - Black Faculty/Staff Employee Group	720 - O and M Pool	60 - Institutional Support	0	1,500	1,500
							660009 - Black Faculty/Staff Employee Group	0	1,500	1,500
660010		720	60	140100 - Designated Tuition	660010 - SHSU Unidos	720 - O and M Pool	60 - Institutional Support	0	1,500	1,500
							660010 - SHSU Unidos	0	1,500	1,500
661000		701001	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	90,000	214,888	124,888
		701400	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	701400 - Student Employees	70 - Operation and Maintenance of Plant	7,500	7,500	0
		701402	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	701402 - Graduate Assistant Non Teaching	70 - Operation and Maintenance of Plant	10,500	10,500	0
		701501	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	120,000	0	(120,000)
		710	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	710 - Travel Pool	70 - Operation and Maintenance of Plant	5,150	5,150	0
		720	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	720 - O and M Pool	70 - Operation and Maintenance of Plant	4,186	4,186	0
		750	70	140100 - Designated Tuition	661000 - Environmental Health & Safety	750 - Utilities Pool	70 - Operation and Maintenance of Plant	285	285	0
							661000 - Environmental Health & Safety	237,621	242,509	4,888
661001		720	70	140100 - Designated Tuition	661001 - Hazardous Waste Disposal	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
							661001 - Hazardous Waste Disposal	50,000	50,000	0
670000		701400	70	140100 - Designated Tuition	670000 - Facilities Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	20,000	20,000	0
		710	70	140100 - Designated Tuition	670000 - Facilities Management	710 - Travel Pool	70 - Operation and Maintenance of Plant	10,000	17,000	7,000
		720	70	140100 - Designated Tuition	670000 - Facilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	41,130	41,130	0
		741	50	140100 - Designated Tuition	670000 - Facilities Management	741 - New Initiatives Pool	50 - Student Services	0	23,000	23,000
		750	70	140100 - Designated Tuition	670000 - Facilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	374	374	0
		770	70	140100 - Designated Tuition	670000 - Facilities Management	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0
							670000 - Facilities Management	81,504	111,504	30,000
670001		701001	70	140100 - Designated Tuition	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	66,596	69,259	2,663
							670001 - Facilities Planning & Construction	66,596	69,259	2,663
670002		701001	70	140100 - Designated Tuition	670002 - Building Maintenance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	133,192	139,852	6,660
		701501	70	140100 - Designated Tuition	670002 - Building Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	38,232	39,570	1,338
		710	70	140100 - Designated Tuition	670002 - Building Maintenance	710 - Travel Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
		720	70	140100 - Designated Tuition	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	300,000	284,333	(15,667)
		750	70	140100 - Designated Tuition	670002 - Building Maintenance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0
							670002 - Building Maintenance	487,424	479,755	(7,669)
670003		701501	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	39,936	38,585	(1,351)
		720	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	74,000	74,000	0
		750	70	140100 - Designated Tuition	670003 - Vehicle Maintenance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0
							670003 - Vehicle Maintenance	114,936	113,585	(1,351)
670004		701400	70	140100 - Designated Tuition	670004 - Utilities Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	15,000	15,000	0
		710	70	140100 - Designated Tuition	670004 - Utilities Management	710 - Travel Pool	70 - Operation and Maintenance of Plant	3,000	3,000	0
		720	70	140100 - Designated Tuition	670004 - Utilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	28,500	28,500	0
		750	70	140100 - Designated Tuition	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	3,736,533	3,868,286	131,753
							670004 - Utilities Management	3,783,033	3,914,786	131,753
670005		720	70	140100 - Designated Tuition	670005 - Sanitation Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	12,000	12,000	0
							670005 - Sanitation Maintenance	12,000	12,000	0
670006		720	70	140100 - Designated Tuition	670006 - Utilities Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	400,000	400,000	0
							670006 - Utilities Maintenance	400,000	400,000	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
670012		701501	70	140100 - Designated Tuition	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	36,432	37,616	1,184
		701900	70	140100 - Designated Tuition	670012 - Maintenance UFS	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	140100 - Designated Tuition	670012 - Maintenance UFS	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	1,000	(1,000)
							670012 - Maintenance UFS	39,432	39,616	184
670032		710	70	140100 - Designated Tuition	670032 - Facilities Mgmt Assoc VP Travel	710 - Travel Pool	70 - Operation and Maintenance of Plant	7,000	0	(7,000)
							670032 - Facilities Mgmt Assoc VP Travel	7,000	0	(7,000)
670033		720	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	720 - O and M Pool	70 - Operation and Maintenance of Plant	119,126	119,126	0
		750	70	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	750 - Utilities Pool	70 - Operation and Maintenance of Plant	131,753	0	(131,753)
							670033 - The Woodlands Campus - Facilities	250,879	119,126	(131,753)
670038		701501	70	140100 - Designated Tuition	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	44,500	80,391	35,891
		720	70	140100 - Designated Tuition	670038 - Facilities Customer Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	4,132	4,132	0
							670038 - Facilities Customer Service	48,632	84,523	35,891
670102		701400	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701400 - Student Employees	70 - Operation and Maintenance of Plant	3,000	3,000	0
		701501	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	80,544	83,564	3,020
		701900	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
		720	70	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	147,000	147,000	0
							670102 - Facilities Carpenter Shop	232,544	235,564	3,020
670103		720	70	140100 - Designated Tuition	670103 - Facilities Lock Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	40,000	40,000	0
							670103 - Facilities Lock Shop	40,000	40,000	0
670104		720	70	140100 - Designated Tuition	670104 - Facilities Plumbing Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	100,000	100,000	0
							670104 - Facilities Plumbing Shop	100,000	100,000	0
670106		701501	70	140100 - Designated Tuition	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	88,816	87,721	(1,095)
		701900	70	140100 - Designated Tuition	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		702100	70	140100 - Designated Tuition	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0
		720	70	140100 - Designated Tuition	670106 - Facilities HVAC	720 - O and M Pool	70 - Operation and Maintenance of Plant	215,000	215,000	0
							670106 - Facilities HVAC	305,816	304,721	(1,095)
670107		701501	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	95,128	95,568	440
		701900	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	2,500	1,000	(1,500)
		702100	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,500	1,000	(1,500)
		720	70	140100 - Designated Tuition	670107 - Facilities Electrical Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	125,307	125,307	0
							670107 - Facilities Electrical Shop	225,435	222,875	(2,560)
670108		720	70	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	25,000	25,000	0
							670108 - Facilities Fire Life Safety Service	25,000	25,000	0
670110		701001	70	140100 - Designated Tuition	670110 - Facilities Business Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	65,970	0	(65,970)
		701501	70	140100 - Designated Tuition	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	32,800	47,376	14,576
		710	70	140100 - Designated Tuition	670110 - Facilities Business Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0
		720	70	140100 - Designated Tuition	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0
		741	70	140100 - Designated Tuition	670110 - Facilities Business Services	741 - New Initiatives Pool	70 - Operation and Maintenance of Plant	0	5,000	5,000
		750	70	140100 - Designated Tuition	670110 - Facilities Business Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	444	444	0
							670110 - Facilities Business Services	114,214	67,820	(46,394)
670111		701501	70	140100 - Designated Tuition	670111 - Gibbs Ranch	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	25,992	28,986	2,994
		720	70	140100 - Designated Tuition	670111 - Gibbs Ranch	720 - O and M Pool	70 - Operation and Maintenance of Plant	8,454	8,454	0
		750	70	140100 - Designated Tuition	670111 - Gibbs Ranch	750 - Utilities Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0
							670111 - Gibbs Ranch	39,446	42,440	2,994
671001		701400	70	140100 - Designated Tuition	671001 - Landscape Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	10,000	10,000	0
		701501	70	140100 - Designated Tuition	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	126,066	90,368	(35,698)
		701900	70	140100 - Designated Tuition	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	484	484	0
		702100	70	140100 - Designated Tuition	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,000	2,000	0
		710	70	140100 - Designated Tuition	671001 - Landscape Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,845	0	(2,845)
		720	70	140100 - Designated Tuition	671001 - Landscape Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	184,064	194,382	10,318
		750	70	140100 - Designated Tuition	671001 - Landscape Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	248	248	0
		770	70	140100 - Designated Tuition	671001 - Landscape Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	30,000	30,000	0
							671001 - Landscape Services	355,707	327,482	(28,225)

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Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022		
											By Fund	
671002		701001	70	140100 - Designated Tuition	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	21,470	98,970	77,500		
		701400	70	140100 - Designated Tuition	671002 - Custodial Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	3,000	3,000	0		
		701500	70	140100 - Designated Tuition	671002 - Custodial Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	13,112	19,159	6,047		
		701501	70	140100 - Designated Tuition	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	602,708	541,156	(61,552)		
		701900	70	140100 - Designated Tuition	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	4,000	0		
		702100	70	140100 - Designated Tuition	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	42,472	42,472	0		
		710	70	140100 - Designated Tuition	671002 - Custodial Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	4,000	4,000	0		
		720	70	140100 - Designated Tuition	671002 - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	417,390	270,955	(146,435)		
		750	70	140100 - Designated Tuition	671002 - Custodial Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	3,250	3,250	0		
		770	70	140100 - Designated Tuition	671002 - Custodial Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	32,500	32,500	0		
		671002 - Custodial Services								1,143,902	1,019,462	(124,440)
		671003		701400	70	140100 - Designated Tuition	671003 - Building Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	6,960	6,960	0
				710	70	140100 - Designated Tuition	671003 - Building Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,000	2,000	0
720	70			140100 - Designated Tuition	671003 - Building Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	38,506	38,506	0		
671003 - Building Services								47,466	47,466	0		
671004		720	70	140100 - Designated Tuition	671004 - Grounds Administration	720 - O and M Pool	70 - Operation and Maintenance of Plant	22,500	17,000	(5,500)		
		671004 - Grounds Administration								22,500	17,000	(5,500)
671008		720	70	140100 - Designated Tuition	671008 - Custodial Contract	720 - O and M Pool	70 - Operation and Maintenance of Plant	345,903	754,679	408,776		
		671008 - Custodial Contract								345,903	754,679	408,776
690000		701001	70	140100 - Designated Tuition	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	86,184	86,184	0		
		702000	70	140100 - Designated Tuition	690000 - Public Safety Services	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	0	1,200	1,200		
		720	70	140100 - Designated Tuition	690000 - Public Safety Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	11,707	10,507	(1,200)		
690000 - Public Safety Services								97,891	97,891	0		
700008		701400	50	140100 - Designated Tuition	700008 - VP of Student Affairs	701400 - Student Employees	50 - Student Services	32,000	32,000	0		
		710	50	140100 - Designated Tuition	700008 - VP of Student Affairs	710 - Travel Pool	50 - Student Services	5,000	5,000	0		
		720	50	140100 - Designated Tuition	700008 - VP of Student Affairs	720 - O and M Pool	50 - Student Services	22,358	22,358	0		
700008 - VP of Student Affairs								59,358	59,358	0		
700011		710	50	140100 - Designated Tuition	700011 - VPSA Travel	710 - Travel Pool	50 - Student Services	5,000	5,000	0		
		700011 - VPSA Travel								5,000	5,000	0
711025		720	50	140100 - Designated Tuition	711025 - Recreational Sports Custodial	720 - O and M Pool	50 - Student Services	20,000	20,000	0		
		711025 - Recreational Sports Custodial								20,000	20,000	0
730000		701501	50	140100 - Designated Tuition	730000 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	0	0		
		720	50	140100 - Designated Tuition	730000 - Bearkat OneCard	720 - O and M Pool	50 - Student Services	54,356	54,356	0		
730000 - Bearkat OneCard								54,356	54,356	0		
730005		701403	50	140100 - Designated Tuition	730005 - Bearkat OneCard 60 X 30	701403 - WS Mentor Wages	50 - Student Services	12,000	12,000	0		
		710	50	140100 - Designated Tuition	730005 - Bearkat OneCard 60 X 30	710 - Travel Pool	50 - Student Services	3,000	3,000	0		
		720	50	140100 - Designated Tuition	730005 - Bearkat OneCard 60 X 30	720 - O and M Pool	50 - Student Services	21,500	21,500	0		
730005 - Bearkat OneCard 60 X 30								36,500	36,500	0		
740000		720	50	140100 - Designated Tuition	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	48,905	48,905	0		
		740000 - Counseling Services								48,905	48,905	0
760000		720	50	140100 - Designated Tuition	760000 - Student Activities	720 - O and M Pool	50 - Student Services	29,000	29,000	0		
		760000 - Student Activities								29,000	29,000	0
770000		701001	50	140100 - Designated Tuition	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	68,640	0	(68,640)		
		701400	50	140100 - Designated Tuition	770000 - Disability Services	701400 - Student Employees	50 - Student Services	25,000	25,000	0		
		701501	50	140100 - Designated Tuition	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	28,944	86,857	57,913		
		710	50	140100 - Designated Tuition	770000 - Disability Services	710 - Travel Pool	50 - Student Services	5,000	5,000	0		
		720	50	140100 - Designated Tuition	770000 - Disability Services	720 - O and M Pool	50 - Student Services	103,215	102,543	(672)		
		750	50	140100 - Designated Tuition	770000 - Disability Services	750 - Utilities Pool	50 - Student Services	5,000	5,000	0		
770000 - Disability Services								235,799	224,400	(11,399)		

Sam Houston State University
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
780000		701001	30	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	6,000	6,000
		701001	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	701001 - Non Teaching Salaried Exempt	50 - Student Services	210,096	223,216	13,120
		701400	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	701400 - Student Employees	50 - Student Services	15,000	15,000	0
		701402	60	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	701402 - Graduate Assistant Non Teaching	60 - Institutional Support	0	8,000	8,000
		701501	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	80,884	92,736	11,852
		710	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	710 - Travel Pool	50 - Student Services	9,500	9,500	0
		720	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	720 - O and M Pool	50 - Student Services	58,988	40,080	(18,908)
		741	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	741 - New Initiatives Pool	50 - Student Services	0	12,300	12,300
		750	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	750 - Utilities Pool	50 - Student Services	1,000	1,000	0
		760	80	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	760 - Scholarship Pool	80 - Scholarship and Fellowships	2,000	2,000	0
		770	50	140100 - Designated Tuition	780000 - Institutional Diversity & Inclusion	770 - Capital Outlay Pool	50 - Student Services	500	500	0
							780000 - Institutional Diversity & Inclusion	377,968	410,332	32,364
780001		710	50	140100 - Designated Tuition	780001 - Inst Diversity & Inc Director Trav	710 - Travel Pool	50 - Student Services	12,000	12,000	0
							780001 - Inst Diversity & Inc Director Trav	12,000	12,000	0
800000		701501	60	140100 - Designated Tuition	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	11,691	0	(11,691)
		710	60	140100 - Designated Tuition	800000 - Office of University Advancement	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
		720	60	140100 - Designated Tuition	800000 - Office of University Advancement	720 - O and M Pool	60 - Institutional Support	60,239	60,239	0
		741	60	140100 - Designated Tuition	800000 - Office of University Advancement	741 - New Initiatives Pool	60 - Institutional Support	0	61,312	61,312
		744	60	140100 - Designated Tuition	800000 - Office of University Advancement	744 - Fixed Cost	60 - Institutional Support	0	32,425	32,425
		750	60	140100 - Designated Tuition	800000 - Office of University Advancement	750 - Utilities Pool	60 - Institutional Support	222	222	0
							800000 - Office of University Advancement	73,152	155,198	82,046
800002		720	60	140100 - Designated Tuition	800002 - Capital Campaign Advancement	720 - O and M Pool	60 - Institutional Support	35,000	35,000	0
							800002 - Capital Campaign Advancement	35,000	35,000	0
800003		720	60	140100 - Designated Tuition	800003 - Donor Appreciation Luncheon	720 - O and M Pool	60 - Institutional Support	28,000	28,000	0
							800003 - Donor Appreciation Luncheon	28,000	28,000	0
800008		720	60	140100 - Designated Tuition	800008 - Marketing Annual Plan	720 - O and M Pool	60 - Institutional Support	200,000	0	(200,000)
							800008 - Marketing Annual Plan	200,000	0	(200,000)
800009		710	60	140100 - Designated Tuition	800009 - VPUA Travel	710 - Travel Pool	60 - Institutional Support	6,000	6,000	0
		720	60	140100 - Designated Tuition	800009 - VPUA Travel	720 - O and M Pool	60 - Institutional Support	2,000	2,000	0
							800009 - VPUA Travel	8,000	8,000	0
810000		701001	60	140100 - Designated Tuition	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	74,250	76,863	2,613
		701501	60	140100 - Designated Tuition	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	70,912	73,632	2,720
		720	60	140100 - Designated Tuition	810000 - Alumni Relations	720 - O and M Pool	60 - Institutional Support	198,573	197,253	(1,320)
		750	60	140100 - Designated Tuition	810000 - Alumni Relations	750 - Utilities Pool	60 - Institutional Support	444	444	0
		770	60	140100 - Designated Tuition	810000 - Alumni Relations	770 - Capital Outlay Pool	60 - Institutional Support	1,000	1,000	0
							810000 - Alumni Relations	345,179	349,192	4,013
810001		720	50	140100 - Designated Tuition	810001 - Homecoming Activities Pres	720 - O and M Pool	50 - Student Services	12,000	12,000	0
							810001 - Homecoming Activities Pres	12,000	12,000	0
820000		701001	60	140100 - Designated Tuition	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	331,536	337,104	5,568
		701400	60	140100 - Designated Tuition	820000 - Development	701400 - Student Employees	60 - Institutional Support	55,000	55,000	0
		701501	60	140100 - Designated Tuition	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	50,160	51,168	1,008
		710	60	140100 - Designated Tuition	820000 - Development	710 - Travel Pool	60 - Institutional Support	35,000	35,000	0
		720	60	140100 - Designated Tuition	820000 - Development	720 - O and M Pool	60 - Institutional Support	245,621	238,593	(7,028)
		750	60	140100 - Designated Tuition	820000 - Development	750 - Utilities Pool	60 - Institutional Support	2,520	2,520	0
							820000 - Development	719,837	719,385	(452)
820001		720	60	140100 - Designated Tuition	820001 - SH Society Dinner	720 - O and M Pool	60 - Institutional Support	30,000	30,000	0
							820001 - SH Society Dinner	30,000	30,000	0
840000		710	30	140100 - Designated Tuition	840000 - Museum	710 - Travel Pool	30 - Public Service	9,000	9,000	0
		720	30	140100 - Designated Tuition	840000 - Museum	720 - O and M Pool	30 - Public Service	80,486	80,486	0
		750	30	140100 - Designated Tuition	840000 - Museum	750 - Utilities Pool	30 - Public Service	740	740	0
							840000 - Museum	90,226	90,226	0
840002		720	30	140100 - Designated Tuition	840002 - Museum Utilities	720 - O and M Pool	30 - Public Service	300	300	0
		750	30	140100 - Designated Tuition	840002 - Museum Utilities	750 - Utilities Pool	30 - Public Service	79,700	79,700	0
							840002 - Museum Utilities	80,000	80,000	0
840003		720	30	140100 - Designated Tuition	840003 - Museum Collection Service	720 - O and M Pool	30 - Public Service	7,933	7,933	0
							840003 - Museum Collection Service	7,933	7,933	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022	
											By Fund
840004		720	30	140100 - Designated Tuition	840004 - Museum Exhibits Services	720 - O and M Pool	30 - Public Service	15,453	15,453	0	
								840004 - Museum Exhibits Services	15,453	15,453	0
850000		701000	60	140100 - Designated Tuition	850000 - Communications	701000 - Prof Administrative Employees	60 - Institutional Support	0	2,224	2,224	
		701001	60	140100 - Designated Tuition	850000 - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	317,442	323,976	6,534	
		701400	60	140100 - Designated Tuition	850000 - Communications	701400 - Student Employees	60 - Institutional Support	9,800	9,800	0	
		701501	60	140100 - Designated Tuition	850000 - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	198,696	217,512	18,816	
		710	60	140100 - Designated Tuition	850000 - Communications	710 - Travel Pool	60 - Institutional Support	5,000	5,000	0	
		720	60	140100 - Designated Tuition	850000 - Communications	720 - O and M Pool	60 - Institutional Support	351,500	551,500	200,000	
		750	60	140100 - Designated Tuition	850000 - Communications	750 - Utilities Pool	60 - Institutional Support	3,500	3,500	0	
								850000 - Communications	885,938	1,113,512	227,574
860000		701001	60	140100 - Designated Tuition	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	91,896	96,024	4,128	
		701400	60	140100 - Designated Tuition	860000 - Advancement Services	701400 - Student Employees	60 - Institutional Support	6,000	6,000	0	
		701501	60	140100 - Designated Tuition	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	155,376	159,933	4,557	
		710	60	140100 - Designated Tuition	860000 - Advancement Services	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0	
		720	60	140100 - Designated Tuition	860000 - Advancement Services	720 - O and M Pool	60 - Institutional Support	111,993	112,020	27	
		750	60	140100 - Designated Tuition	860000 - Advancement Services	750 - Utilities Pool	60 - Institutional Support	3,450	3,450	0	
		770	60	140100 - Designated Tuition	860000 - Advancement Services	770 - Capital Outlay Pool	60 - Institutional Support	300	300	0	
								860000 - Advancement Services	370,015	378,727	8,712
140100 - Designated Tuition								96,377,323	100,235,596	3,858,273	
14 - Designated Tuition								97,993,113	102,201,386	4,208,273	
15 - Designated Other											
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022	
150100		627000	40	150100 - Technology Fee - IT	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	40 - Academic Support	8,000,000	0	(8,000,000)	
								8,000,000	0	(8,000,000)	
150100 - Technology Fee - IT								8,000,000	0	(8,000,000)	
150101		200000	760	150101 - Institutional Services Fee	200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,150	33,150	0	
								200000 - COSET Office of the Dean	33,150	33,150	0
200013		741	10	150101 - Institutional Services Fee	200013 - COSET New Initiatives	741 - New Initiatives Pool	10 - Instruction	0	281,901	281,901	
								200013 - COSET New Initiatives	0	281,901	281,901
220000		720	40	150101 - Institutional Services Fee	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	6,800	6,800	0	
								220000 - CAM Office of the Dean	6,800	6,800	0
220012		741	10	150101 - Institutional Services Fee	220012 - CAM New Initiatives	741 - New Initiatives Pool	10 - Instruction	0	313,000	313,000	
								220012 - CAM New Initiatives	0	313,000	313,000
230002		700801	10	150101 - Institutional Services Fee	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	0	3,708	3,708	
								230002 - COBA Instructional Reserve	0	3,708	3,708
230015		741	10	150101 - Institutional Services Fee	230015 - COBA New Initiatives	741 - New Initiatives Pool	10 - Instruction	0	157,500	157,500	
								230015 - COBA New Initiatives	0	157,500	157,500
231000		700801	10	150101 - Institutional Services Fee	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	679,788	531,144	(148,644)	
								231000 - Dept of Accounting	679,788	531,144	(148,644)
232000		700801	10	150101 - Institutional Services Fee	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	1,106,802	1,141,776	34,974	
								232000 - Dept of Economics and Intl Business	1,106,802	1,141,776	34,974
233000		700801	10	150101 - Institutional Services Fee	233000 - Dept of General Business and Fin	700801 - Teaching	10 - Instruction	433,962	285,606	(148,356)	
								233000 - Dept of General Business and Fin	433,962	285,606	(148,356)
240000		701400	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	701400 - Student Employees	40 - Academic Support	7,200	7,200	0	
		701501	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	35,143	36,904	1,761	
		720	40	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	4,237	4,237	0	
								240000 - COCJ Office of the Dean	46,580	48,341	1,761
240016		741	10	150101 - Institutional Services Fee	240016 - COCJ New Initiatives	741 - New Initiatives Pool	10 - Instruction	0	372,500	372,500	
								240016 - COCJ New Initiatives	0	372,500	372,500
260000		701400	40	150101 - Institutional Services Fee	260000 - Office of the Dean CE	701400 - Student Employees	40 - Academic Support	45,000	45,000	0	
		720	40	150101 - Institutional Services Fee	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	31,500	31,500	0	
								260000 - Office of the Dean CE	76,500	76,500	0

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260001		700800	40	150101 - Institutional Services Fee	260001 - COE Contingency	700800 - Faculty Academic Employees	40 - Academic Support 260001 - COE Contingency	40,000 40,000	40,000 40,000	0 0
260005		701400	40	150101 - Institutional Services Fee	260005 - Div Teacher Education	701400 - Student Employees	40 - Academic Support 260005 - Div Teacher Education	15,000 15,000	15,000 15,000	0 0
260009		710	40	150101 - Institutional Services Fee	260009 - COE Graduate Programs	710 - Travel Pool	40 - Academic Support 260009 - COE Graduate Programs	15,000 15,000	15,000 15,000	0 0
260023		741	10	150101 - Institutional Services Fee	260023 - COE New Initiatives	741 - New Initiatives Pool	10 - Instruction 260023 - COE New Initiatives	0 0	211,944 211,944	211,944 211,944
270002		741	10	150101 - Institutional Services Fee	270002 - COHS New Initiatives	741 - New Initiatives Pool	10 - Instruction 270002 - COHS New Initiatives	0 0	278,942 278,942	278,942 278,942
280000		701402	40	150101 - Institutional Services Fee	280000 - CHSS Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support 280000 - CHSS Office of the Dean	47,550 47,550	47,550 47,550	0 0
280017		741	10	150101 - Institutional Services Fee	280017 - CHSS New Initiatives	741 - New Initiatives Pool	10 - Instruction 280017 - CHSS New Initiatives	0 0	203,592 203,592	203,592 203,592
400028		741	40	150101 - Institutional Services Fee	400028 - Provost New Initiatives	741 - New Initiatives Pool	40 - Academic Support 400028 - Provost New Initiatives	0 0	167,976 167,976	167,976 167,976
410000		701001	40	150101 - Institutional Services Fee	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	41,654	41,654
		701001	50	150101 - Institutional Services Fee	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	50 - Student Services	36,158	0	(36,158)
		720	40	150101 - Institutional Services Fee	410000 - Office of the Vice Provost	720 - O and M Pool	40 - Academic Support	8,995	40,999	32,004
							410000 - Office of the Vice Provost	45,153	82,653	37,500
410008		760	80	150101 - Institutional Services Fee	410008 - International Education Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships 410008 - International Education Scholarship	93,488 93,488	0 0	(93,488) (93,488)
412000		701001	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	27,889	27,889
		701400	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701400 - Student Employees	39 - Academic Support	28,500	0	(28,500)
		701501	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	35,688	38,208	2,520
		720	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	720 - O and M Pool	40 - Academic Support	54,910	54,926	16
		741	40	150101 - Institutional Services Fee	412000 - Student Success Initiatives	741 - New Initiatives Pool	40 - Academic Support	0	44,496	44,496
							412000 - Student Success Initiatives	119,098	165,519	46,421
413000		700800	10	150101 - Institutional Services Fee	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	0	20,459	20,459
		700801	10	150101 - Institutional Services Fee	413000 - Honors Program	700801 - Teaching	10 - Instruction	41,947	22,170	(19,777)
		701001	10	150101 - Institutional Services Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	20,548	0	(20,548)
		701001	40	150101 - Institutional Services Fee	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
		701501	10	150101 - Institutional Services Fee	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	44,496	45,840	1,344
		741	40	150101 - Institutional Services Fee	413000 - Honors Program	741 - New Initiatives Pool	40 - Academic Support	0	74,000	74,000
							413000 - Honors Program	106,991	162,469	55,478
414000		741	40	150101 - Institutional Services Fee	414000 - International Programs	741 - New Initiatives Pool	40 - Academic Support	0	38,430	38,430
		760	80	150101 - Institutional Services Fee	414000 - International Programs	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	0	0
							414000 - International Programs	0	38,430	38,430
414006		741	80	150101 - Institutional Services Fee	414006 - International Study Abroad Scholar	741 - New Initiatives Pool	80 - Scholarship and Fellowships	0	100,000	100,000
		760	80	150101 - Institutional Services Fee	414006 - International Study Abroad Scholar	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	93,488	93,488
							414006 - International Study Abroad Scholar	0	193,488	193,488
416000		700801	50	150101 - Institutional Services Fee	416000 - SAM Center	700801 - Teaching	50 - Student Services	23,750	23,750	0
		701001	50	150101 - Institutional Services Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	501,072	387,174	(113,898)
		701400	50	150101 - Institutional Services Fee	416000 - SAM Center	701400 - Student Employees	50 - Student Services	72,880	72,880	0
		701500	50	150101 - Institutional Services Fee	416000 - SAM Center	70500 - Classified Employees	51 - Student Services	75,600	0	(75,600)
		701501	50	150101 - Institutional Services Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	1,049,403	1,159,818	110,415
		710	50	150101 - Institutional Services Fee	416000 - SAM Center	710 - Travel Pool	50 - Student Services	30,000	30,000	0
		720	50	150101 - Institutional Services Fee	416000 - SAM Center	720 - O and M Pool	50 - Student Services	24,214	31,503	7,289
		750	50	150101 - Institutional Services Fee	416000 - SAM Center	750 - Utilities Pool	50 - Student Services	2,000	2,000	0
		770	50	150101 - Institutional Services Fee	416000 - SAM Center	770 - Capital Outlay Pool	50 - Student Services	15,000	15,000	0
							416000 - SAM Center	1,793,919	1,722,125	(71,794)
416004		701001	50	150101 - Institutional Services Fee	416004 - Student Success Technologies	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	40,000	40,000
		720	50	150101 - Institutional Services Fee	416004 - Student Success Technologies	720 - O and M Pool	50 - Student Services	0	2,000	2,000
							416004 - Student Success Technologies	0	42,000	42,000
417000		701501	40	150101 - Institutional Services Fee	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,280	41,280	0
							417000 - Testing Center	41,280	41,280	0

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418004		701501	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	109,032	114,240	5,208		
		710	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	710 - Travel Pool	40 - Academic Support	8,552	8,552	0		
		720	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	720 - O and M Pool	40 - Academic Support	51,965	50,069	(1,896)		
		750	40	150101 - Institutional Services Fee	418004 - The Woodlands Campus - Admin	750 - Utilities Pool	40 - Academic Support	777	777	0		
		418004 - The Woodlands Campus - Admin							170,326	173,638	3,312	
420000		701501	40	150101 - Institutional Services Fee	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	40,416	41,640	1,224		
		720	40	150101 - Institutional Services Fee	420000 - Graduate School	720 - O and M Pool	40 - Academic Support	11,250	11,250	0		
		420000 - Graduate School							51,666	52,890	1,224	
420013		720	40	150101 - Institutional Services Fee	420013 - PACE	720 - O and M Pool	40 - Academic Support	37,500	0	(37,500)		
420013 - PACE							37,500	0	(37,500)			
420020		720	40	150101 - Institutional Services Fee	420020 - Academic Support Programming	720 - O and M Pool	40 - Academic Support	66,800	66,800	0		
420020 - Academic Support Programming							66,800	66,800	0			
460000		741	40	150101 - Institutional Services Fee	460000 - Academic Planning/Assessment	741 - New Initiatives Pool	40 - Academic Support	0	51,500	51,500		
460000 - Academic Planning/Assessment							0	51,500	51,500			
470000		700801	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	340,575	324,963	(15,612)		
		701001	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	174,576	179,316	4,760		
		701400	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701400 - Student Employees	40 - Academic Support	275,000	275,000	0		
		701401	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701401 - CWS Student Wages	40 - Academic Support	3,000	0	(3,000)		
		701501	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	630,648	672,816	42,168		
		701900	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	701900 - Compensatory Time	40 - Academic Support	1,000	1,000	0		
		710	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	710 - Travel Pool	40 - Academic Support	50,000	40,000	(10,000)		
		720	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	172,896	196,000	23,104		
		744	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	744 - Fixed Cost	40 - Academic Support	0	169,030	169,030		
		750	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	750 - Utilities Pool	40 - Academic Support	4,500	4,000	(500)		
		770	40	150101 - Institutional Services Fee	470000 - Newton Gresham Library	770 - Capital Outlay Pool	40 - Academic Support	20,000	10,000	(10,000)		
		470000 - Newton Gresham Library							1,672,375	1,872,125	199,750	
		470002		720	40	150101 - Institutional Services Fee	470002 - Library Books	720 - O and M Pool	40 - Academic Support	232,500	218,505	(13,995)
				770	40	150101 - Institutional Services Fee	470002 - Library Books	770 - Capital Outlay Pool	40 - Academic Support	206,200	140,256	(65,944)
		470002 - Library Books							438,700	358,761	(79,939)	
470004		720	40	150101 - Institutional Services Fee	470004 - Library Serials	720 - O and M Pool	40 - Academic Support	1,270,900	1,349,557	78,657		
		770	40	150101 - Institutional Services Fee	470004 - Library Serials	770 - Capital Outlay Pool	40 - Academic Support	138,500	69,632	(68,868)		
470004 - Library Serials							1,409,400	1,419,189	9,789			
470006		720	40	150101 - Institutional Services Fee	470006 - Library Standing Orders	720 - O and M Pool	40 - Academic Support	2,000	3,000	1,000		
		770	40	150101 - Institutional Services Fee	470006 - Library Standing Orders	770 - Capital Outlay Pool	40 - Academic Support	98,000	122,000	24,000		
470006 - Library Standing Orders							100,000	125,000	25,000			
470007		720	40	150101 - Institutional Services Fee	470007 - Library Bibliographic Service	720 - O and M Pool	40 - Academic Support	286,000	286,000	0		
470007 - Library Bibliographic Service							286,000	286,000	0			
470008		720	40	150101 - Institutional Services Fee	470008 - Library Capital Expense	720 - O and M Pool	40 - Academic Support	1,146,507	1,191,657	45,150		
470008 - Library Capital Expense							1,146,507	1,191,657	45,150			
480000		741	40	150101 - Institutional Services Fee	480000 - AVP Faculty & Student Success	741 - New Initiatives Pool	40 - Academic Support	0	55,000	55,000		
480000 - AVP Faculty & Student Success							0	55,000	55,000			
500000		701001	50	150101 - Institutional Services Fee	500000 - Office of Enrollment Management	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	130,440	130,440		
		701501	50	150101 - Institutional Services Fee	500000 - Office of Enrollment Management	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	43,512	43,512		
500000 - Office of Enrollment Management							0	173,952	173,952			
500010		741	50	150101 - Institutional Services Fee	500010 - EM New Initiatives	741 - New Initiatives Pool	50 - Student Services	0	213,000	213,000		
500010 - EM New Initiatives							0	213,000	213,000			
520000		701501	50	150101 - Institutional Services Fee	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	141,024	0	(141,024)		
		720	50	150101 - Institutional Services Fee	520000 - Career Services	720 - O and M Pool	50 - Student Services	4,332	4,332	0		
520000 - Career Services							145,356	4,332	(141,024)			
530000		701001	50	150101 - Institutional Services Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services	62,208	65,328	3,120		
		701500	50	150101 - Institutional Services Fee	530000 - Registrar	701500 - Classified Employees	50 - Student Services	0	1,672	1,672		
		701501	50	150101 - Institutional Services Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	307,667	351,064	43,397		
530000 - Registrar							369,875	418,064	48,189			

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530002		701001	50	150101 - Institutional Services Fee	530002 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	58,656	60,408	1,752		
		701400	50	150101 - Institutional Services Fee	530002 - Veterans Resources	701400 - Student Employees	50 - Student Services	4,000	4,000	0		
		720	50	150101 - Institutional Services Fee	530002 - Veterans Resources	720 - O and M Pool	50 - Student Services	2,579	2,579	0		
		530002 - Veterans Resources							65,235	66,987	1,752	
600061		701	10	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	10 - Instruction	21,514	407,538	386,024		
		701	40	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support	1,787,843	1,848,899	61,056		
		701	50	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services	767,206	842,206	75,000		
		701	60	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support	954,541	954,541	0		
		702200	10	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	10 - Instruction	2,400	2,400	0		
		702200	40	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	40 - Academic Support	99,665	99,665	0		
		702200	50	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	50 - Student Services	42,794	42,794	0		
		702200	60	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	60 - Institutional Support	47,740	47,740	0		
		600061 - Designated Tuition Fringe Benefits							3,723,703	4,245,783	522,080	
		600076		700801	10	150101 - Institutional Services Fee	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	0	2,349,424	2,349,424
				600076 - Reserve for Special Initiative							0	2,349,424
		611000		701001	40	150101 - Institutional Services Fee	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	0	0
701001	60			150101 - Institutional Services Fee	611000 - Institutional Effectiveness	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	35,136	0	(35,136)		
611000 - Institutional Effectiveness							35,136	0	(35,136)			
623000		701001	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	79,008	0	(79,008)		
		701501	50	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	108,624	163,936	55,312		
623000 - SAS - Cashier's Office							187,632	163,936	(23,696)			
627000		820000	40	150101 - Institutional Services Fee	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	40 - Academic Support	(9,200,000)	0	9,200,000		
		820000	50	150101 - Institutional Services Fee	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	50 - Student Services	(1,590,000)	0	1,590,000		
		820000	80	150101 - Institutional Services Fee	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	80 - Scholarships	(130,000)	0	130,000		
		642010 - IT ISS - Systems							(10,920,000)	0	10,920,000	
640000		701001	60	150101 - Institutional Services Fee	640000 - Information Technology	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	208,536	208,536	0		
		701501	60	150101 - Institutional Services Fee	640000 - Information Technology	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	71,592	74,616	3,024		
		702100	60	150101 - Institutional Services Fee	640000 - Information Technology	702100 - Overtime Pay	60 - Institutional Support	2,100	2,100	0		
		710	60	150101 - Institutional Services Fee	640000 - Information Technology	710 - Travel Pool	60 - Institutional Support	1,700	1,700	0		
		720	60	150101 - Institutional Services Fee	640000 - Information Technology	720 - O and M Pool	60 - Institutional Support	507,802	316,098	(191,704)		
		750	60	150101 - Institutional Services Fee	640000 - Information Technology	750 - Utilities Pool	60 - Institutional Support	74	259	185		
		640000 - Information Technology							791,804	603,309	(188,495)	
		640049		710	60	150101 - Institutional Services Fee	640049 - Information Technology VP Travel	710 - Travel Pool	60 - Institutional Support	17,000	17,000	0
720	60			150101 - Institutional Services Fee	640049 - Information Technology VP Travel	720 - O and M Pool	60 - Institutional Support	8,500	8,500	0		
640049 - Information Technology VP Travel							25,500	25,500	0			
640058		741	40	150101 - Institutional Services Fee	640058 - IT New Initiatives	741 - New Initiatives Pool	40 - Academic Support	0	156,602	156,602		
640058 - IT New Initiatives							0	156,602	156,602			
640059		701001	60	150101 - Institutional Services Fee	640059 - Staff Salary Reserve	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	158,104	158,104		
640059 - Staff Salary Reserve							0	158,104	158,104			
641000		701001	60	150101 - Institutional Services Fee	641000 - IT Enterprise Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	133,392	206,224	72,832		
		701501	60	150101 - Institutional Services Fee	641000 - IT Enterprise Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	59,328	61,416	2,088		
		720	60	150101 - Institutional Services Fee	641000 - IT Enterprise Services	720 - O and M Pool	60 - Institutional Support	12,750	12,750	0		
		750	60	150101 - Institutional Services Fee	641000 - IT Enterprise Services	750 - Utilities Pool	60 - Institutional Support	1,184	1,147	(37)		
641000 - IT Enterprise Services							206,654	281,537	74,883			
641001		710	60	150101 - Institutional Services Fee	641001 - IT Enterprise Services - Dir Travel	710 - Travel Pool	60 - Institutional Support	8,500	8,500	0		
641001 - IT Enterprise Services - Dir Travel							8,500	8,500	0			
641002		701001	60	150101 - Institutional Services Fee	641002 - IT Enterprise Services - General	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	476,952	607,560	130,608		
		701501	60	150101 - Institutional Services Fee	641002 - IT Enterprise Services - General	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	51,216	53,256	2,040		
641002 - IT Enterprise Services - General							528,168	660,816	132,648			
641003		701001	60	150101 - Institutional Services Fee	641003 - IT Enterprise Services - DBA	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	344,184	242,952	(101,232)		
641003 - IT Enterprise Services - DBA							344,184	242,952	(101,232)			
641004		701001	60	150101 - Institutional Services Fee	641004 - IT Enterprise Services - FI	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	301,080	288,264	(12,816)		
		701501	60	150101 - Institutional Services Fee	641004 - IT Enterprise Services - FI	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	52,992	54,840	1,848		
641004 - IT Enterprise Services - FI							354,072	343,104	(10,968)			

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641005		701001	60	150101 - Institutional Services Fee	641005 - IT Enterprise Services - HR	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	926,232	705,912	(220,320)								
		701501	60	150101 - Institutional Services Fee	641005 - IT Enterprise Services - HR	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	52,416	52,416								
								641005 - IT Enterprise Services - HR	926,232	758,328	(167,904)							
641006	710	60	150101 - Institutional Services Fee	641006 - IT Enterprise Services - ST	710 - Travel Pool		60 - Institutional Support	55,250	55,250	0								
							641006 - IT Enterprise Services - ST	55,250	55,250	0								
641100	720	60	150101 - Institutional Services Fee	641100 - IT ERP System - Admin	720 - O and M Pool		60 - Institutional Support	76,031	76,031	0								
							641100 - IT ERP System - Admin	76,031	76,031	0								
642000	701001	40	150101 - Institutional Services Fee	642000 - IT Infrastructure and Support	701001 - Non Teaching Salaried Exempt		40 - Academic Support	155,016	159,672	4,656								
							40 - Academic Support	1,500	0	(1,500)								
							40 - Academic Support	47,702	47,702	0								
							40 - Academic Support	1,803	1,803	0								
							642000 - IT Infrastructure and Support	206,021	209,177	3,156								
642001	710	40	150101 - Institutional Services Fee	642001 - IT ISS - Director Travel	710 - Travel Pool		40 - Academic Support	8,500	8,500	0								
							642001 - IT ISS - Director Travel	8,500	8,500	0								
642002	710	40	150101 - Institutional Services Fee	642002 - IT ISS - Staff Travel	710 - Travel Pool		40 - Academic Support	17,000	17,000	0								
							40 - Academic Support	17,000	17,000	0								
								642002 - IT ISS - Staff Travel	34,000	34,000	0							
642010	701001	40	150101 - Institutional Services Fee	642010 - IT ISS - Systems	701001 - Non Teaching Salaried Exempt		40 - Academic Support	1,056,528	1,137,936	81,408								
							40 - Academic Support	1,320	0	(1,320)								
							40 - Academic Support	2,125	0	(2,125)								
								642010 - IT ISS - Systems	1,059,973	1,137,936	77,963							
642020	701001	40	150101 - Institutional Services Fee	642020 - IT ISS - Networking	701001 - Non Teaching Salaried Exempt		40 - Academic Support	328,800	341,232	12,432								
							40 - Academic Support	10,920	10,920	0								
							40 - Academic Support	209,376	216,600	7,224								
							40 - Academic Support	5,000	7,000	2,000								
							40 - Academic Support	1,320	0	(1,320)								
							40 - Academic Support	164,255	31,682	(132,573)								
															642020 - IT ISS - Networking	719,671	607,434	(112,237)
							642021	770	40	150101 - Institutional Services Fee	642021 - IT ISS - Networking CAPX	770 - Capital Outlay Pool		40 - Academic Support	1,054,120	1,856,406	802,286	
														642021 - IT ISS - Networking CAPX	1,054,120	1,856,406	802,286	
							642040	720	40	150101 - Institutional Services Fee	642040 - IT ISS - IT Procurement	720 - O and M Pool		40 - Academic Support	11,883	0	(11,883)	
642040 - IT ISS - IT Procurement	11,883	0	(11,883)															
642060	701001	40	150101 - Institutional Services Fee	642060 - IT ISS - Data Center	701001 - Non Teaching Salaried Exempt		40 - Academic Support	72,624	75,048	2,424								
							40 - Academic Support	246,360	223,896	(22,464)								
							40 - Academic Support	17,000	17,000	0								
							40 - Academic Support	420	0	(420)								
							40 - Academic Support	248,436	29,000	(219,436)								
															642060 - IT ISS - Data Center	584,840	344,344	(239,896)
							642061	742	40	150101 - Institutional Services Fee	642061 - IT ISS - Data Center CAPX	742 - One-Time New Initiative Pool		40 - Academic Support	0	240,000	240,000	
40 - Academic Support	862,278	675,642	(186,636)															
								642061 - IT ISS - Data Center CAPX	862,278	915,642	53,364							
642070	701001	40	150101 - Institutional Services Fee	642070 - IT ISS Managed Applications	701001 - Non Teaching Salaried Exempt		40 - Academic Support	91,728	352,224	260,496								
							40 - Academic Support	169,560	0	(169,560)								
							40 - Academic Support	1,320	0	(1,320)								
							40 - Academic Support	4,250	4,250	0								
								642070 - IT ISS Managed Applications	266,858	356,474	89,616							
642107	770	40	150101 - Institutional Services Fee	642107 - IT ISS - Circuits CAPX	770 - Capital Outlay Pool		40 - Academic Support	99,469	163,424	63,955								
							642107 - IT ISS - Circuits CAPX	99,469	163,424	63,955								
642110	720	40	150101 - Institutional Services Fee	642110 - IT ISS - Disaster Recovery	720 - O and M Pool		40 - Academic Support	10,000	10,000	0								
							642110 - IT ISS - Disaster Recovery	10,000	10,000	0								
643000	701	40	150101 - Institutional Services Fee	643000 - IT Client Services	701 - Fringe Benefits Pool		40 - Academic Support	20,000	0	(20,000)								
							40 - Academic Support	40,328	31,686	(8,642)								
							40 - Academic Support	850	850	0								
								643000 - IT Client Services	61,178	32,536	(28,642)							

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643001		701001	40	150101 - Institutional Services Fee	643001 - IT CS - Admin FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	122,016	122,016	0
		701501	40	150101 - Institutional Services Fee	643001 - IT CS - Admin FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,568	0	(50,568)
		701501	60	150101 - Institutional Services Fee	643001 - IT CS - Admin FTE	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	59,382	59,382
		643001 - IT CS - Admin FTE							172,584	181,398
643002		710	40	150101 - Institutional Services Fee	643002 - IT-CS-Staff Travel	710 - Travel Pool	40 - Academic Support	46,750	45,000	(1,750)
		643002 - IT-CS-Staff Travel							46,750	45,000
643004		710	40	150101 - Institutional Services Fee	643004 - IT CS - Director Travel	710 - Travel Pool	40 - Academic Support	4,250	4,250	0
		720	40	150101 - Institutional Services Fee	643004 - IT CS - Director Travel	720 - O and M Pool	40 - Academic Support	4,250	4,250	0
643004 - IT CS - Director Travel							8,500	8,500	0	
643005		701001	40	150101 - Institutional Services Fee	643005 - IT CS - Communications & Training	701001 - Non Teaching Salaried Exempt	40 - Academic Support	87,960	90,888	2,928
		701501	40	150101 - Institutional Services Fee	643005 - IT CS - Communications & Training	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	100,656	103,680	3,024
		702100	40	150101 - Institutional Services Fee	643005 - IT CS - Communications & Training	702100 - Overtime Pay	40 - Academic Support	1,452	1,450	(2)
		720	40	150101 - Institutional Services Fee	643005 - IT CS - Communications & Training	720 - O and M Pool	40 - Academic Support	7,743	7,748	5
		643005 - IT CS - Communications & Training							197,811	203,766
643010		720	40	150101 - Institutional Services Fee	643010 - IT CS - Service Desk	720 - O and M Pool	40 - Academic Support	7,731	500	(7,231)
		643010 - IT CS - Service Desk							7,731	500
643011		701001	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	82,728	85,200	2,472
		701501	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	232,296	235,920	3,624
		701900	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	701900 - Compensatory Time	40 - Academic Support	150	150	0
		702100	40	150101 - Institutional Services Fee	643011 - IT CS - Service Desk FTE	702100 - Overtime Pay	40 - Academic Support	2,000	2,000	0
		643011 - IT CS - Service Desk FTE							317,174	323,270
643012		701400	40	150101 - Institutional Services Fee	643012 - IT CS - Service Desk Stu	701400 - Student Employees	40 - Academic Support	87,000	87,000	0
		643012 - IT CS - Service Desk Stu							87,000	87,000
643020		720	40	150101 - Institutional Services Fee	643020 - IT CS - Tech Shop	720 - O and M Pool	40 - Academic Support	1,350	1,398	48
		643020 - IT CS - Tech Shop							1,350	1,398
643021		701001	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	26,064	27,096	1,032
		701501	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	356,400	366,984	10,584
		701900	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	701900 - Compensatory Time	40 - Academic Support	500	500	0
		702100	40	150101 - Institutional Services Fee	643021 - IT CS - Tech Shop FTE	702100 - Overtime Pay	40 - Academic Support	3,500	3,500	0
		643021 - IT CS - Tech Shop FTE							386,464	398,080
643022		701400	40	150101 - Institutional Services Fee	643022 - IT CS - Tech Shop Stu	701400 - Student Employees	40 - Academic Support	21,600	21,600	0
		643022 - IT CS - Tech Shop Stu							21,600	21,600
643030		720	40	150101 - Institutional Services Fee	643030 - IT CS - Labs and Class	720 - O and M Pool	40 - Academic Support	103,085	134,780	31,695
		643030 - IT CS - Labs and Class							103,085	134,780
643031		701001	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	82,416	82,416	0
		701501	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	205,020	213,666	8,646
		701900	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	701900 - Compensatory Time	40 - Academic Support	1,100	1,100	0
		702100	40	150101 - Institutional Services Fee	643031 - IT CS - Labs and Class FTE	702100 - Overtime Pay	40 - Academic Support	8,000	8,000	0
		643031 - IT CS - Labs and Class FTE							296,536	305,182
643032		701400	40	150101 - Institutional Services Fee	643032 - IT CS - Labs and Class Stu	701400 - Student Employees	40 - Academic Support	147,584	147,584	0
		643032 - IT CS - Labs and Class Stu							147,584	147,584
643060		720	40	150101 - Institutional Services Fee	643060 - IT CS - Web Services	720 - O and M Pool	40 - Academic Support	18,756	16,320	(2,436)
		643060 - IT CS - Web Services							18,756	16,320
643061		701001	40	150101 - Institutional Services Fee	643061 - IT CS - Web Services FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	80,544	83,232	2,688
		701501	40	150101 - Institutional Services Fee	643061 - IT CS - Web Services FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	167,832	172,392	4,560
		643061 - IT CS - Web Services FTE							248,376	255,624
643062		701400	40	150101 - Institutional Services Fee	643062 - IT CS - Web Services Stu	701400 - Student Employees	40 - Academic Support	10,000	10,000	0
		643062 - IT CS - Web Services Stu							10,000	10,000
643090		720	40	150101 - Institutional Services Fee	643090 - IT CS - Classroom AV Upgrade	720 - O and M Pool	40 - Academic Support	127,500	123,776	(3,724)
		770	40	150101 - Institutional Services Fee	643090 - IT CS - Classroom AV Upgrade	770 - Capital Outlay Pool	40 - Academic Support	496,964	496,964	0
		643090 - IT CS - Classroom AV Upgrade							624,464	620,740

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644000		701001	60	150101 - Institutional Services Fee	644000 - IT Project Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	422,568	367,680	(54,888)	
		701501	40	150101 - Institutional Services Fee	644000 - IT Project Management	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	0	0	
		701501	60	150101 - Institutional Services Fee	644000 - IT Project Management	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	76,116	79,416	3,300	
		720	60	150101 - Institutional Services Fee	644000 - IT Project Management	720 - O and M Pool	60 - Institutional Support	6,375	6,630	255	
		750	60	150101 - Institutional Services Fee	644000 - IT Project Management	750 - Utilities Pool	60 - Institutional Support	292	303	11	
								644000 - IT Project Management	505,351	454,029	(51,322)
644001		710	60	150101 - Institutional Services Fee	644001 - IT Project Management Director Trav	710 - Travel Pool	60 - Institutional Support	8,500	8,500	0	
							644001 - IT Project Management Director Trav	8,500	8,500	0	
644002		710	60	150101 - Institutional Services Fee	644002 - IT Project Management Staff Travel	710 - Travel Pool	60 - Institutional Support	12,750	12,750	0	
							644002 - IT Project Management Staff Travel	12,750	12,750	0	
645000		701001	40	150101 - Institutional Services Fee	645000 - IT Security	701001 - Non Teaching Salaried Exempt	40 - Academic Support	303,600	315,600	12,000	
		701400	40	150101 - Institutional Services Fee	645000 - IT Security	701400 - Student Employees	40 - Academic Support	14,568	14,568	0	
		701501	40	150101 - Institutional Services Fee	645000 - IT Security	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	31,188	32,232	1,044	
		720	40	150101 - Institutional Services Fee	645000 - IT Security	720 - O and M Pool	40 - Academic Support	56,081	24,295	(31,786)	
		750	40	150101 - Institutional Services Fee	645000 - IT Security	750 - Utilities Pool	40 - Academic Support	1,073	1,073	0	
								645000 - IT Security	406,510	387,768	(18,742)
645001		710	40	150101 - Institutional Services Fee	645001 - IT Security Director Travel	710 - Travel Pool	40 - Academic Support	8,500	8,500	0	
							645001 - IT Security Director Travel	8,500	8,500	0	
645002		710	40	150101 - Institutional Services Fee	645002 - IT Security Staff Travel	710 - Travel Pool	40 - Academic Support	6,800	6,800	0	
							645002 - IT Security Staff Travel	6,800	6,800	0	
646000		701501	40	150101 - Institutional Services Fee	646000 - IT Business Services Unit	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	52,344	52,344	
		701501	60	150101 - Institutional Services Fee	646000 - IT Business Services Unit	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	59,382	0	(59,382)	
		720	40	150101 - Institutional Services Fee	646000 - IT Business Services Unit	720 - O and M Pool	40 - Academic Support	4,250	4,250	0	
										646000 - IT Business Services Unit	63,632
646001		710	40	150101 - Institutional Services Fee	646001 - IT-BSU Director Travel	710 - Travel Pool	40 - Academic Support	4,250	3,000	(1,250)	
							646001 - IT-BSU Director Travel	4,250	3,000	(1,250)	
646002		710	40	150101 - Institutional Services Fee	646002 - IT-BSU Staff Travel	710 - Travel Pool	40 - Academic Support	6,800	5,500	(1,300)	
							646002 - IT-BSU Staff Travel	6,800	5,500	(1,300)	
646010		701001	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	701001 - Non Teaching Salaried Exempt	40 - Academic Support	80,784	83,472	2,688	
		701400	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	701400 - Student Employees	40 - Academic Support	20,000	20,000	0	
		701501	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	62,784	75,697	12,913	
		702100	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	702100 - Overtime Pay	40 - Academic Support	2,000	2,000	0	
		720	40	150101 - Institutional Services Fee	646010 - IT Business Services Unit-ITAM	720 - O and M Pool	40 - Academic Support	4,250	4,250	0	
								646010 - IT Business Services Unit-ITAM	169,818	185,419	15,601
646070		770	40	150101 - Institutional Services Fee	646070 - IT-BSU-Comp Replacement	770 - Capital Outlay Pool	40 - Academic Support	1,494,160	1,494,160	0	
							646070 - IT-BSU-Comp Replacement	1,494,160	1,494,160	0	
646080		720	40	150101 - Institutional Services Fee	646080 - IT-BSU-Software	720 - O and M Pool	40 - Academic Support	3,817,976	3,692,539	(125,437)	
							646080 - IT-BSU-Software	3,817,976	3,692,539	(125,437)	
730000		701001	50	150101 - Institutional Services Fee	730000 - Bearkat OneCard	701001 - Non Teaching Salaried Exempt	50 - Student Services	58,848	66,672	7,824	
		701400	50	150101 - Institutional Services Fee	730000 - Bearkat OneCard	701400 - Student Employees	50 - Student Services	60,000	60,000	0	
		701501	50	150101 - Institutional Services Fee	730000 - Bearkat OneCard	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	117,000	127,008	10,008	
		710	50	150101 - Institutional Services Fee	730000 - Bearkat OneCard	710 - Travel Pool	50 - Student Services	10,200	10,200	0	
		720	50	150101 - Institutional Services Fee	730000 - Bearkat OneCard	720 - O and M Pool	50 - Student Services	114,759	131,149	16,390	
		750	50	150101 - Institutional Services Fee	730000 - Bearkat OneCard	750 - Utilities Pool	50 - Student Services	1,700	1,700	0	
		770	40	150101 - Institutional Services Fee	730000 - Bearkat OneCard	770 - Capital Outlay Pool	51 - Student Services	14,591	0	(14,591)	
										730000 - Bearkat OneCard	377,098
730001		701001	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	47,496	50,832	3,336	
		701400	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	701400 - Student Employees	50 - Student Services	25,000	25,000	0	
		701501	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	82,032	85,008	2,976	
		710	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	710 - Travel Pool	50 - Student Services	6,800	6,800	0	
		720	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	720 - O and M Pool	50 - Student Services	29,453	29,453	0	
		750	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	750 - Utilities Pool	50 - Student Services	333	333	0	
		760	50	150101 - Institutional Services Fee	730001 - Student Money Management Center	760 - Scholarship Pool	50 - Student Services	7,350	7,350	0	
										730001 - Student Money Management Center	198,464

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	730004	710	50	150101 - Institutional Services Fee	730004 - Bearkat OneCard Director Travel	710 - Travel Pool	50 - Student Services	6,800	0	(6,800)
							646080 - IT-BSU-Software	6,800	0	(6,800)
150101 - Institutional Services Fee								21,765,632	38,692,245	16,926,613
150103	230000	720	40	150103 - COBA Fee	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	29,896	0	(29,896)
							230000 - COBA Office of the Dean	29,896	0	(29,896)
230001	710	40	150103 - COBA Fee	230001 - COBA Contingency	710 - Travel Pool	40 - Academic Support	20,000	0	(20,000)	
	720	40	150103 - COBA Fee	230001 - COBA Contingency	720 - O and M Pool	40 - Academic Support	106,436	0	(106,436)	
							230001 - COBA Contingency	126,436	0	(126,436)
230013	720	40	150103 - COBA Fee	230013 - COBA Events	720 - O and M Pool	40 - Academic Support	50,000	0	(50,000)	
							230013 - COBA Events	50,000	0	(50,000)
231000	710	10	150103 - COBA Fee	231000 - Dept of Accounting	710 - Travel Pool	10 - Instruction	28,000	0	(28,000)	
	720	10	150103 - COBA Fee	231000 - Dept of Accounting	720 - O and M Pool	10 - Instruction	12,685	0	(12,685)	
							231000 - Dept of Accounting	40,685	0	(40,685)
232000	710	10	150103 - COBA Fee	232000 - Dept of Economics and Intl Business	710 - Travel Pool	10 - Instruction	30,000	0	(30,000)	
	720	10	150103 - COBA Fee	232000 - Dept of Economics and Intl Business	720 - O and M Pool	10 - Instruction	11,325	0	(11,325)	
							232000 - Dept of Economics and Intl Business	41,325	0	(41,325)
234000	710	10	150103 - COBA Fee	234000 - Dept of Mgmt, Mktg, & Information	710 - Travel Pool	10 - Instruction	48,000	0	(48,000)	
	720	10	150103 - COBA Fee	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Pool	10 - Instruction	31,086	0	(31,086)	
							234000 - Dept of Mgmt, Mktg, & Information	79,086	0	(79,086)
627000	840000	10	150103 - COBA Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	10 - Instruction	0	673,288	673,288	
							627000 - General Accounting Operations	0	673,288	673,288
150103 - COBA Fee								367,428	673,288	305,860
150104	201200	720	10	150104 - Engineering Tech Fee	201200 - Engineering Tech	720 - O and M Pool	10 - Instruction	61,964	0	(61,964)
							201200 - Engineering Tech	61,964	0	(61,964)
627000	840000	10	150104 - Engineering Tech Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	10 - Instruction	0	101,377	101,377	
							627000 - General Accounting Operations	0	101,377	101,377
150104 - Engineering Tech Fee								61,964	101,377	39,413
150110	642103	720	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	720 - O and M Pool	40 - Academic Support	60,000	60,000	0
	770	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	770 - Capital Outlay Pool	40 - Academic Support	60,000	60,000	0	
							642103 - IT ISS - Video Surveillance Project	120,000	120,000	0
150110 - IT - Special Projects								120,000	120,000	0
150112	642105	720	40	150112 - IT - Digital Signage	642105 - IT ISS - Digital Signage	720 - O and M Pool	40 - Academic Support	10,000	10,000	0
							642105 - IT ISS - Digital Signage	10,000	10,000	0
150112 - IT - Digital Signage								10,000	10,000	0
150200	208000	701	10	150200 - Distance Learning	208000 - Nursing Program	701 - Fringe Benefits Pool	10 - Instruction	6,918	6,856	(62)
	701501	10	150200 - Distance Learning	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	21,470	22,219	749	
	702200	10	150200 - Distance Learning	208000 - Nursing Program	702200 - Longevity Pay	10 - Instruction	370	432	62	
							208000 - Nursing Program	28,758	29,507	749
240003	700801	10	150200 - Distance Learning	240003 - COCJ Summer School	700801 - Teaching	10 - Instruction	1,000	0	(1,000)	
							240003 - COCJ Summer School	1,000	0	(1,000)
252000	700801	10	150200 - Distance Learning	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	73,008	148,212	75,204	
	701	40	150200 - Distance Learning	252000 - Department of Security Studies	701 - Fringe Benefits Pool	40 - Academic Support	23,500	47,000	23,500	
							252000 - Department of Security Studies	96,508	195,212	98,704
260020	701	40	150200 - Distance Learning	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	40 - Academic Support	13,800	13,210	(590)	
	701501	40	150200 - Distance Learning	260020 - DFL Graduate Program	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,280	43,344	2,064	
	702200	30	150200 - Distance Learning	260020 - DFL Graduate Program	702200 - Longevity Pay	30 - Public Service	48	48	0	
	702200	40	150200 - Distance Learning	260020 - DFL Graduate Program	702200 - Longevity Pay	40 - Academic Support	240	240	0	
							260020 - DFL Graduate Program	55,368	56,842	1,474

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286000	700801	10	150200 - Distance Learning	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	58,356	117,792	59,436	
						701 - Fringe Benefits Pool	20,135	39,465	19,330	
						286000 - Dept of Mass Communication	78,491	157,257	78,766	
288000	700801	40	150200 - Distance Learning	288000 - Dept of Psychology and Philosophy	700801 - Teaching	40 - Academic Support	45,000	0	(45,000)	
						701 - Fringe Benefits Pool	14,400	0	(14,400)	
						288000 - Dept of Psychology and Philosophy	59,400	0	(59,400)	
400026	720	40	150200 - Distance Learning	400026 - Provost Contingency	720 - O and M Pool	40 - Academic Support	111,401	34,706	(76,695)	
						400026 - Provost Contingency	111,401	34,706	(76,695)	
410000	701001	40	150200 - Distance Learning	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	62,520	62,520	
						410000 - Office of the Vice Provost	0	62,520	62,520	
412000	701	40	150200 - Distance Learning	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	40 - Academic Support	19,436	19,436	0	
						701001 - Non Teaching Salaried Exempt	52,176	53,736	1,560	
						702200 - Longevity Pay	740	740	0	
						412000 - Student Success Initiatives	72,352	73,912	1,560	
414000	701501	50	150200 - Distance Learning	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	6,922	6,922	
						414000 - International Programs	0	22,279	22,279	
						414000 - International Programs	0	29,201	29,201	
416000	701	50	150200 - Distance Learning	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	21,500	23,300	1,800	
						701501 - Non Teaching Salaried Non Exempt	75,600	75,648	48	
						702200 - Longevity Pay	500	500	0	
						416000 - SAM Center	97,600	99,448	1,848	
420000	701400	40	150200 - Distance Learning	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	6,500	6,500	0	
						420000 - Graduate School	6,500	6,500	0	
420013	701	40	150200 - Distance Learning	420013 - PACE	701 - Fringe Benefits Pool	40 - Academic Support	9,100	9,100	0	
						701501 - Non Teaching Salaried Non Exempt	17,676	18,216	540	
						702200 - Longevity Pay	290	290	0	
						420013 - PACE	27,066	27,606	540	
450000	701	40	150200 - Distance Learning	450000 - SHSU Online	701 - Fringe Benefits Pool	40 - Academic Support	64,398	64,320	(78)	
						701001 - Non Teaching Salaried Exempt	201,000	207,024	6,024	
						701400 - Student Employees	54,500	54,500	0	
						702200 - Longevity Pay	3,120	3,140	20	
						710 - Travel Pool	12,000	12,000	0	
						720 - O and M Pool	1,620,786	3,610,668	1,989,882	
						750 - Utilities Pool	3,800	4,000	200	
						450000 - SHSU Online	1,959,604	3,955,652	1,996,048	
						450003 - SHSU Online-TSUS-Board	0	5,000	5,000	
						450003 - SHSU Online-TSUS-Board	0	19,000	19,000	
						810000 - Mandatory Transfer In	0	(24,000)	(24,000)	
450003 - SHSU Online-TSUS-Board	0	0	0							
450004	700800	40	150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	700800 - Faculty Academic Employees	40 - Academic Support	0	140,000	140,000	
						701 - Fringe Benefits Pool	0	35,000	35,000	
450004 - SHSU Online Faculty Instruction	0	175,000	175,000							
451000	701	40	150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701 - Fringe Benefits Pool	40 - Academic Support	59,078	59,079	1	
						701400 - Student Employees	16,965	16,965	0	
						701501 - Non Teaching Salaried Non Exempt	184,619	191,976	7,357	
						702200 - Longevity Pay	7,860	8,220	360	
						451000 - SHSU Online Finance & Admin	268,522	276,240	7,718	
452000	701	40	150200 - Distance Learning	452000 - SHSU Online Operations	701 - Fringe Benefits Pool	40 - Academic Support	537,876	593,699	55,823	
						701001 - Non Teaching Salaried Exempt	1,085,040	1,283,496	198,456	
						701400 - Student Employees	62,400	101,400	39,000	
						701501 - Non Teaching Salaried Non Exempt	595,623	623,784	27,961	
						702200 - Longevity Pay	25,780	27,460	1,880	
						452000 - SHSU Online Operations	2,306,919	2,629,839	322,920	

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453000	701	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701 - Fringe Benefits Pool	40 - Academic Support	157,326	186,368	29,042		
	701001	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	307,095	369,552	62,457		
	701400	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701400 - Student Employees	40 - Academic Support	11,310	11,310	0		
	701501	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	185,880	232,032	46,152		
	702200	40	150200 - Distance Learning	453000 - SHSU Online Multimedia Svcs	702200 - Longevity Pay	40 - Academic Support	7,960	9,340	1,380		
453000 - SHSU Online Multimedia Svcs								669,571	808,602	139,031	
454000	701	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701 - Fringe Benefits Pool	50 - Student Services	68,507	43,007	(25,500)		
	701001	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701001 - Non Teaching Salaried Exempt	50 - Student Services	189,496	142,608	(46,888)		
	701400	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701400 - Student Employees	50 - Student Services	800	800	0		
	701501	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	38,280	0	(38,280)		
	702200	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	702200 - Longevity Pay	50 - Student Services	2,428	1,680	(748)		
	710	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	710 - Travel Pool	50 - Student Services	22,500	22,500	0		
	720	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	720 - O and M Pool	50 - Student Services	22,504	22,504	0		
	750	50	150200 - Distance Learning	454000 - SHSU Online 60 X 30	750 - Utilities Pool	50 - Student Services	185	185	0		
	454000 - SHSU Online 60 X 30								344,700	233,284	(73,136)
	455000	701	40	150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	701 - Fringe Benefits Pool	40 - Academic Support	69,873	53,868	(16,005)	
		701001	40	150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	701001 - Non Teaching Salaried Exempt	40 - Academic Support	117,696	121,224	3,528	
701501		40	150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,640	52,152	1,512		
702200		40	150200 - Distance Learning	455000 - SHSU Online Marketing & Promotion	702200 - Longevity Pay	40 - Academic Support	4,460	4,780	320		
455000 - SHSU Online Marketing & Promotion								242,669	232,024	(10,645)	
500008	701	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	60,000	73,000	13,000		
	701001	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	173,864	227,832	53,968		
	702200	50	150200 - Distance Learning	500008 - Enrollment Marketing&Communication	702200 - Longevity Pay	50 - Student Services	1,200	1,708	508		
500008 - Enrollment Marketing&Communication								235,064	302,540	67,476	
513000	701	50	150200 - Distance Learning	513000 - Accepted Students & Bearkat Orienta	701 - Fringe Benefits Pool	50 - Student Services	0	12,250	12,250		
	701501	50	150200 - Distance Learning	513000 - Accepted Students & Bearkat Orienta	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	39,432	39,432		
	702200	50	150200 - Distance Learning	513000 - Accepted Students & Bearkat Orienta	702200 - Longevity Pay	50 - Student Services	0	240	240		
513000 - Accepted Students & Bearkat Orienta								0	51,922	51,922	
621000	701	60	150200 - Distance Learning	621000 - Payroll	701 - Fringe Benefits Pool	60 - Institutional Support	21,600	21,600	0		
	701001	60	150200 - Distance Learning	621000 - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	66,830	68,832	2,002		
	702200	60	150200 - Distance Learning	621000 - Payroll	702200 - Longevity Pay	60 - Institutional Support	240	240	0		
	621000 - Payroll								88,670	90,672	2,002
150200 - Distance Learning								6,750,163	9,528,486	2,816,603	
150205	400000	700801	10	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	700801 - Teaching	10 - Instruction	40,793	41,816	1,023	
	701	10	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	701 - Fringe Benefits Pool	10 - Instruction	12,243	12,562	319		
400000 - Off of the Prov and VP for Acad Aff								53,036	54,378	1,342	
410000	701	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701 - Fringe Benefits Pool	40 - Academic Support	11,270	11,270	0		
	701001	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	44,194	43,354	(840)		
	702200	40	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	702200 - Longevity Pay	40 - Academic Support	484	484	0		
410000 - Office of the Vice Provost								55,948	55,108	(840)	
416000	701	50	150205 - DLF Academic Affairs	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	12,744	12,744	0		
	701001	50	150205 - DLF Academic Affairs	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	61,284	63,114	1,830		
	702200	50	150205 - DLF Academic Affairs	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	590	590	0		
416000 - SAM Center								74,618	76,448	1,830	
500008	701	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	10,595	10,595	0		
	701001	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,003	56,671	1,668		
	702200	50	150205 - DLF Academic Affairs	500008 - Enrollment Marketing&Communication	702200 - Longevity Pay	50 - Student Services	800	800	0		
	500008 - Enrollment Marketing&Communication								66,398	68,066	1,668
150205 - DLF Academic Affairs								250,000	254,000	4,000	
150210	200000	720	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	720 - O and M Pool	18,229	0	(18,229)		
	720	40	150210 - DLF Sciences	200000 - COSET Office of the Dean	720 - O and M Pool	40 - Academic Support	0	9,073	9,073		
	760	80	150210 - DLF Sciences	200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	9,000	72,500	63,500		
200000 - COSET Office of the Dean								27,229	81,573	54,344	
200009	701	10	150210 - DLF Sciences	200009 - COSET Teaching Assistant	701 - Fringe Benefits Pool	10 - Instruction	0	5,000	5,000		
	701402	10	150210 - DLF Sciences	200009 - COSET Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	283,428	283,428		
200009 - COSET Teaching Assistant								0	288,428	288,428	

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022		
201000		700801	10	150210 - DLF Sciences	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	0	68,004	68,004		
		701	10	150210 - DLF Sciences	201000 - School of Agricultural Sciences	701 - Fringe Benefits Pool	10 - Instruction	0	21,762	21,762		
		201000 - School of Agricultural Sciences							0	89,766	89,766	
201009		700801	10	150210 - DLF Sciences	201009 - AG Sciences	700801 - Teaching	10 - Instruction	68,004	0	(68,004)		
		701	10	150210 - DLF Sciences	201009 - AG Sciences	701 - Fringe Benefits Pool	10 - Instruction	23,562	0	(23,562)		
		701402	10	150210 - DLF Sciences	201009 - AG Sciences	701402 - Graduate Assistant Non Teaching	10 - Instruction	26,010	0	(26,010)		
		201009 - AG Sciences							117,576	0	(117,576)	
201200		700801	10	150210 - DLF Sciences	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	50,004	0	(50,004)		
		701	10	150210 - DLF Sciences	201200 - Engineering Tech	701 - Fringe Benefits Pool	10 - Instruction	17,252	0	(17,252)		
		201200 - Engineering Tech							67,256	0	(67,256)	
202000		700801	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	700801 - Teaching	10 - Instruction	0	58,014	58,014		
		701	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	701 - Fringe Benefits Pool	10 - Instruction	0	41,114	41,114		
		701001	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	72,576	72,576		
		702200	10	150210 - DLF Sciences	202000 - Dept of Biological Sciences	702200 - Longevity Pay	10 - Instruction	0	1,420	1,420		
		202000 - Dept of Biological Sciences							0	173,124	173,124	
202001		700801	10	150210 - DLF Sciences	202001 - Program Biology	700801 - Teaching	10 - Instruction	82,440	0	(82,440)		
		701	10	150210 - DLF Sciences	202001 - Program Biology	701 - Fringe Benefits Pool	10 - Instruction	28,542	0	(28,542)		
		701402	10	150210 - DLF Sciences	202001 - Program Biology	701402 - Graduate Assistant Non Teaching	10 - Instruction	42,903	0	(42,903)		
		202001 - Program Biology							153,885	0	(153,885)	
204000		700801	10	150210 - DLF Sciences	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	161,010	235,480	74,470		
		701	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701 - Fringe Benefits Pool	10 - Instruction	74,657	96,246	21,589		
		701402	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701402 - Graduate Assistant Non Teaching	10 - Instruction	114,408	0	(114,408)		
		701501	10	150210 - DLF Sciences	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	52,776	54,360	1,584		
		702200	10	150210 - DLF Sciences	204000 - Dept of Computer Science	702200 - Longevity Pay	10 - Instruction	480	720	240		
		204000 - Dept of Computer Science							403,331	386,806	(16,525)	
		205000 - Dept of Environmental & Geosciences							85,806	0	(85,806)	
205000		701	10	150210 - DLF Sciences	205000 - Dept of Environmental & Geosciences	701 - Fringe Benefits Pool	10 - Instruction	100	0	(100)		
		701402	10	150210 - DLF Sciences	205000 - Dept of Environmental & Geosciences	701402 - Graduate Assistant Non Teaching	10 - Instruction	85,806	0	(85,806)		
		205000 - Dept of Environmental & Geosciences							85,906	0	(85,906)	
206000		700801	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	0	55,008	55,008		
		701	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	701 - Fringe Benefits Pool	10 - Instruction	270	16,500	16,230		
		701402	10	150210 - DLF Sciences	206000 - Dept of Mathematics and Statistics	701402 - Graduate Assistant Non Teaching	10 - Instruction	28,602	0	(28,602)		
		206000 - Dept of Mathematics and Statistics							28,872	71,508	42,636	
150210 - DLF Sciences							884,055	1,091,205	207,150			
150220	230000	700901	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	700901 - Faculty Non Teaching	10 - Instruction	0	10,000	10,000		
		701	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	220,000	10,000	(210,000)		
		701	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	30,000	30,000	0		
		701001	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	79,512	82,896	3,384		
		701402	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	10 - Instruction	153,000	200,000	47,000		
		701501	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	9,504	9,558	54		
		702200	40	150220 - DLF Business Administration	230000 - COBA Office of the Dean	702200 - Longevity Pay	40 - Academic Support	660	1,200	540		
		720	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Pool	10 - Instruction	763,713	1,021,833	258,120		
		770	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	10,000	10,000	0		
		230000 - COBA Office of the Dean							1,266,389	1,375,487	109,098	
		230003		700801	10	150220 - DLF Business Administration	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	0	300,000	300,000
				701	10	150220 - DLF Business Administration	230003 - COBA Summer School	701 - Fringe Benefits Pool	10 - Instruction	0	90,000	90,000
		230003 - COBA Summer School							0	390,000	390,000	
		643021		701	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701 - Fringe Benefits Pool	40 - Academic Support	15,652	15,652	0
				701001	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	26,064	27,096	1,032
				701501	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,848	23,760	912
				702200	40	150220 - DLF Business Administration	643021 - IT CS - Tech Shop FTE	702200 - Longevity Pay	40 - Academic Support	840	840	0
643021 - IT CS - Tech Shop FTE							65,404	67,348	1,944			
150220 - DLF Business Administration							1,331,793	1,832,835	501,042			
150230	240000	701	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	28,260	47,227	18,967		
		701001	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	23,918	22,831	(1,087)		
		701501	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	64,398	43,005	(21,393)		
		702200	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	702200 - Longevity Pay	40 - Academic Support	1,962	2,400	438		
		720	40	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	2,000	2,437	437		
		240000 - COCJ Office of the Dean							120,538	117,900	(2,638)	

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022	
240012		700801	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	55,000	60,000	5,000	
		701	10	150230 - DLF Criminal Justice	240012 - COCJ Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	17,600	16,800	(800)	
								240012 - COCJ Overload Faculty	72,600	76,800	4,200
240013		700804	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	393,262	393,262	0	
		701	10	150230 - DLF Criminal Justice	240013 - COCJ Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	84,238	78,652	(5,586)	
								240013 - COCJ Pool Faculty	477,500	471,914	(5,586)
240019		700802	10	150230 - DLF Criminal Justice	240019 - COCJ Forensic Science Doctoral	700802 - Assistant Instructor	10 - Instruction	0	20,016	20,016	
		701	10	150230 - DLF Criminal Justice	240019 - COCJ Forensic Science Doctoral	701 - Fringe Benefits Pool	10 - Instruction	0	2,000	2,000	
								240019 - COCJ Forensic Science Doctoral	0	22,016	22,016
240020		700802	10	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	40,032	30,024	(10,008)	
		701	10	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	10 - Instruction	0	3,003	3,003	
		701	20	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	20 - Research	41,434	19,015	(22,419)	
		701402	20	150230 - DLF Criminal Justice	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	190,152	190,152	0	
								240020 - Criminal Justice Doctoral	271,618	242,194	(29,424)
240022		701	20	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701 - Fringe Benefits Pool	20 - Research	20,000	10,759	(9,241)	
		701402	20	150230 - DLF Criminal Justice	240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	107,586	107,586	0	
								240022 - Criminal Justice Master	127,586	118,345	(9,241)
240023		701	20	150230 - DLF Criminal Justice	240023 - COCJ Security Studies Master	701 - Fringe Benefits Pool	20 - Research	0	7,005	7,005	
		701402	20	150230 - DLF Criminal Justice	240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	20 - Research	0	70,056	70,056	
								240023 - COCJ Security Studies Master	0	77,061	77,061
241000		720	40	150230 - DLF Criminal Justice	241000 - College of Criminal Justice	720 - O and M Pool	40 - Academic Support	8,658	0	(8,658)	
								241000 - College of Criminal Justice	8,658	0	(8,658)
241004		701	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701 - Fringe Benefits Pool	40 - Academic Support	6,450	16,702	10,252	
		701001	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701001 - Non Teaching Salaried Exempt	40 - Academic Support	12,732	0	(12,732)	
		701501	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	29,346	53,754	24,408	
		702200	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	702200 - Longevity Pay	40 - Academic Support	1,110	1,200	90	
		720	40	150230 - DLF Criminal Justice	241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	20,000	20,000	0	
								241004 - COCJ Marketing & Advertising	69,638	91,656	22,018
250000		700801	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	135,864	59,508	(76,356)	
		700901	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	700901 - Faculty Non Teaching	10 - Instruction	24,000	24,000	0	
		701	10	150230 - DLF Criminal Justice	250000 - Criminal Justice and Criminology	701 - Fringe Benefits Pool	10 - Instruction	51,156	25,052	(26,104)	
								250000 - Criminal Justice and Criminology	211,020	108,560	(102,460)
251000		700901	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	700901 - Faculty Non Teaching	10 - Instruction	9,000	4,000	(5,000)	
		701	10	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	701 - Fringe Benefits Pool	10 - Instruction	2,880	1,300	(1,580)	
		720	40	150230 - DLF Criminal Justice	251000 - Department of Forensic Science	720 - O and M Pool	40 - Academic Support	30,000	15,000	(15,000)	
								251000 - Department of Forensic Science	41,880	20,300	(21,580)
252000		700801	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	0	164,223	164,223	
		700901	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	700901 - Faculty Non Teaching	10 - Instruction	18,000	18,000	0	
		701	10	150230 - DLF Criminal Justice	252000 - Department of Security Studies	701 - Fringe Benefits Pool	10 - Instruction	5,760	30,000	24,240	
								252000 - Department of Security Studies	23,760	212,223	188,463
253000		700801	10	150230 - DLF Criminal Justice	253000 - Victim Studies	700801 - Teaching	10 - Instruction	0	139,140	139,140	
		700901	10	150230 - DLF Criminal Justice	253000 - Victim Studies	700901 - Faculty Non Teaching	10 - Instruction	0	0	0	
		701	10	150230 - DLF Criminal Justice	253000 - Victim Studies	701 - Fringe Benefits Pool	10 - Instruction	0	64,395	64,395	
		710	10	150230 - DLF Criminal Justice	253000 - Victim Studies	710 - Travel Pool	10 - Instruction	0	12,000	12,000	
		720	10	150230 - DLF Criminal Justice	253000 - Victim Studies	720 - O and M Pool	10 - Instruction	0	3,360	3,360	
								253000 - Victim Studies	0	218,895	218,895
								150230 - DLF Criminal Justice	1,424,798	1,777,864	353,066
280000		700801	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	700801 - Teaching	10 - Instruction	6,012	6,012	0	
		701	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	1,804	1,804	0	
								280000 - CHSS Office of the Dean	7,816	7,816	0
280001		710	40	150240 - DLF Humanities and Social Science	280001 - CHSS Contingency	710 - Travel Pool	40 - Academic Support	102,220	0	(102,220)	
		720	40	150240 - DLF Humanities and Social Science	280001 - CHSS Contingency	720 - O and M Pool	40 - Academic Support	109,000	304,584	195,584	
								280001 - CHSS Contingency	211,220	304,584	93,364
280002		700801	10	150240 - DLF Humanities and Social Science	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	89,750	300,180	210,430	
								280002 - CHSS Instructional Reserve	89,750	300,180	210,430

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											By Fund				
280003	700800	10	150240 - DLF Humanities and Social Science	280003 - CHSS Summer School	700800 - Faculty Academic Employees	10 - Instruction	2,004	2,004	0						
						701	10	150240 - DLF Humanities and Social Science	280003 - CHSS Summer School	701 - Fringe Benefits Pool	602	602	0		
						280003 - CHSS Summer School		2,606	2,606	0					
280005	710	40	150240 - DLF Humanities and Social Science	280005 - CHSS SPUR	710 - Travel Pool	40 - Academic Support	30,000	0	(30,000)						
						280005 - CHSS SPUR		30,000	0	(30,000)					
280009	701	10	150240 - DLF Humanities and Social Science	280009 - CHSS Teaching Assistant	701 - Fringe Benefits Pool	10 - Instruction	0	12,604	12,604						
						701402	10	150240 - DLF Humanities and Social Science	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	0	39,384	39,384		
						280009 - CHSS Teaching Assistant		0	51,988	51,988					
280010	700801	10	150240 - DLF Humanities and Social Science	280010 - CHSS Overload Faculty	700801 - Teaching	10 - Instruction	0	54,000	54,000						
						700804	10	150240 - DLF Humanities and Social Science	280010 - CHSS Overload Faculty	700804 - Teaching - Lecture Pool	0	30,000	30,000		
						701	10	150240 - DLF Humanities and Social Science	280010 - CHSS Overload Faculty	701 - Fringe Benefits Pool	0	26,880	26,880		
						280010 - CHSS Overload Faculty		0	110,880	110,880					
280011	700801	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	700801 - Teaching	10 - Instruction	0	180,000	180,000						
						700804	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	108,054	0	(108,054)		
						701	10	150240 - DLF Humanities and Social Science	280011 - CHSS Pool Faculty	701 - Fringe Benefits Pool	34,500	57,393	22,893		
						280011 - CHSS Pool Faculty		142,554	237,393	94,839					
280024	700802	10	150240 - DLF Humanities and Social Science	280024 - Doctoral Psychology Students	700802 - Assistant Instructor	10 - Instruction	0	22,505	22,505						
						701	10	150240 - DLF Humanities and Social Science	280024 - Doctoral Psychology Students	701 - Fringe Benefits Pool	0	7,200	7,200		
						280024 - Doctoral Psychology Students		0	29,705	29,705					
281000	701	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	701 - Fringe Benefits Pool	10 - Instruction	0	3,000	3,000						
						701402	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	701402 - Graduate Assistant Non Teaching	0	11,000	11,000		
						710	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	710 - Travel Pool	13,000	30,813	17,813		
						720	10	150240 - DLF Humanities and Social Science	281000 - Dept of Communication Studies	720 - O and M Pool	1,000	12,000	11,000		
						281000 - Dept of Communication Studies		14,000	56,813	42,813					
282000	700800	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	700800 - Faculty Academic Employees	10 - Instruction	37,278	0	(37,278)						
						700801	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	700801 - Teaching	60,012	62,316	2,304		
						701	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701 - Fringe Benefits Pool	31,132	23,320	(7,812)		
						701400	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701400 - Student Employees	11,000	15,000	4,000		
						701402	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	701402 - Graduate Assistant Non Teaching	6,381	0	(6,381)		
						710	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	710 - Travel Pool	22,000	29,000	7,000		
						720	10	150240 - DLF Humanities and Social Science	282000 - Dept of English	720 - O and M Pool	11,000	21,876	10,876		
						282000 - Dept of English		178,803	151,512	(27,291)					
						284000	700801	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	43,470	43,002	(468)
												701	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures
701501	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	36,384							38,208	1,824		
702200	10	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	702200 - Longevity Pay	740							740	0		
710	40	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	710 - Travel Pool	30,500							45,000	14,500		
720	40	150240 - DLF Humanities and Social Science	284000 - Dept of World Languages & Cultures	720 - O and M Pool	8,000							46,226	38,226		
284000 - Dept of World Languages & Cultures		144,647	198,729	54,082											
285000	700801	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	700801 - Teaching	10 - Instruction	71,127	0	(71,127)						
						700801	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701400 - Student Employees	10,053	10,332	279		
						701	10	150240 - DLF Humanities and Social Science	285000 - Dept of History	701 - Fringe Benefits Pool	25,978	11,000	(14,978)		
						701400	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	701400 - Student Employees	4,800	5,500	700		
						710	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	710 - Travel Pool	33,203	70,198	36,995		
						720	40	150240 - DLF Humanities and Social Science	285000 - Dept of History	720 - O and M Pool	22,000	48,000	26,000		
						760	80	150240 - DLF Humanities and Social Science	285000 - Dept of History	760 - Scholarship Pool	0	18,000	18,000		
						285000 - Dept of History		167,161	163,030	(4,131)					
287000	701	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701 - Fringe Benefits Pool	10 - Instruction	6,198	5,800	(398)						
						701400	40	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701400 - Student Employees	4,500	30,000	25,500		
						701501	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	19,368	19,368	0		
						702200	10	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	702200 - Longevity Pay	600	1,200	600		
						710	40	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	710 - Travel Pool	33,923	50,000	16,077		
						720	40	150240 - DLF Humanities and Social Science	287000 - Dept of Political Science	720 - O and M Pool	25,000	45,975	20,975		
						287000 - Dept of Political Science		69,589	152,343	62,754					
288000	700901	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	700901 - Faculty Non Teaching	10 - Instruction	0	18,000	18,000						
						701	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	6,827	5,700	(1,127)		
						701400	10	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	15,000	10,000	(5,000)		
						701402	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	55,000	20,000	(35,000)		
						710	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	9,800	44,000	34,200		
						720	40	150240 - DLF Humanities and Social Science	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	3,800	44,481	40,681		
						288000 - Dept of Psychology and Philosophy		90,427	142,181	51,754					

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288001		700801	10	150240 - DLF Humanities and Social Science	288001 - Psychology	700801 - Teaching	10 - Instruction	105,975	0	(105,975)			
		701	10	150240 - DLF Humanities and Social Science	288001 - Psychology	701 - Fringe Benefits Pool	10 - Instruction	33,912	8,640	(25,272)			
								288001 - Psychology	139,887	8,640	(131,247)		
288002		700801	10	150240 - DLF Humanities and Social Science	288002 - Philosophy	700801 - Teaching	10 - Instruction	101,754	191,754	90,000			
		701	10	150240 - DLF Humanities and Social Science	288002 - Philosophy	701 - Fringe Benefits Pool	10 - Instruction	32,562	54,600	22,038			
								288002 - Philosophy	134,316	246,354	112,038		
288003		701	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	701 - Fringe Benefits Pool	10 - Instruction	6,800	6,800	0			
		701501	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	21,336	28,693	7,357			
		702200	10	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	702200 - Longevity Pay	10 - Instruction	120	120	0			
								288003 - Psychological Services Center	28,256	35,613	7,357		
289000		700801	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	38,970	40,338	1,368			
		700901	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	700901 - Faculty Non Teaching	40 - Academic Support	11,000	0	(11,000)			
		701	10	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701 - Fringe Benefits Pool	10 - Instruction	19,190	12,500	(6,690)			
		701400	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701400 - Student Employees	40 - Academic Support	22,136	18,000	(4,136)			
		701402	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	701402 - Graduate Assistant Non Teaching	40 - Academic Support	15,044	30,000	14,956			
		710	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	710 - Travel Pool	40 - Academic Support	28,435	53,000	24,565			
		720	40	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	720 - O and M Pool	40 - Academic Support	30,000	25,523	(4,477)			
										289000 - Dept of Sociology	164,775	179,361	14,586
										150240 - DLF Humanities and Social Science	1,635,807	2,379,728	743,921
		260000		701	40	150250 - DLF Education	260000 - Office of the Dean CE	701 - Fringe Benefits Pool	40 - Academic Support	0	6,774	6,774	
701001	40			150250 - DLF Education	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	20,904	20,904			
702200	40			150250 - DLF Education	260000 - Office of the Dean CE	702200 - Longevity Pay	40 - Academic Support	0	264	264			
710	10			150250 - DLF Education	260000 - Office of the Dean CE	710 - Travel Pool	10 - Instruction	60,000	60,000	0			
720	10			150250 - DLF Education	260000 - Office of the Dean CE	720 - O and M Pool	10 - Instruction	92,480	77,738	(14,742)			
								260000 - Office of the Dean CE	152,480	165,680	13,200		
								260001 - COE Contingency	106,000	118,627	12,627		
260001		700800	10	150250 - DLF Education	260001 - COE Contingency	700800 - Faculty Academic Employees	10 - Instruction	25,000	0	(25,000)			
		701	10	150250 - DLF Education	260001 - COE Contingency	701 - Fringe Benefits Pool	10 - Instruction	8,000	0	(8,000)			
		710	10	150250 - DLF Education	260001 - COE Contingency	710 - Travel Pool	10 - Instruction	0	20,000	20,000			
		720	10	150250 - DLF Education	260001 - COE Contingency	720 - O and M Pool	10 - Instruction	0	25,627	25,627			
260002		700801	10	150250 - DLF Education	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	1,833	5,000	3,167			
		701	10	150250 - DLF Education	260002 - COE Instructional Reserve	701 - Fringe Benefits Pool	10 - Instruction	0	23,040	23,040			
		701001	40	150250 - DLF Education	260002 - COE Instructional Reserve	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	8,000	8,000			
260018		700801	10	150250 - DLF Education	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction	0	51,026	51,026			
		701	10	150250 - DLF Education	260018 - COE Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	0	44,328	44,328			
								260018 - COE Overload Faculty	0	95,354	95,354		
260019		700804	10	150250 - DLF Education	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	130,000	130,000	0			
		701	10	150250 - DLF Education	260019 - COE Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	28,000	28,000	0			
								260019 - COE Pool Faculty	158,000	158,000	0		
260020		701001	10	150250 - DLF Education	260020 - DFL Graduate Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	10,008	10,008	0			
								260020 - DFL Graduate Program	10,008	10,008	0		
260024		701501	40	150250 - DLF Education	260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	43,704	43,704			
										260024 - COE Communications & Outreach	0	43,704	43,704
260031		710	10	150250 - DLF Education	260031 - Center for International Education	710 - Travel Pool	10 - Instruction	20,000	20,000	0			
								260031 - Center for International Education	20,000	20,000	0		
262004		700801	10	150250 - DLF Education	262004 - Developmental Ed Doctoral	700801 - Teaching	10 - Instruction	69,552	73,052	3,500			
		701	10	150250 - DLF Education	262004 - Developmental Ed Doctoral	701 - Fringe Benefits Pool	10 - Instruction	22,257	22,257	0			
								262004 - Developmental Ed Doctoral	91,809	95,309	3,500		
266000		700801	10	150250 - DLF Education	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	52,002	54,502	2,500			
		701	10	150250 - DLF Education	266000 - Department of Counselor Education	701 - Fringe Benefits Pool	10 - Instruction	16,641	16,641	0			
								266000 - Department of Counselor Education	68,643	71,143	2,500		

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	267000	700801	10	150250 - DLF Education	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	45,000	47,500	2,500
		701	10	150250 - DLF Education	267000 - School of Teaching and Learning	701 - Fringe Benefits Pool	10 - Instruction	16,820	16,820	0
		701402	20	150250 - DLF Education	267000 - School of Teaching and Learning	701402 - Graduate Assistant Non Teaching	20 - Research	13,440	13,440	0
							267000 - School of Teaching and Learning	75,260	77,760	2,500
150250 - DLF Education								684,033	911,422	227,389
150260	220000	720	40	150260 - DLF College of Arts & Media	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	192,221	231,267	39,046
							220000 - CAM Office of the Dean	192,221	231,267	39,046
	220004	701	10	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	701 - Fringe Benefits Pool	10 - Instruction	0	30,572	30,572
		701402	10	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	88,614	88,614
							220004 - CAM GA/TA & Scholarship	0	119,186	119,186
	220006	700804	10	150260 - DLF College of Arts & Media	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	0	120,000	120,000
		701	10	150260 - DLF College of Arts & Media	220006 - CAM Lecture Pool	701 - Fringe Benefits Pool	10 - Instruction	0	38,400	38,400
							220006 - CAM Lecture Pool	0	158,400	158,400
	221000	701	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	701 - Fringe Benefits Pool	10 - Instruction	3,994	3,994	0
		701501	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	11,575	10,253	(1,322)
		702200	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	702200 - Longevity Pay	10 - Instruction	218	270	52
		720	10	150260 - DLF College of Arts & Media	221000 - Dept of Art	720 - O and M Pool	10 - Instruction	22,000	0	(22,000)
							221000 - Dept of Art	37,787	14,517	(23,270)
	222002	701	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	10 - Instruction	1,868	1,868	0
		701501	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	5,413	4,778	(635)
		702200	10	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	10 - Instruction	218	252	34
							222002 - Dept of Theatre and Musical Theatre	7,499	6,898	(601)
	223000	701	10	150260 - DLF College of Arts & Media	223000 - School of Music	701 - Fringe Benefits Pool	10 - Instruction	7,220	7,220	0
		701501	10	150260 - DLF College of Arts & Media	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	20,926	18,423	(2,503)
		702200	10	150260 - DLF College of Arts & Media	223000 - School of Music	702200 - Longevity Pay	10 - Instruction	412	633	221
							223000 - School of Music	28,558	26,276	(2,282)
	225000	701	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	701 - Fringe Benefits Pool	10 - Instruction	2,092	2,092	0
		701501	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	6,061	5,403	(658)
		702200	10	150260 - DLF College of Arts & Media	225000 - Department of Dance	702200 - Longevity Pay	10 - Instruction	140	168	28
							225000 - Department of Dance	8,293	7,663	(630)
	286000	701	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	3,396	3,396	0
		701501	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	9,841	8,856	(985)
		702200	10	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	702200 - Longevity Pay	10 - Instruction	140	130	(10)
							286000 - Dept of Mass Communication	13,377	12,382	(995)
150260 - DLF College of Arts & Media								287,735	576,589	288,854
150280	263000	701	10	150280 - DLF Health Sciences	263000 - Dept of Population Health	701 - Fringe Benefits Pool	10 - Instruction	20,841	20,741	(100)
		701501	10	150280 - DLF Health Sciences	263000 - Dept of Population Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	60,408	62,064	1,656
		702200	10	150280 - DLF Health Sciences	263000 - Dept of Population Health	702200 - Longevity Pay	10 - Instruction	1,100	1,200	100
							263000 - Dept of Population Health	82,349	84,005	1,656
	270000	700801	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700801 - Teaching	10 - Instruction	249,378	314,154	64,776
		701	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	187,035	109,849	(77,186)
		701001	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	10 - Instruction	120,000	0	(120,000)
		701501	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	52,752	71,676	18,924
		702200	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	702200 - Longevity Pay	10 - Instruction	720	860	140
		720	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	720 - O and M Pool	10 - Instruction	27,975	50,000	22,025
		770	40	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	0	354,482	354,482
							270000 - COHS Office of the Dean	637,860	901,021	263,161
	271000	700801	10	150280 - DLF Health Sciences	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	63,702	65,880	2,178
		701	10	150280 - DLF Health Sciences	271000 - Department of Kinesiology	701 - Fringe Benefits Pool	10 - Instruction	21,977	21,977	0
							271000 - Department of Kinesiology	85,679	87,857	2,178
150280 - DLF Health Sciences								805,888	1,072,883	266,995
150295	223000	700801	10	150295 - DLF 10 Percent	223000 - School of Music	700801 - Teaching	10 - Instruction	52,002	53,568	1,566
		701	10	150295 - DLF 10 Percent	223000 - School of Music	701 - Fringe Benefits Pool	10 - Instruction	16,640	16,640	0
							223000 - School of Music	68,642	70,208	1,566

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286000	700801	10	150295 - DLF 10 Percent	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction		52,002	53,568	1,566					
							701	10	150295 - DLF 10 Percent	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	17,500	17,500	0
								286000 - Dept of Mass Communication	69,502	71,068	1,566				
416000	701	50	150295 - DLF 10 Percent	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services		20,800	20,736	(64)					
							701001	50	150295 - DLF 10 Percent	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	65,000	66,744	1,744
							702200	50	150295 - DLF 10 Percent	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	0	100	100
							720	50	150295 - DLF 10 Percent	416000 - SAM Center	720 - O and M Pool	50 - Student Services	0	164	164
								416000 - SAM Center	85,800	87,744	1,944				
500000	720	50	150295 - DLF 10 Percent	500000 - Office of Enrollment Management	720 - O and M Pool	50 - Student Services		374,087	374,087	0					
							500000 - Office of Enrollment Management	374,087	374,087	0					
600060	700801	10	150295 - DLF 10 Percent	600060 - President Contingency	700801 - Teaching	10 - Instruction		895,037	1,495,280	600,243					
							600060 - President Contingency	895,037	1,495,280	600,243					
								1,493,068	2,098,387	605,319					
150295 - DLF 10 Percent															
150300	627000	840000	50	150300 - Advisement Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	50 - Student Services	1,100,000	0	(1,100,000)					
								150300 - Advisement Fee	1,100,000	0	(1,100,000)				
150500	512000	720	30	150500 - Summer Camp Administration	512000 - Visitor Services	720 - O and M Pool	30 - Public Service	30,000	30,000	0					
								150500 - Summer Camp Administration	30,000	30,000	0				
150600	201009	720	50	150600 - Application Fee Undergrad	201009 - AG Sciences	720 - O and M Pool	50 - Student Services	1,500	1,500	0					
								150600 - Application Fee Undergrad	1,500	1,500	0				
500008	701	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing&Communication	701 - Fringe Benefits Pool	50 - Student Services	10,937	10,937	0						
701501	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing&Communication	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	83,328	85,824	2,496							
702200	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing&Communication	702200 - Longevity Pay	50 - Student Services	1,200	1,200	0							
720	50	150600 - Application Fee Undergrad	500008 - Enrollment Marketing&Communication	720 - O and M Pool	50 - Student Services	200,232	200,232	0							
								500008 - Enrollment Marketing&Communication	295,697	298,193	2,496				
500035	710	50	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	710 - Travel Pool	50 - Student Services	4,000	4,000	0						
720	50	150600 - Application Fee Undergrad	500035 - EM Program Marketing 25	720 - O and M Pool	50 - Student Services	37,000	37,000	0							
								500035 - EM Program Marketing 25	41,000	41,000	0				
513000	701	50	150600 - Application Fee Undergrad	513000 - Accepted Students & Bearkat Orienta	701 - Fringe Benefits Pool	50 - Student Services	16,580	16,580	0						
701001	50	150600 - Application Fee Undergrad	513000 - Accepted Students & Bearkat Orienta	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,080	56,736	1,656							
702200	50	150600 - Application Fee Undergrad	513000 - Accepted Students & Bearkat Orienta	702200 - Longevity Pay	50 - Student Services	720	720	0							
								513000 - Accepted Students & Bearkat Orienta	72,380	74,036	1,656				
550000	701	50	150600 - Application Fee Undergrad	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	43,845	43,845	0						
701001	50	150600 - Application Fee Undergrad	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	143,571	143,786	215							
701400	50	150600 - Application Fee Undergrad	550000 - Admissions	701400 - Student Employees	50 - Student Services	30,000	30,000	0							
701501	50	150600 - Application Fee Undergrad	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	2,029	253	(1,776)							
702200	50	150600 - Application Fee Undergrad	550000 - Admissions	702200 - Longevity Pay	50 - Student Services	1,992	1,992	0							
710	50	150600 - Application Fee Undergrad	550000 - Admissions	710 - Travel Pool	50 - Student Services	51,000	51,000	0							
720	50	150600 - Application Fee Undergrad	550000 - Admissions	720 - O and M Pool	50 - Student Services	216,764	214,173	(2,591)							
750	50	150600 - Application Fee Undergrad	550000 - Admissions	750 - Utilities Pool	50 - Student Services	222	222	0							
								550000 - Admissions	489,423	485,271	(4,152)				
								900,000	900,000	0					
150600 - Application Fee Undergrad															
150700	618000	701	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	701 - Fringe Benefits Pool	60 - Institutional Support	20,020	20,020	0					
701001	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	58,502	61,128	2,626							
702200	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	702200 - Longevity Pay	60 - Institutional Support	1,920	1,920	0							
710	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	710 - Travel Pool	60 - Institutional Support	11,000	11,000	0							
720	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	720 - O and M Pool	60 - Institutional Support	24,616	24,616	0							
770	60	150700 - Installment Payment Fee	618000 - Banking & Debt Management	770 - Capital Outlay Pool	60 - Institutional Support	500	500	0							
								618000 - Banking & Debt Management	116,558	119,184	2,626				

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022	
618001		701	60	150700 - Installment Payment Fee	618001 - Student Financial Services	701 - Fringe Benefits Pool	60 - Institutional Support	65,000	65,000	0	
		701001	60	150700 - Installment Payment Fee	618001 - Student Financial Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	154,976	157,896	2,920	
		701501	60	150700 - Installment Payment Fee	618001 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	41,016	43,056	2,040	
		702200	60	150700 - Installment Payment Fee	618001 - Student Financial Services	702200 - Longevity Pay	60 - Institutional Support	7,720	7,720	0	
		710	60	150700 - Installment Payment Fee	618001 - Student Financial Services	710 - Travel Pool	60 - Institutional Support	7,500	7,500	0	
		720	60	150700 - Installment Payment Fee	618001 - Student Financial Services	720 - O and M Pool	60 - Institutional Support	27,663	27,663	0	
							618001 - Student Financial Services	303,875	308,835	4,960	
623000		701	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701 - Fringe Benefits Pool	50 - Student Services	25,000	25,000	0	
		701400	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701400 - Student Employees	50 - Student Services	10,000	10,000	0	
		701501	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,500	43,776	1,276	
		702100	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	702100 - Overtime Pay	50 - Student Services	500	500	0	
		702200	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	702200 - Longevity Pay	50 - Student Services	480	480	0	
		710	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	710 - Travel Pool	50 - Student Services	7,500	7,500	0	
		720	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	720 - O and M Pool	50 - Student Services	20,831	20,831	0	
		750	50	150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	750 - Utilities Pool	50 - Student Services	1,000	1,000	0	
							623000 - SAS - Cashier's Office	107,811	109,087	1,276	
623001		720	60	150700 - Installment Payment Fee	623001 - SAS - Merchant Service Fees	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0	
							623001 - SAS - Merchant Service Fees	10,000	10,000	0	
650000		720	60	150700 - Installment Payment Fee	650000 - Financial Ping & Budget	720 - O and M Pool	60 - Institutional Support	111,756	102,894	(8,862)	
							650000 - Financial Ping & Budget	111,756	102,894	(8,862)	
150700 - Installment Payment Fee								650,000	650,000	0	
150800		627000	840000	30	150800 - Records Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	50 - Student Services	20,000	0	(20,000)
							243000 - Corr Mgmt Institute of TX (CMIT)	20,000	0	(20,000)	
150800 - Records Fee								20,000	0	(20,000)	
151000		510000	701	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701 - Fringe Benefits Pool	35,592	29,814	(5,778)	
		701001	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	93,168	95,976	2,808	
		702200	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	702200 - Longevity Pay	50 - Student Services	240	240	0	
		720	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	720 - O and M Pool	50 - Student Services	0	5,778	5,778	
							510000 - Financial Aid	129,000	131,808	2,808	
151000 - Admin Allow Fin Aid								129,000	131,808	2,808	
151101		243000	720	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	30,000	25,000	(5,000)	
							243000 - Corr Mgmt Institute of TX (CMIT)	30,000	25,000	(5,000)	
151101 - CMIT Probation Certificate Training								30,000	25,000	(5,000)	
151200		614000	720	60	151200 - Postage	614000 - Mail Services	720 - O and M Pool	250,000	300,000	50,000	
							614000 - Mail Services	250,000	300,000	50,000	
151200 - Postage								250,000	300,000	50,000	
151400		235000	710	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	710 - Travel Pool	10,000	10,000	0	
		720	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	720 - O and M Pool	40 - Academic Support	122,000	110,000	(12,000)	
							235000 - Office of PGA PGM Program	132,000	120,000	(12,000)	
151400 - PGAPGM Fee								132,000	120,000	(12,000)	
151401		208000	720	10	151401 - Nursing Program Fee	208000 - Nursing Program	720 - O and M Pool	0	683,144	683,144	
		720	40	151401 - Nursing Program Fee	208000 - Nursing Program	720 - O and M Pool	40 - Academic Support	605,964	0	(605,964)	
							208000 - Nursing Program	605,964	683,144	77,180	
151401 - Nursing Program Fee								605,964	683,144	77,180	
151402		750015	720	50	151402 - SHARP Program Fee	750015 - Health Promotions	720 - O and M Pool	50 - Student Services	1,500	1,500	0
							750015 - Health Promotions	1,500	1,500	0	
151402 - SHARP Program Fee								1,500	1,500	0	
151405		200015	720	10	151405 - College of Science Program Fee	200015 - Science Program Fee	720 - O and M Pool	10 - Instruction	293,322	283,411	(9,911)
							200015 - Science Program Fee	293,322	283,411	(9,911)	
151405 - College of Science Program Fee								293,322	283,411	(9,911)	

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
151800										
	627000	840000	40	151800 - Library Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	40 - Academic Support	1,200,000	0	(1,200,000)
							750015 - Health Promotions	1,200,000	0	(1,200,000)
151800 - Library Fee								1,200,000	0	(1,200,000)
151900										
	600000	720	50	151900 - Recreation Fee	600000 - Office of Finance and Operations	720 - O and M Pool	50 - Student Services	50,000	50,000	0
							600000 - Office of Finance and Operations	50,000	50,000	0
	711000	701	50	151900 - Recreation Fee	711000 - Recreational Sports	701 - Fringe Benefits Pool	50 - Student Services	157,560	167,765	10,205
		701001	50	151900 - Recreation Fee	711000 - Recreational Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	291,744	303,408	11,664
		701400	50	151900 - Recreation Fee	711000 - Recreational Sports	701400 - Student Employees	50 - Student Services	20,000	20,000	0
		701501	50	151900 - Recreation Fee	711000 - Recreational Sports	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	114,072	117,720	3,648
		702200	50	151900 - Recreation Fee	711000 - Recreational Sports	702200 - Longevity Pay	50 - Student Services	11,000	11,760	760
		703300	50	151900 - Recreation Fee	711000 - Recreational Sports	703300 - Employee Retirement other	50 - Student Services	2,835	0	(2,835)
		710	50	151900 - Recreation Fee	711000 - Recreational Sports	710 - Travel Pool	50 - Student Services	4,500	4,500	0
		720	50	151900 - Recreation Fee	711000 - Recreational Sports	720 - O and M Pool	50 - Student Services	271,154	184,248	(86,906)
		750	50	151900 - Recreation Fee	711000 - Recreational Sports	750 - Utilities Pool	50 - Student Services	500	500	0
		760	80	151900 - Recreation Fee	711000 - Recreational Sports	760 - Scholarship Pool	80 - Scholarship and Fellowships	21,000	28,000	7,000
		770	50	151900 - Recreation Fee	711000 - Recreational Sports	770 - Capital Outlay Pool	50 - Student Services	270,943	350,000	79,057
							711000 - Recreational Sports	1,165,308	1,187,901	22,593
	711001	701	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701 - Fringe Benefits Pool	50 - Student Services	16,759	31,522	14,763
		701001	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	90,912	90,912
		701400	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701400 - Student Employees	50 - Student Services	57,900	57,900	0
		701402	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		701501	50	151900 - Recreation Fee	711001 - Recreation Intramurals	701501 - Non Teaching Salaried Non Exempt	51 - Student Services	39,432	0	(39,432)
		702200	50	151900 - Recreation Fee	711001 - Recreation Intramurals	702200 - Longevity Pay	50 - Student Services	480	700	220
		710	50	151900 - Recreation Fee	711001 - Recreation Intramurals	710 - Travel Pool	50 - Student Services	3,200	3,200	0
		720	50	151900 - Recreation Fee	711001 - Recreation Intramurals	720 - O and M Pool	50 - Student Services	11,405	11,405	0
		750	50	151900 - Recreation Fee	711001 - Recreation Intramurals	750 - Utilities Pool	50 - Student Services	111	111	0
		770	50	151900 - Recreation Fee	711001 - Recreation Intramurals	770 - Capital Outlay Pool	50 - Student Services	3,000	3,000	0
							711001 - Recreation Intramurals	141,287	207,750	66,463
	711003	701	50	151900 - Recreation Fee	711003 - Informal Recreation	701 - Fringe Benefits Pool	50 - Student Services	32,450	34,868	2,418
		701001	50	151900 - Recreation Fee	711003 - Informal Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	53,088	100,200	47,112
		701400	50	151900 - Recreation Fee	711003 - Informal Recreation	701400 - Student Employees	50 - Student Services	232,500	232,500	0
		701402	50	151900 - Recreation Fee	711003 - Informal Recreation	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		701500	50	151900 - Recreation Fee	711003 - Informal Recreation	701500 - Classified Employees	50 - Student Services	30,000	0	(30,000)
		701501	50	151900 - Recreation Fee	711003 - Informal Recreation	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	40,968	0	(40,968)
		702200	50	151900 - Recreation Fee	711003 - Informal Recreation	702200 - Longevity Pay	50 - Student Services	2,400	2,760	360
		710	50	151900 - Recreation Fee	711003 - Informal Recreation	710 - Travel Pool	50 - Student Services	7,000	7,000	0
		720	50	151900 - Recreation Fee	711003 - Informal Recreation	720 - O and M Pool	50 - Student Services	238,000	238,000	0
		750	50	151900 - Recreation Fee	711003 - Informal Recreation	750 - Utilities Pool	50 - Student Services	185	185	0
		770	50	151900 - Recreation Fee	711003 - Informal Recreation	770 - Capital Outlay Pool	50 - Student Services	15,000	15,000	0
							711003 - Informal Recreation	660,591	639,513	(21,078)
	711004	701	50	151900 - Recreation Fee	711004 - Club Sports	701 - Fringe Benefits Pool	50 - Student Services	110	110	0
		701400	50	151900 - Recreation Fee	711004 - Club Sports	701400 - Student Employees	50 - Student Services	6,312	6,312	0
		710	50	151900 - Recreation Fee	711004 - Club Sports	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	711004 - Club Sports	720 - O and M Pool	50 - Student Services	65,000	65,000	0
		770	50	151900 - Recreation Fee	711004 - Club Sports	770 - Capital Outlay Pool	50 - Student Services	6,000	6,000	0
							711004 - Club Sports	79,422	79,422	0
	711005	701	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701 - Fringe Benefits Pool	50 - Student Services	33,290	34,298	1,008
		701001	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	50,424	51,936	1,512
		701400	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701400 - Student Employees	50 - Student Services	28,509	28,509	0
		701501	50	151900 - Recreation Fee	711005 - Outdoor Recreation	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	37,392	38,520	1,128
		702200	50	151900 - Recreation Fee	711005 - Outdoor Recreation	702200 - Longevity Pay	50 - Student Services	1,300	1,640	340
		710	50	151900 - Recreation Fee	711005 - Outdoor Recreation	710 - Travel Pool	50 - Student Services	3,000	3,000	0
		720	50	151900 - Recreation Fee	711005 - Outdoor Recreation	720 - O and M Pool	50 - Student Services	24,500	24,500	0
		750	50	151900 - Recreation Fee	711005 - Outdoor Recreation	750 - Utilities Pool	50 - Student Services	74	74	0
		770	50	151900 - Recreation Fee	711005 - Outdoor Recreation	770 - Capital Outlay Pool	50 - Student Services	6,000	6,000	0
							711005 - Outdoor Recreation	184,489	188,477	3,988
	711006	701	50	151900 - Recreation Fee	711006 - Coliseum	701 - Fringe Benefits Pool	50 - Student Services	53,166	54,773	1,607
		701001	50	151900 - Recreation Fee	711006 - Coliseum	701001 - Non Teaching Salaried Exempt	50 - Student Services	112,704	116,808	4,104
		701400	50	151900 - Recreation Fee	711006 - Coliseum	701400 - Student Employees	50 - Student Services	77,267	77,267	0
		701501	50	151900 - Recreation Fee	711006 - Coliseum	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,400	42,240	840
		702200	50	151900 - Recreation Fee	711006 - Coliseum	702200 - Longevity Pay	50 - Student Services	4,820	5,300	480
		710	50	151900 - Recreation Fee	711006 - Coliseum	710 - Travel Pool	50 - Student Services	4,500	4,500	0
		720	50	151900 - Recreation Fee	711006 - Coliseum	720 - O and M Pool	50 - Student Services	10,000	10,000	0
		750	50	151900 - Recreation Fee	711006 - Coliseum	750 - Utilities Pool	50 - Student Services	700	700	0
		770	50	151900 - Recreation Fee	711006 - Coliseum	770 - Capital Outlay Pool	50 - Student Services	5,000	5,000	0
							711006 - Coliseum	309,557	316,588	7,031

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711007		720	50	151900 - Recreation Fee	711007 - Recreation Field Maintenance	720 - O and M Pool	50 - Student Services	10,000	10,000	0
							711007 - Recreation Field Maintenance	10,000	10,000	0
711008		701	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701 - Fringe Benefits Pool	50 - Student Services	17,223	17,745	522
		701001	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	49,920	51,408	1,488
		701400	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701400 - Student Employees	50 - Student Services	41,761	32,761	(9,000)
		701402	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	701402 - Graduate Assistant Non Teaching	50 - Student Services	0	9,000	9,000
		702200	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	702200 - Longevity Pay	50 - Student Services	1,100	1,200	100
		710	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	710 - Travel Pool	50 - Student Services	3,000	3,000	0
		720	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	720 - O and M Pool	50 - Student Services	10,000	10,000	0
		750	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	750 - Utilities Pool	50 - Student Services	148	148	0
		770	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	770 - Capital Outlay Pool	50 - Student Services	10,000	10,000	0
							711008 - Wellness Rec Sports	133,152	135,262	2,110
711009		720	50	151900 - Recreation Fee	711009 - Recreation Student Officials	720 - O and M Pool	50 - Student Services	1,500	1,500	0
							711009 - Recreation Student Officials	1,500	1,500	0
711012		701	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701 - Fringe Benefits Pool	50 - Student Services	17,223	15,525	(1,698)
		701001	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701001 - Non Teaching Salaried Exempt	50 - Student Services	49,920	45,000	(4,920)
		701400	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	701400 - Student Employees	50 - Student Services	69,025	69,025	0
		702200	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	702200 - Longevity Pay	50 - Student Services	1,140	0	(1,140)
		710	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	720 - O and M Pool	50 - Student Services	62,000	62,000	0
		750	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	750 - Utilities Pool	50 - Student Services	148	148	0
		770	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	770 - Capital Outlay Pool	50 - Student Services	15,000	15,000	0
							711012 - Recreation Swimming Pools	216,456	208,698	(7,758)
711013		701	50	151900 - Recreation Fee	711013 - Pritchett Field	701 - Fringe Benefits Pool	50 - Student Services	100	100	0
		701400	50	151900 - Recreation Fee	711013 - Pritchett Field	701400 - Student Employees	50 - Student Services	176	176	0
		720	50	151900 - Recreation Fee	711013 - Pritchett Field	720 - O and M Pool	50 - Student Services	8,000	8,000	0
		750	50	151900 - Recreation Fee	711013 - Pritchett Field	750 - Utilities Pool	50 - Student Services	37	37	0
							711013 - Pritchett Field	8,313	8,313	0
711015		735	50	151900 - Recreation Fee	711015 - Rec Sports Prin and Int	735 - Bond Payment Pool	50 - Student Services	321,518	285,074	(36,444)
							711015 - Rec Sports Prin and Int	321,518	285,074	(36,444)
711017		701	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701 - Fringe Benefits Pool	50 - Student Services	21,437	39,083	17,646
		701001	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701001 - Non Teaching Salaried Exempt	50 - Student Services	62,136	64,632	2,496
		701400	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701400 - Student Employees	50 - Student Services	30,500	30,500	0
		701501	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	40,000	40,000
		702200	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	702200 - Longevity Pay	50 - Student Services	960	1,020	60
		710	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		720	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	720 - O and M Pool	50 - Student Services	59,000	59,000	0
		750	50	151900 - Recreation Fee	711017 - Recreational Sports Special Events	750 - Utilities Pool	50 - Student Services	111	111	0
							711017 - Recreational Sports Special Events	179,144	239,346	60,202
711018		720	50	151900 - Recreation Fee	711018 - Recreational Sports Utilities	720 - O and M Pool	50 - Student Services	5,151	5,151	0
		750	50	151900 - Recreation Fee	711018 - Recreational Sports Utilities	750 - Utilities Pool	50 - Student Services	236,951	236,951	0
							711018 - Recreational Sports Utilities	242,102	242,102	0
711019		710	50	151900 - Recreation Fee	711019 - Recreational Sports Assoc VP Travel	710 - Travel Pool	50 - Student Services	2,400	2,400	0
							711019 - Recreational Sports Assoc VP Travel	2,400	2,400	0
711020		735	50	151900 - Recreation Fee	711020 - Pritchett Field Bond Payments	735 - Bond Payment Pool	50 - Student Services	67,360	65,020	(2,340)
							711020 - Pritchett Field Bond Payments	67,360	65,020	(2,340)
711023		735	50	151900 - Recreation Fee	711023 - Coliseum Bond Payment	735 - Bond Payment Pool	50 - Student Services	125,000	125,000	0
							711023 - Coliseum Bond Payment	125,000	125,000	0
711024		720	50	151900 - Recreation Fee	711024 - Coliseum Operations	720 - O and M Pool	50 - Student Services	90,000	90,000	0
							711024 - Coliseum Operations	90,000	90,000	0
711025		720	50	151900 - Recreation Fee	711025 - Recreational Sports Custodial	720 - O and M Pool	50 - Student Services	31,000	31,000	0
							711025 - Recreational Sports Custodial	31,000	31,000	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
712000		701	50	151900 - Recreation Fee	712000 - University Camp	701 - Fringe Benefits Pool	50 - Student Services	65,346	65,346	0
		701001	50	151900 - Recreation Fee	712000 - University Camp	701001 - Non Teaching Salaried Exempt	50 - Student Services	53,208	54,816	1,608
		701400	50	151900 - Recreation Fee	712000 - University Camp	701400 - Student Employees	50 - Student Services	47,267	47,267	0
		701402	50	151900 - Recreation Fee	712000 - University Camp	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0
		701501	50	151900 - Recreation Fee	712000 - University Camp	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	81,144	82,464	1,320
		702200	50	151900 - Recreation Fee	712000 - University Camp	702200 - Longevity Pay	50 - Student Services	1,920	2,740	820
		710	50	151900 - Recreation Fee	712000 - University Camp	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	151900 - Recreation Fee	712000 - University Camp	720 - O and M Pool	50 - Student Services	84,581	84,581	0
		750	50	151900 - Recreation Fee	712000 - University Camp	750 - Utilities Pool	50 - Student Services	50,774	50,774	0
		770	50	151900 - Recreation Fee	712000 - University Camp	770 - Capital Outlay Pool	50 - Student Services	26,000	26,000	0
							712000 - University Camp	421,240	424,368	3,748
151900 - Recreation Fee								4,439,839	4,538,354	98,515
152010		600029	735	152010 - The Woodlands Campus	600029 - The Woodlands Campus - VPFO	735 - Bond Payment Pool	70 - Operation and Maintenance of Plant	1,557,089	1,555,096	(1,993)
							600029 - The Woodlands Campus - VPFO	1,557,089	1,555,096	(1,993)
670004		750	70	152010 - The Woodlands Campus	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	0	92,536	92,536
							670004 - Utilities Management	0	92,536	92,536
670033		720	70	152010 - The Woodlands Campus	670033 - The Woodlands Campus - Facilities	720 - O and M Pool	70 - Operation and Maintenance of Plant	30,874	30,874	0
		750	70	152010 - The Woodlands Campus	670033 - The Woodlands Campus - Facilities	750 - Utilities Pool	70 - Operation and Maintenance of Plant	92,536	0	(92,536)
							670033 - The Woodlands Campus - Facilities	123,410	30,874	(92,536)
690005		701	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	49,550	54,591	5,041
		701500	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	1,635	1,635
		701501	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	144,552	158,232	13,680
		702000	70	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	10,276	3,600	(6,676)
							690005 - Dept Public Safety Woodlands	204,378	218,058	13,680
152010 - The Woodlands Campus								1,884,877	1,896,564	11,687
152050		220010	40	152050 - GPAC Box Office	220010 - GPAC Box Office	701 - Fringe Benefits Pool	40 - Academic Support	7,760	8,200	440
		701501	40	152050 - GPAC Box Office	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	24,948	15,617	(9,331)
		702200	40	152050 - GPAC Box Office	220010 - GPAC Box Office	702200 - Longevity Pay	40 - Academic Support	250	374	125
		720	40	152050 - GPAC Box Office	220010 - GPAC Box Office	720 - O and M Pool	40 - Academic Support	2,082	10,849	8,766
							220010 - GPAC Box Office	35,040	35,040	0
152050 - GPAC Box Office								35,040	35,040	0
152300		632000	710	152300 - University Store	632000 - University Store	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,000	2,000	0
		720	70	152300 - University Store	632000 - University Store	720 - O and M Pool	70 - Operation and Maintenance of Plant	623,000	598,000	(25,000)
							632000 - University Store	625,000	600,000	(25,000)
152300 - University Store								625,000	600,000	(25,000)
152400		280000	720	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	3,000	3,000	0
							280000 - CHSS Office of the Dean	3,000	3,000	0
152400 - Forensic PhD Appl Fee								3,000	3,000	0
152500		114000	720	152500 - Open Records Request Fee	114000 - Office of General Counsel	720 - O and M Pool	60 - Institutional Support	100	0	(100)
							114000 - Office of General Counsel	100	0	(100)
152500 - Open Records Request Fee								100	0	(100)
152600		627000	80	152600 - International Education Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	80 - Scholarship and Fellowships	130,000	0	(130,000)
							627000 - General Accounting Operations	130,000	0	(130,000)
152600 - International Education Fee								130,000	0	(130,000)
152700		620000	710	152700 - Returned Checks	620000 - Controller	710 - Travel Pool	60 - Institutional Support	7,500	7,500	0
		720	60	152700 - Returned Checks	620000 - Controller	720 - O and M Pool	60 - Institutional Support	8,500	12,500	4,000
							620000 - Controller	16,000	20,000	4,000
152700 - Returned Checks								16,000	20,000	4,000

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
153000	236000	700801	10	153000 - Executive MBA Program	236000 - Executive MBA	700801 - Teaching	10 - Instruction	72,000	72,000	0
		701	10	153000 - Executive MBA Program	236000 - Executive MBA	701 - Fringe Benefits Pool	10 - Instruction	56,220	58,000	1,780
		701001	10	153000 - Executive MBA Program	236000 - Executive MBA	701001 - Non Teaching Salaried Exempt	10 - Instruction	66,312	68,424	2,112
		701501	10	153000 - Executive MBA Program	236000 - Executive MBA	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,144	37,104	960
		702200	10	153000 - Executive MBA Program	236000 - Executive MBA	702200 - Longevity Pay	10 - Instruction	4,340	4,800	460
		710	40	153000 - Executive MBA Program	236000 - Executive MBA	710 - Travel Pool	40 - Academic Support	3,000	3,000	0
		720	40	153000 - Executive MBA Program	236000 - Executive MBA	720 - O and M Pool	40 - Academic Support	226,984	189,672	(37,312)
		760	80	153000 - Executive MBA Program	236000 - Executive MBA	760 - Scholarship Pool	80 - Scholarship and Fellowships	7,000	7,000	0
						236000 - Executive MBA		472,000	440,000	(32,000)
153000 - Executive MBA Program								472,000	440,000	(32,000)
153100	670002	701	70	153100 - Maintenance Services	670002 - Building Maintenance	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	8,000	8,000	0
		703100	70	153100 - Maintenance Services	670002 - Building Maintenance	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	1,800	1,800	0
		720	70	153100 - Maintenance Services	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	360,185	407,728	47,543
		770	70	153100 - Maintenance Services	670002 - Building Maintenance	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	30,000	30,000	0
						670002 - Building Maintenance		399,985	447,528	47,543
								15,000	15,000	0
						670003 - Vehicle Maintenance		15,000	15,000	0
								11,375	0	(11,375)
								36,600	0	(36,600)
								1,000	0	(1,000)
								240	0	(240)
						670107 - Facilities Electrical Shop		49,215	0	(49,215)
								20,800	20,800	0
								65,000	66,672	1,672
						670108 - Facilities Fire Life Safety Service		85,800	87,472	1,672
153100 - Maintenance Services								550,000	550,000	0
153200	440000	720	20	153200 - Indirect Cost Recovery	440000 - Proposal Administration	720 - O and M Pool	20 - Research	400,000	450,000	50,000
							440000 - Proposal Administration	400,000	450,000	50,000
153200 - Indirect Cost Recovery								400,000	450,000	50,000
153210	642020	720	40	153210 - IT-Cost Recovery	642020 - IT ISS - Networking	720 - O and M Pool	40 - Academic Support	255,000	255,000	0
							642020 - IT ISS - Networking	255,000	255,000	0
153210 - IT-Cost Recovery								255,000	255,000	0
153301	430000	701	20	153301 - ORSP Overhead Allowance	430000 - Research	701 - Fringe Benefits Pool	20 - Research	48,000	0	(48,000)
		701001	20	153301 - ORSP Overhead Allowance	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	2,539	0	(2,539)
		701500	20	153301 - ORSP Overhead Allowance	430000 - Research	701500 - Classified Employees	20 - Research	144,326	0	(144,326)
		702200	20	153301 - ORSP Overhead Allowance	430000 - Research	702200 - Longevity Pay	19 - Research	1,833	0	(1,833)
		720	20	153301 - ORSP Overhead Allowance	430000 - Research	720 - O and M Pool	20 - Research	28,302	142,211	113,909
		770	20	153301 - ORSP Overhead Allowance	430000 - Research	770 - Capital Outlay Pool	20 - Research	0	102,789	102,789
						430000 - Research		225,000	245,000	20,000
153301 - ORSP Overhead Allowance								225,000	245,000	20,000
153302	441000	701	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	60 - Institutional Support	15,000	21,400	6,400
		701001	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	35,473	50,985	15,512
		701400	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701400 - Student Employees	60 - Institutional Support	10,840	10,840	0
		701501	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	17,004	15,960	(1,044)
		702100	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	702100 - Overtime Pay	60 - Institutional Support	100	100	0
		702200	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	702200 - Longevity Pay	60 - Institutional Support	5,000	5,000	0
		710	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	710 - Travel Pool	60 - Institutional Support	13,000	13,000	0
		720	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	720 - O and M Pool	60 - Institutional Support	78,283	107,415	29,132
		750	60	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	750 - Utilities Pool	60 - Institutional Support	300	300	0
						441000 - Office of Research Administration		175,000	225,000	50,000
153302 - ORA Overhead Allowance								175,000	225,000	50,000
153400	237000	720	30	153400 - SBDC Training	237000 - Small Business	720 - O and M Pool	30 - Public Service	20,000	20,000	0
							237000 - Small Business	20,000	20,000	0
153400 - SBDC Training								20,000	20,000	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
153700										
	414000	701	50	153700 - International Program Fees	414000 - International Programs	701 - Fringe Benefits Pool	50 - Student Services	13,000	13,000	0
		701400	50	153700 - International Program Fees	414000 - International Programs	701400 - Student Employees	50 - Student Services	9,592	9,592	0
		701501	50	153700 - International Program Fees	414000 - International Programs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	40,560	45,869	5,309
		702200	50	153700 - International Program Fees	414000 - International Programs	702200 - Longevity Pay	50 - Student Services	480	480	0
		710	50	153700 - International Program Fees	414000 - International Programs	710 - Travel Pool	50 - Student Services	15,000	15,000	0
		720	50	153700 - International Program Fees	414000 - International Programs	720 - O and M Pool	50 - Student Services	35,869	30,542	(5,327)
		750	50	153700 - International Program Fees	414000 - International Programs	750 - Utilities Pool	50 - Student Services	296	296	0
							414000 - International Programs	114,797	114,779	(18)
	560000	701	50	153700 - International Program Fees	560000 - Graduate Admissions	701 - Fringe Benefits Pool	50 - Student Services	6,633	6,633	0
		701501	50	153700 - International Program Fees	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	18,965	17,690	(1,275)
		702200	50	153700 - International Program Fees	560000 - Graduate Admissions	702200 - Longevity Pay	50 - Student Services	230	2,023	1,793
							560000 - Graduate Admissions	25,828	26,346	518
								140,625	141,125	500
153700 - International Program Fees										
154000										
	420001	760	80	154000 - Application Fee Graduate	420001 - Graduate Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	120,000	120,000	0
							420001 - Graduate Scholarships	120,000	120,000	0
	560000	701	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	701 - Fringe Benefits Pool	50 - Student Services	11,286	13,286	2,000
		701001	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	3,807	3,921	114
		701501	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	33,816	33,816	0
		702200	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	702200 - Longevity Pay	50 - Student Services	91	1,075	984
		720	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	720 - O and M Pool	50 - Student Services	0	6,902	6,902
							560000 - Graduate Admissions	49,000	59,000	10,000
								169,000	179,000	10,000
154000 - Application Fee Graduate										
154002										
	550020	701	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	701 - Fringe Benefits Pool	50 - Student Services	0	19,000	19,000
		701001	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	56,664	56,664
		702200	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	702200 - Longevity Pay	50 - Student Services	0	1,440	1,440
		720	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	720 - O and M Pool	50 - Student Services	0	92,896	92,896
							550020 - Enrollment Services - COM	0	170,000	170,000
	560000	701001	50	154002 - COM Admissions Application Fee	560000 - Graduate Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,008	0	(55,008)
							560000 - Graduate Admissions	55,008	0	(55,008)
								55,008	170,000	114,992
154002 - COM Admissions Application Fee										
154003										
	150040	720	91	154003 - COM Tuition	150040 - COM - Athletic	720 - O and M Pool	91 - Athletics	91,158	210,600	119,442
							150040 - COM - Athletic	91,158	210,600	119,442
	290000	701	40	154003 - COM Tuition	290000 - Osteopathic Medicine	701 - Fringe Benefits Pool	40 - Academic Support	0	38,259	38,259
		701400	40	154003 - COM Tuition	290000 - Osteopathic Medicine	701400 - Student Employees	40 - Academic Support	0	30,000	30,000
		701501	40	154003 - COM Tuition	290000 - Osteopathic Medicine	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	70,140	70,140
		702200	40	154003 - COM Tuition	290000 - Osteopathic Medicine	702200 - Longevity Pay	40 - Academic Support	0	677	677
		710	40	154003 - COM Tuition	290000 - Osteopathic Medicine	710 - Travel Pool	40 - Academic Support	0	75,000	75,000
		720	40	154003 - COM Tuition	290000 - Osteopathic Medicine	720 - O and M Pool	40 - Academic Support	0	824,845	824,845
		750	40	154003 - COM Tuition	290000 - Osteopathic Medicine	750 - Utilities Pool	40 - Academic Support	0	2,000	2,000
							290000 - Osteopathic Medicine	0	1,040,921	1,040,921
	290001	720	40	154003 - COM Tuition	290001 - COM - Office of the Dean	720 - O and M Pool	40 - Academic Support	0	186,000	186,000
							290001 - COM - Office of the Dean	0	186,000	186,000
	290003	720	40	154003 - COM Tuition	290003 - Osteopathic Medicine Reserve	720 - O and M Pool	40 - Academic Support	0	455,314	455,314
							290003 - Osteopathic Medicine Reserve	0	455,314	455,314
	290004	720	40	154003 - COM Tuition	290004 - COM - Bond Payment	720 - O and M Pool	40 - Academic Support	446,625	0	(446,625)
		735	40	154003 - COM Tuition	290004 - COM - Bond Payment	735 - Bond Payment Pool	40 - Academic Support	3,429,000	2,991,085	(437,915)
							290004 - COM - Bond Payment	3,875,625	2,991,085	(884,540)
	290005	700801	20	154003 - COM Tuition	290005 - COM - Research	700801 - Teaching	20 - Research	0	25,000	25,000
		701	20	154003 - COM Tuition	290005 - COM - Research	701 - Fringe Benefits Pool	20 - Research	0	23,269	23,269
		701501	10	154003 - COM Tuition	290005 - COM - Research	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	56,136	56,136
		702200	20	154003 - COM Tuition	290005 - COM - Research	702200 - Longevity Pay	20 - Research	0	320	320
		720	20	154003 - COM Tuition	290005 - COM - Research	720 - O and M Pool	20 - Research	0	400,000	400,000
							290005 - COM - Research	0	504,725	504,725

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
291000		701	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	701 - Fringe Benefits Pool	40 - Academic Support	0	24,639	24,639
		701500	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	701500 - Classified Employees	40 - Academic Support	0	9,000	9,000
		701501	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	46,344	46,344
		702200	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	702200 - Longevity Pay	40 - Academic Support	0	240	240
		710	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	710 - Travel Pool	40 - Academic Support	0	21,500	21,500
		720	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	720 - O and M Pool	40 - Academic Support	0	34,052	34,052
		750	40	154003 - COM Tuition	291000 - COM - Clinical Affairs	750 - Utilities Pool	40 - Academic Support	0	148	148
							291000 - COM - Clinical Affairs	0	135,923	135,923
291100		700801	10	154003 - COM Tuition	291100 - Clinical Skills	700801 - Teaching	10 - Instruction	0	226,608	226,608
		701	10	154003 - COM Tuition	291100 - Clinical Skills	701 - Fringe Benefits Pool	10 - Instruction	0	160,848	160,848
		701001	10	154003 - COM Tuition	291100 - Clinical Skills	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	82,680	82,680
		701400	10	154003 - COM Tuition	291100 - Clinical Skills	701400 - Student Employees	10 - Instruction	0	35,100	35,100
		701500	10	154003 - COM Tuition	291100 - Clinical Skills	701500 - Classified Employees	10 - Instruction	0	397,030	397,030
		701501	10	154003 - COM Tuition	291100 - Clinical Skills	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	85,632	85,632
		702200	10	154003 - COM Tuition	291100 - Clinical Skills	702200 - Longevity Pay	10 - Instruction	0	520	520
		710	10	154003 - COM Tuition	291100 - Clinical Skills	710 - Travel Pool	10 - Instruction	0	34,000	34,000
		720	10	154003 - COM Tuition	291100 - Clinical Skills	720 - O and M Pool	10 - Instruction	0	275,648	275,648
		750	10	154003 - COM Tuition	291100 - Clinical Skills	750 - Utilities Pool	10 - Instruction	0	222	222
							291100 - Clinical Skills	0	1,298,288	1,298,288
291200		700800	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	700800 - Faculty Academic Employees	10 - Instruction	0	215,000	215,000
		700801	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	700801 - Teaching	10 - Instruction	0	856,040	856,040
		701	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701 - Fringe Benefits Pool	10 - Instruction	0	288,152	288,152
		701400	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701400 - Student Employees	10 - Instruction	0	3,000	3,000
		701501	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	44,712	44,712
		702200	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	702200 - Longevity Pay	10 - Instruction	0	720	720
		710	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	710 - Travel Pool	10 - Instruction	0	32,500	32,500
		720	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	720 - O and M Pool	10 - Instruction	0	212,301	212,301
		750	10	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	750 - Utilities Pool	10 - Instruction	0	148	148
							291200 - Osteopathic Principles and Practice	0	1,652,573	1,652,573
291300		700800	10	154003 - COM Tuition	291300 - Primary Care	700800 - Faculty Academic Employees	10 - Instruction	0	60,000	60,000
		700801	10	154003 - COM Tuition	291300 - Primary Care	700801 - Teaching	10 - Instruction	0	2,481,472	2,481,472
		701	10	154003 - COM Tuition	291300 - Primary Care	701 - Fringe Benefits Pool	10 - Instruction	0	655,349	655,349
		701400	10	154003 - COM Tuition	291300 - Primary Care	701400 - Student Employees	10 - Instruction	0	11,520	11,520
		701501	10	154003 - COM Tuition	291300 - Primary Care	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	44,304	44,304
		702200	10	154003 - COM Tuition	291300 - Primary Care	702200 - Longevity Pay	10 - Instruction	0	960	960
		710	10	154003 - COM Tuition	291300 - Primary Care	710 - Travel Pool	10 - Instruction	0	209,250	209,250
		720	10	154003 - COM Tuition	291300 - Primary Care	720 - O and M Pool	10 - Instruction	0	108,856	108,856
		750	10	154003 - COM Tuition	291300 - Primary Care	750 - Utilities Pool	10 - Instruction	0	444	444
							291300 - Primary Care	0	3,572,155	3,572,155
291400		700800	10	154003 - COM Tuition	291400 - GME/DIO	700800 - Faculty Academic Employees	10 - Instruction	0	180,000	180,000
		700801	10	154003 - COM Tuition	291400 - GME/DIO	700801 - Teaching	10 - Instruction	0	35,000	35,000
		701	10	154003 - COM Tuition	291400 - GME/DIO	701 - Fringe Benefits Pool	10 - Instruction	0	38,378	38,378
		701	40	154003 - COM Tuition	291400 - GME/DIO	701 - Fringe Benefits Pool	40 - Academic Support	0	65,004	65,004
		701001	40	154003 - COM Tuition	291400 - GME/DIO	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	120,000	120,000
		701501	40	154003 - COM Tuition	291400 - GME/DIO	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	65,000	65,000
		710	40	154003 - COM Tuition	291400 - GME/DIO	710 - Travel Pool	40 - Academic Support	0	25,000	25,000
		720	40	154003 - COM Tuition	291400 - GME/DIO	720 - O and M Pool	40 - Academic Support	0	282,426	282,426
		750	40	154003 - COM Tuition	291400 - GME/DIO	750 - Utilities Pool	40 - Academic Support	0	74	74
							291400 - GME/DIO	0	810,882	810,882
291500		701	10	154003 - COM Tuition	291500 - Clinical Education	701 - Fringe Benefits Pool	10 - Instruction	0	118,521	118,521
		701	40	154003 - COM Tuition	291500 - Clinical Education	701 - Fringe Benefits Pool	40 - Academic Support	0	33,523	33,523
		701001	10	154003 - COM Tuition	291500 - Clinical Education	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	236,880	236,880
		701001	40	154003 - COM Tuition	291500 - Clinical Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	104,832	104,832
		702200	10	154003 - COM Tuition	291500 - Clinical Education	702200 - Longevity Pay	10 - Instruction	0	2,060	2,060
		702200	40	154003 - COM Tuition	291500 - Clinical Education	702200 - Longevity Pay	40 - Academic Support	0	320	320
		710	10	154003 - COM Tuition	291500 - Clinical Education	710 - Travel Pool	10 - Instruction	0	20,000	20,000
		720	40	154003 - COM Tuition	291500 - Clinical Education	720 - O and M Pool	40 - Academic Support	0	1,232,761	1,232,761
		750	40	154003 - COM Tuition	291500 - Clinical Education	750 - Utilities Pool	40 - Academic Support	0	296	296
							291500 - Clinical Education	0	1,749,193	1,749,193

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022		
292000		701	40	154003 - COM Tuition	292000 - COM - Educational Affairs	701 - Fringe Benefits Pool	40 - Academic Support	0	73,022	73,022		
		701001	40	154003 - COM Tuition	292000 - COM - Educational Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	189,000	189,000		
		701400	40	154003 - COM Tuition	292000 - COM - Educational Affairs	701400 - Student Employees	40 - Academic Support	0	18,720	18,720		
		701501	40	154003 - COM Tuition	292000 - COM - Educational Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	55,632	55,632		
		702200	40	154003 - COM Tuition	292000 - COM - Educational Affairs	702200 - Longevity Pay	40 - Academic Support	0	1,980	1,980		
		710	40	154003 - COM Tuition	292000 - COM - Educational Affairs	710 - Travel Pool	40 - Academic Support	0	8,500	8,500		
		720	40	154003 - COM Tuition	292000 - COM - Educational Affairs	720 - O and M Pool	40 - Academic Support	0	160,708	160,708		
		750	40	154003 - COM Tuition	292000 - COM - Educational Affairs	750 - Utilities Pool	40 - Academic Support	0	222	222		
		292000 - COM - Educational Affairs								0	507,784	507,784
		292100		701	50	154003 - COM Tuition	292100 - Medical Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	0	108,590	108,590
701001	50			154003 - COM Tuition	292100 - Medical Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	228,504	228,504		
701400	50			154003 - COM Tuition	292100 - Medical Student Affairs	701400 - Student Employees	50 - Student Services	0	32,400	32,400		
701501	50			154003 - COM Tuition	292100 - Medical Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	46,000	46,000		
702200	50			154003 - COM Tuition	292100 - Medical Student Affairs	702200 - Longevity Pay	50 - Student Services	0	4,560	4,560		
720	50			154003 - COM Tuition	292100 - Medical Student Affairs	720 - O and M Pool	50 - Student Services	0	396,307	396,307		
750	50			154003 - COM Tuition	292100 - Medical Student Affairs	750 - Utilities Pool	50 - Student Services	0	185	185		
292100 - Medical Student Affairs								0	816,546	816,546		
292200				701	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	701 - Fringe Benefits Pool	40 - Academic Support	0	115,171	115,171
				701001	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	217,104	217,104
		701501	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	95,592	95,592		
		702200	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	702200 - Longevity Pay	40 - Academic Support	0	1,260	1,260		
		720	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	720 - O and M Pool	40 - Academic Support	0	323,496	323,496		
		750	40	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	750 - Utilities Pool	40 - Academic Support	0	111	111		
		292200 - COM - Assessment & Accreditation								0	752,734	752,734
		292300		701	40	154003 - COM Tuition	292300 - COM AIPD	701 - Fringe Benefits Pool	40 - Academic Support	0	103,212	103,212
				701001	40	154003 - COM Tuition	292300 - COM AIPD	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	140,688	140,688
				701501	40	154003 - COM Tuition	292300 - COM AIPD	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	103,008	103,008
702200	40			154003 - COM Tuition	292300 - COM AIPD	702200 - Longevity Pay	40 - Academic Support	0	3,760	3,760		
710	40			154003 - COM Tuition	292300 - COM AIPD	710 - Travel Pool	40 - Academic Support	0	9,600	9,600		
720	40			154003 - COM Tuition	292300 - COM AIPD	720 - O and M Pool	40 - Academic Support	0	188,693	188,693		
750	40			154003 - COM Tuition	292300 - COM AIPD	750 - Utilities Pool	40 - Academic Support	0	222	222		
292300 - COM AIPD								0	549,183	549,183		
293000				701	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	701 - Fringe Benefits Pool	40 - Academic Support	0	75,231	75,231
				701001	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	200,016	200,016
		701501	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	55,560	55,560		
		702200	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	702200 - Longevity Pay	40 - Academic Support	0	1,680	1,680		
		710	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	710 - Travel Pool	40 - Academic Support	0	8,750	8,750		
		720	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	720 - O and M Pool	40 - Academic Support	0	125,360	125,360		
		750	40	154003 - COM Tuition	293000 - COM - Biomedical Sciences	750 - Utilities Pool	40 - Academic Support	0	333	333		
		293000 - COM - Biomedical Sciences								0	466,930	466,930
		293100		700800	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	700800 - Faculty Academic Employees	10 - Instruction	0	25,002	25,002
				700801	10	154003 - COM Tuition	293100 - Molecular & Cellular Biology	700801 - Teaching	10 - Instruction	0	721,976	721,976
701	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	701 - Fringe Benefits Pool	10 - Instruction	0	246,623	246,623		
701400	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	701400 - Student Employees	10 - Instruction	0	13,000	13,000		
701501	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	43,500	43,500		
710	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	710 - Travel Pool	10 - Instruction	0	30,000	30,000		
720	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	720 - O and M Pool	10 - Instruction	0	15,352	15,352		
750	10			154003 - COM Tuition	293100 - Molecular & Cellular Biology	750 - Utilities Pool	10 - Instruction	0	148	148		
293100 - Molecular & Cellular Biology								0	1,095,601	1,095,601		
293200				700801	10	154003 - COM Tuition	293200 - Clinical Anatomy	700801 - Teaching	10 - Instruction	0	949,680	949,680
		701	10	154003 - COM Tuition	293200 - Clinical Anatomy	701 - Fringe Benefits Pool	10 - Instruction	0	321,345	321,345		
		701400	10	154003 - COM Tuition	293200 - Clinical Anatomy	701400 - Student Employees	10 - Instruction	0	15,760	15,760		
		701501	10	154003 - COM Tuition	293200 - Clinical Anatomy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	90,888	90,888		
		702200	10	154003 - COM Tuition	293200 - Clinical Anatomy	702200 - Longevity Pay	10 - Instruction	0	600	600		
		710	10	154003 - COM Tuition	293200 - Clinical Anatomy	710 - Travel Pool	10 - Instruction	0	40,000	40,000		
		720	10	154003 - COM Tuition	293200 - Clinical Anatomy	720 - O and M Pool	10 - Instruction	0	166,494	166,494		
		750	10	154003 - COM Tuition	293200 - Clinical Anatomy	750 - Utilities Pool	10 - Instruction	0	296	296		
		293200 - Clinical Anatomy								0	1,585,063	1,585,063
		293300		700801	10	154003 - COM Tuition	293300 - Physiology & Pharmacology	700801 - Teaching	10 - Instruction	0	634,320	634,320
701	10			154003 - COM Tuition	293300 - Physiology & Pharmacology	701 - Fringe Benefits Pool	10 - Instruction	0	210,546	210,546		
701402	10			154003 - COM Tuition	293300 - Physiology & Pharmacology	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	24,000	24,000		
701501	10			154003 - COM Tuition	293300 - Physiology & Pharmacology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	43,272	43,272		
710	10			154003 - COM Tuition	293300 - Physiology & Pharmacology	710 - Travel Pool	10 - Instruction	0	25,000	25,000		
720	10			154003 - COM Tuition	293300 - Physiology & Pharmacology	720 - O and M Pool	10 - Instruction	0	36,352	36,352		
750	10			154003 - COM Tuition	293300 - Physiology & Pharmacology	750 - Utilities Pool	10 - Instruction	0	148	148		
293300 - Physiology & Pharmacology								0	973,638	973,638		

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022		
470000		700801	40	154003 - COM Tuition	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	0	65,928	65,928		
		701	40	154003 - COM Tuition	470000 - Newton Gresham Library	701 - Fringe Benefits Pool	40 - Academic Support	0	21,098	21,098		
		720	40	154003 - COM Tuition	470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	542,554	542,554	542,554		
470000 - Newton Gresham Library								0	629,580	629,580		
550020		701	50	154003 - COM Tuition	550020 - Enrollment Services - COM	701 - Fringe Benefits Pool	50 - Student Services	0	86,041	86,041		
		701001	50	154003 - COM Tuition	550020 - Enrollment Services - COM	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	137,040	137,040		
		701501	50	154003 - COM Tuition	550020 - Enrollment Services - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	131,832	131,832		
		702200	50	154003 - COM Tuition	550020 - Enrollment Services - COM	702200 - Longevity Pay	50 - Student Services	0	5,760	5,760		
		710	50	154003 - COM Tuition	550020 - Enrollment Services - COM	710 - Travel Pool	50 - Student Services	0	85,000	85,000		
		720	50	154003 - COM Tuition	550020 - Enrollment Services - COM	720 - O and M Pool	50 - Student Services	0	163,794	163,794		
		550020 - Enrollment Services - COM								0	609,467	609,467
		647000		701	40	154003 - COM Tuition	647000 - IT - COM	701 - Fringe Benefits Pool	40 - Academic Support	0	37,300	37,300
				701501	40	154003 - COM Tuition	647000 - IT - COM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	113,832	113,832
				702200	40	154003 - COM Tuition	647000 - IT - COM	702200 - Longevity Pay	40 - Academic Support	0	960	960
720	40			154003 - COM Tuition	647000 - IT - COM	720 - O and M Pool	40 - Academic Support	0	86,000	86,000		
647000 - IT - COM								0	238,092	238,092		
670004	750	70	154003 - COM Tuition	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	0	300,000	300,000			
670004 - Utilities Management								0	300,000	300,000		
670112	720	70	154003 - COM Tuition	670112 - COM - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	121,000	121,000			
670112 - COM - Building Maintenance								0	121,000	121,000		
671009	720	70	154003 - COM Tuition	671009 - COM - Landscape Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	8,000	8,000			
671009 - COM - Landscape Services								0	8,000	8,000		
671010	720	70	154003 - COM Tuition	671010 - COM - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	132,000	132,000			
671010 - COM - Custodial Services								0	132,000	132,000		
700001	710	50	154003 - COM Tuition	700001 - Vice Pres Student Travel Fund	710 - Travel Pool	50 - Student Services	0	10,000	10,000			
700001 - Vice Pres Student Travel Fund								0	10,000	10,000		
713000	720	50	154003 - COM Tuition	713000 - Campus Life Development	720 - O and M Pool	50 - Student Services	0	5,000	5,000			
713000 - Campus Life Development								0	5,000	5,000		
740004		701	50	154003 - COM Tuition	740004 - Student Affairs - COM	701 - Fringe Benefits Pool	50 - Student Services	35,206	35,206	0		
		701501	50	154003 - COM Tuition	740004 - Student Affairs - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	110,016	112,920	2,904		
		702200	50	154003 - COM Tuition	740004 - Student Affairs - COM	702200 - Longevity Pay	50 - Student Services	2,360	1,440	(920)		
		720	50	154003 - COM Tuition	740004 - Student Affairs - COM	720 - O and M Pool	50 - Student Services	10,635	11,533	898		
		750	50	154003 - COM Tuition	740004 - Student Affairs - COM	750 - Utilities Pool	50 - Student Services	0	75	75		
		740004 - Student Affairs - COM								158,217	161,174	2,957
154003 - COM Tuition								4,125,000	23,569,451	19,444,451		
154500	511001	760	80	154500 - TPEG Resident Statutory	511001 - TPEG Undergrad HB 3015	760 - Scholarship Pool	80 - Scholarship and Fellowships	6,176	6,176	0		
511001 - TPEG Undergrad HB 3015								6,176	6,176	0		
511003	760	80	154500 - TPEG Resident Statutory	511003 - TPEG Resident	760 - Scholarship Pool	80 - Scholarship and Fellowships	3,979,486	3,979,486	0			
511003 - TPEG Resident								3,979,486	3,979,486	0		
154500 - TPEG Resident Statutory								3,985,662	3,985,662	0		
154600	511000	760	80	154600 - TPEG Non Resident Statutory	511000 - Financial Aid Disbursement	760 - Scholarship Pool	80 - Scholarship and Fellowships	129,415	129,415	0		
511000 - Financial Aid Disbursement								129,415	129,415	0		
154600 - TPEG Non Resident Statutory								129,415	129,415	0		
154700	511000	760	80	154700 - SHSU Designated Scholarship Fund	511000 - Financial Aid Disbursement	760 - Scholarship Pool	80 - Scholarship and Fellowships	760,769	760,769	0		
511000 - Financial Aid Disbursement								760,769	760,769	0		
511001	760	80	154700 - SHSU Designated Scholarship Fund	511001 - TPEG Undergrad HB 3015	760 - Scholarship Pool	80 - Scholarship and Fellowships	10,060,792	9,202,874	(857,918)			
511001 - TPEG Undergrad HB 3015								10,060,792	9,202,874	(857,918)		
511002	760	80	154700 - SHSU Designated Scholarship Fund	511002 - TPEG Graduate HB 3015	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	1,000,000	1,000,000			
511002 - TPEG Graduate HB 3015								0	1,000,000	1,000,000		
511003	760	80	154700 - SHSU Designated Scholarship Fund	511003 - TPEG Resident	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	450,000	450,000			
511003 - TPEG Resident								0	450,000	450,000		

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	511004	760	80	154700 - SHSU Designated Scholarship Fund	511004 - SEOG and TPEG Matching	760 - Scholarship Pool	80 - Scholarship and Fellowships 511004 - SEOG and TPEG Matching	85,800 85,800	85,800 85,800	0 0	
								10,907,361	11,499,443	592,082	
154700 - SHSU Designated Scholarship Fund											
155000	642200	701	40	155000 - Telephone O and M	642200 - IT- Telephone	701 - Fringe Benefits Pool	40 - Academic Support	55,002	55,002	0	
		701501	40	155000 - Telephone O and M	642200 - IT- Telephone	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	104,736	108,312	3,576	
		702100	40	155000 - Telephone O and M	642200 - IT- Telephone	702100 - Overtime Pay	40 - Academic Support	1,500	1,500	0	
		702200	40	155000 - Telephone O and M	642200 - IT- Telephone	702200 - Longevity Pay	40 - Academic Support	1,920	1,920	0	
		720	40	155000 - Telephone O and M	642200 - IT- Telephone	720 - O and M Pool	40 - Academic Support	81,258	81,258	0	
		750	40	155000 - Telephone O and M	642200 - IT- Telephone	750 - Utilities Pool	40 - Academic Support	144,854	150,141	5,287	
		770	40	155000 - Telephone O and M	642200 - IT- Telephone	770 - Capital Outlay Pool	40 - Academic Support	47,650	47,650	0	
								642200 - IT- Telephone	436,920	445,783	8,863
	642210	701400	40	155000 - Telephone O and M	642210 - IT- Telephone Visitor Center	701400 - Student Employees	40 - Academic Support 642210 - IT- Telephone Visitor Center	46,080 46,080	46,080 46,080	0 0	
								483,000	491,863	8,863	
155000 - Telephone O and M											
155600	288002	720	40	155600 - INQUIRY JOURNAL	288002 - Philosophy	720 - O and M Pool	40 - Academic Support 288002 - Philosophy	5,000 5,000	2,250 2,250	(2,750) (2,750)	
								5,000	2,250	(2,750)	
155600 - INQUIRY JOURNAL											
155700	620000	720	60	155700 - Convenience fee - Credit card	620000 - Controller	720 - O and M Pool	60 - Institutional Support 620000 - Controller	3,000 3,000	3,000 3,000	0 0	
								3,000	3,000	0	
155700 - Convenience fee - Credit card											
155800	670001	701	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	275,339	275,339	0	
		701000	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	34,738	37,078	2,340	
		701001	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	818,990	780,741	(38,249)	
		701400	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701400 - Student Employees	70 - Operation and Maintenance of Plant	10,000	10,000	0	
		701501	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	89,953	130,662	40,709	
		702200	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	6,000	6,000	0	
		703100	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	9,900	9,900	0	
		710	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	710 - Travel Pool	70 - Operation and Maintenance of Plant	14,806	14,806	0	
		720	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	720 - O and M Pool	70 - Operation and Maintenance of Plant	86,648	74,326	(12,322)	
		750	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0	
								670001 - Facilities Planning & Construction	1,347,374	1,339,852	(7,522)
	670110	701	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	26,274	26,733	459	
		701501	70	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	76,352	83,415	7,063	
								670110 - Facilities Business Services	102,626	110,148	7,522
								1,450,000	1,450,000	0	
155800 - Construction Maintenance Fee											
155805	670110	720	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	45,000	(5,000)	
		770	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0	
								670110 - Facilities Business Services	65,000	60,000	(5,000)
								65,000	60,000	(5,000)	
155805 - Vehicle Fleet Rental											
155815	670002	720	70	155815 - Facilities - TDCJ Contract	670002 - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	28,296	28,296	
								670002 - Building Maintenance	0	28,296	28,296
	671002	720	70	155815 - Facilities - TDCJ Contract	671002 - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	66,704	66,704	
								671002 - Custodial Services	0	66,704	66,704
								0	95,000	95,000	
155815 - Facilities - TDCJ Contract											
156100	600000	720	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	720 - O and M Pool	60 - Institutional Support 600000 - Office of Finance and Operations	35,000 35,000	35,000 35,000	0 0	
								35,000	35,000	0	
156100 - Finance Rebates											
157001	230000	710	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction 230000 - COBA Office of the Dean	35,060 35,060	35,460 35,460	400 400	
								35,060	35,460	400	
157001 - COBA - Study Abroad - UAE											

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157009											
	230000	710	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	23,000	23,000	0	
							230000 - COBA Office of the Dean	23,000	23,000	0	
								23,000	23,000	0	
157009 - COBA Study Abroad Japan											
157010											
	230000	710	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	10,600	13,000	2,400	
							230000 - COBA Office of the Dean	10,600	13,000	2,400	
								10,600	13,000	2,400	
157010 - COBA Study Abroad China											
157035											
	230000	710	10	157035 - Study Abroad COBA - Germany	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	23,000	23,000	0	
							230000 - COBA Office of the Dean	23,000	23,000	0	
								23,000	23,000	0	
157035 - Study Abroad COBA - Germany											
158002											
	260032	750	30	158002 - The Garrett Transition Svcs Center	260032 - Garrett Transition Service Center	750 - Utilities Pool	30 - Public Service	0	0	0	
							260032 - Garrett Transition Service Center	0	0	0	
								0	0	0	
158002 - The Garrett Transition Svcs Center											
15 - Designated Other								82,089,737	115,428,799	33,339,062	
17 - Student Service Fees											
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022	
170100											
	671007	701	70	170100 - Medical Service Fee	671007 - Custodial Health Center	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	20,278	20,890	612	
		701501	70	170100 - Medical Service Fee	671007 - Custodial Health Center	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	47,712	55,773	8,061	
		702100	70	170100 - Medical Service Fee	671007 - Custodial Health Center	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	200	200	
		702200	70	170100 - Medical Service Fee	671007 - Custodial Health Center	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	1,760	1,920	160	
		720	70	170100 - Medical Service Fee	671007 - Custodial Health Center	720 - O and M Pool	70 - Operation and Maintenance of Plant	5,000	5,009	9	
								671007 - Custodial Health Center	74,750	83,792	9,042
	750007	701	50	170100 - Medical Service Fee	750007 - Medical Services	701 - Fringe Benefits Pool	50 - Student Services	643,234	667,041	23,807	
		701001	50	170100 - Medical Service Fee	750007 - Medical Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	971,812	1,109,592	137,780	
		701400	50	170100 - Medical Service Fee	750007 - Medical Services	701400 - Student Employees	50 - Student Services	29,000	10,500	(18,500)	
		701501	50	170100 - Medical Service Fee	750007 - Medical Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	650,160	629,305	(20,855)	
		702200	50	170100 - Medical Service Fee	750007 - Medical Services	702200 - Longevity Pay	50 - Student Services	32,340	31,060	(1,280)	
		710	50	170100 - Medical Service Fee	750007 - Medical Services	710 - Travel Pool	50 - Student Services	18,724	20,000	1,276	
		720	50	170100 - Medical Service Fee	750007 - Medical Services	720 - O and M Pool	50 - Student Services	503,303	348,887	(154,416)	
		750	50	170100 - Medical Service Fee	750007 - Medical Services	750 - Utilities Pool	50 - Student Services	30,000	30,000	0	
								750007 - Medical Services	2,878,573	2,846,385	(32,188)
	750014	735	50	170100 - Medical Service Fee	750014 - Health Center Bond Payment	735 - Bond Payment Pool	50 - Student Services	554,100	549,850	(4,250)	
								750014 - Health Center Bond Payment	554,100	549,850	(4,250)
	750015	701	50	170100 - Medical Service Fee	750015 - Health Promotions	701 - Fringe Benefits Pool	50 - Student Services	67,153	59,892	(7,261)	
		701001	50	170100 - Medical Service Fee	750015 - Health Promotions	701001 - Non Teaching Salaried Exempt	50 - Student Services	59,184	61,248	2,064	
		701400	50	170100 - Medical Service Fee	750015 - Health Promotions	701400 - Student Employees	50 - Student Services	7,000	7,000	0	
		701501	50	170100 - Medical Service Fee	750015 - Health Promotions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	136,752	147,816	11,064	
		702200	50	170100 - Medical Service Fee	750015 - Health Promotions	702200 - Longevity Pay	50 - Student Services	1,340	1,800	460	
		710	50	170100 - Medical Service Fee	750015 - Health Promotions	710 - Travel Pool	50 - Student Services	8,000	8,000	0	
		720	50	170100 - Medical Service Fee	750015 - Health Promotions	720 - O and M Pool	50 - Student Services	20,559	14,232	(6,327)	
								750015 - Health Promotions	299,988	299,988	0
								3,807,411	3,780,015	(27,396)	
170100 - Medical Service Fee											
170300											
	671006	701	70	170300 - LSC Fee	671006 - Custodial LSC	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	110,326	110,326	0	
		701500	70	170300 - LSC Fee	671006 - Custodial LSC	701500 - Classified Employees	70 - Operation and Maintenance of Plant	30,120	0	(30,120)	
		701501	70	170300 - LSC Fee	671006 - Custodial LSC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	237,244	276,738	39,494	
		702100	70	170300 - LSC Fee	671006 - Custodial LSC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	3,000	3,000	0	
		702200	70	170300 - LSC Fee	671006 - Custodial LSC	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	11,080	11,500	420	
		720	70	170300 - LSC Fee	671006 - Custodial LSC	720 - O and M Pool	70 - Operation and Maintenance of Plant	16,300	15,513	(787)	
								671006 - Custodial LSC	408,070	417,077	9,007

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
710000		701	50	170300 - LSC Fee	710000 - LSC	701 - Fringe Benefits Pool	50 - Student Services	237,908	187,458	(50,450)
		701001	50	170300 - LSC Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	50 - Student Services	348,312	403,152	54,840
		701400	50	170300 - LSC Fee	710000 - LSC	701400 - Student Employees	50 - Student Services	230,000	230,000	0
		701501	50	170300 - LSC Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	121,232	120,708	(524)
		702100	50	170300 - LSC Fee	710000 - LSC	702100 - Overtime Pay	50 - Student Services	3,000	3,000	0
		702200	50	170300 - LSC Fee	710000 - LSC	702200 - Longevity Pay	50 - Student Services	5,220	4,860	(360)
		710	50	170300 - LSC Fee	710000 - LSC	710 - Travel Pool	50 - Student Services	24,474	24,474	0
		720	50	170300 - LSC Fee	710000 - LSC	720 - O and M Pool	50 - Student Services	478,952	606,637	127,685
		750	50	170300 - LSC Fee	710000 - LSC	750 - Utilities Pool	50 - Student Services	2,500	2,500	0
		770	50	170300 - LSC Fee	710000 - LSC	770 - Capital Outlay Pool	50 - Student Services	358,053	350,000	(8,053)
							710000 - LSC	1,809,651	1,932,789	123,138
710002		750	50	170300 - LSC Fee	710002 - LSC Utilities	750 - Utilities Pool	50 - Student Services	192,474	200,000	7,526
							710002 - LSC Utilities	192,474	200,000	7,526
710004		735	50	170300 - LSC Fee	710004 - LSC Construction	735 - Bond Payment Pool	50 - Student Services	921,000	1,120,600	199,600
							710004 - LSC Construction	921,000	1,120,600	199,600
710006		720	50	170300 - LSC Fee	710006 - LSC Phase II	720 - O and M Pool	50 - Student Services	101,644	0	(101,644)
		735	50	170300 - LSC Fee	710006 - LSC Phase II	735 - Bond Payment Pool	50 - Student Services	673,000	614,887	(58,113)
							710006 - LSC Phase II	774,644	614,887	(159,757)
								4,105,839	4,285,353	179,514
170300 - LSC Fee										
170400		201007	50	170400 - Student Service Fee	201007 - Rodeo Activities	201007 - Rodeo Activities	50 - Student Services	18,500	12,000	(6,500)
		710	50	170400 - Student Service Fee	201007 - Rodeo Activities	710 - Travel Pool	50 - Student Services	41,500	15,000	(26,500)
		720	50	170400 - Student Service Fee	201007 - Rodeo Activities	720 - O and M Pool	50 - Student Services	188,000	208,400	20,400
		750	50	170400 - Student Service Fee	201007 - Rodeo Activities	750 - Utilities Pool	50 - Student Services	1,500	2,000	500
		760	80	170400 - Student Service Fee	201007 - Rodeo Activities	760 - Scholarship Pool	80 - Scholarship and Fellowships	200,500	220,000	19,500
							201007 - Rodeo Activities	450,000	457,400	7,400
223001		701	50	170400 - Student Service Fee	223001 - Band	701 - Fringe Benefits Pool	50 - Student Services	1,000	1,000	0
		701400	50	170400 - Student Service Fee	223001 - Band	701400 - Student Employees	50 - Student Services	12,270	0	(12,270)
		701402	50	170400 - Student Service Fee	223001 - Band	701402 - Graduate Assistant Non Teaching	50 - Student Services	19,692	19,692	0
		710	50	170400 - Student Service Fee	223001 - Band	710 - Travel Pool	50 - Student Services	16,000	16,000	0
		720	50	170400 - Student Service Fee	223001 - Band	720 - O and M Pool	50 - Student Services	100,038	100,038	0
		760	80	170400 - Student Service Fee	223001 - Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	126,000	142,270	16,270
							223001 - Band	275,000	279,000	4,000
223002		720	50	170400 - Student Service Fee	223002 - Pep Band	720 - O and M Pool	50 - Student Services	13,700	13,700	0
		760	80	170400 - Student Service Fee	223002 - Pep Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	20,000	20,000	0
							223002 - Pep Band	33,700	33,700	0
415000		701400	50	170400 - Student Service Fee	415000 - Military Science	701400 - Student Employees	50 - Student Services	0	1,500	1,500
		710	50	170400 - Student Service Fee	415000 - Military Science	710 - Travel Pool	50 - Student Services	7,300	7,300	0
		720	50	170400 - Student Service Fee	415000 - Military Science	720 - O and M Pool	50 - Student Services	25,700	27,200	1,500
							415000 - Military Science	33,000	36,000	3,000
520000		701	50	170400 - Student Service Fee	520000 - Career Services	701 - Fringe Benefits Pool	50 - Student Services	135,521	110,169	(25,352)
		701001	50	170400 - Student Service Fee	520000 - Career Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	208,349	122,640	(85,709)
		701400	50	170400 - Student Service Fee	520000 - Career Services	701400 - Student Employees	50 - Student Services	32,000	32,000	0
		701501	50	170400 - Student Service Fee	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	124,427	233,712	109,285
		702200	50	170400 - Student Service Fee	520000 - Career Services	702200 - Longevity Pay	50 - Student Services	6,960	6,960	0
		710	50	170400 - Student Service Fee	520000 - Career Services	710 - Travel Pool	50 - Student Services	2,000	2,000	0
		720	50	170400 - Student Service Fee	520000 - Career Services	720 - O and M Pool	50 - Student Services	39,143	58,719	19,576
		750	50	170400 - Student Service Fee	520000 - Career Services	750 - Utilities Pool	50 - Student Services	1,600	1,600	0
							520000 - Career Services	550,000	567,800	17,800
530002		701	50	170400 - Student Service Fee	530002 - Veterans Resources	701 - Fringe Benefits Pool	50 - Student Services	15,645	14,033	(1,612)
		701501	50	170400 - Student Service Fee	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	28,800	31,440	2,640
		702200	50	170400 - Student Service Fee	530002 - Veterans Resources	702200 - Longevity Pay	50 - Student Services	555	827	272
							530002 - Veterans Resources	45,000	46,300	1,300
700000		701	50	170400 - Student Service Fee	700000 - Office of Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	43,478	50,779	7,301
		701501	50	170400 - Student Service Fee	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	100,656	104,472	3,816
		702200	50	170400 - Student Service Fee	700000 - Office of Student Affairs	702200 - Longevity Pay	50 - Student Services	1,300	1,440	140
		720	50	170400 - Student Service Fee	700000 - Office of Student Affairs	720 - O and M Pool	50 - Student Services	64,866	58,419	(6,447)
		750	50	170400 - Student Service Fee	700000 - Office of Student Affairs	750 - Utilities Pool	50 - Student Services	500	500	0
							700000 - Office of Student Affairs	210,800	215,610	4,810
700001		710	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	710 - Travel Pool	50 - Student Services	44,000	101,500	57,500
		720	50	170400 - Student Service Fee	700001 - Vice Pres Student Travel Fund	720 - O and M Pool	50 - Student Services	16,000	18,500	2,500
							700001 - Vice Pres Student Travel Fund	60,000	120,000	60,000

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022		
											By Fund	
710000		701	50	170400 - Student Service Fee	710000 - LSC	701 - Fringe Benefits Pool	50 - Student Services	32,343	33,320	977		
		701001	50	170400 - Student Service Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	50 - Student Services	49,872	51,360	1,488		
		701501	50	170400 - Student Service Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	43,873	45,192	1,319		
		702200	50	170400 - Student Service Fee	710000 - LSC	702200 - Longevity Pay	50 - Student Services	760	1,000	240		
		720	50	170400 - Student Service Fee	710000 - LSC	720 - O and M Pool	50 - Student Services	0	526	526		
		710000 - LSC								126,848	131,398	4,550
710004		735	50	170400 - Student Service Fee	710004 - LSC Construction	735 - Bond Payment Pool	50 - Student Services	1,200,000	1,200,000	0		
		710004 - LSC Construction								1,200,000	1,200,000	0
711011		701	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701 - Fringe Benefits Pool	50 - Student Services	1,380	1,538	158		
		701001	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701001 - Non Teaching Salaried Exempt	50 - Student Services	4,000	4,000	0		
		701400	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	701400 - Student Employees	50 - Student Services	9,685	11,000	1,315		
		720	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	720 - O and M Pool	50 - Student Services	42,599	45,000	2,401		
		750	50	170400 - Student Service Fee	711011 - Spirit Traditions Camps	750 - Utilities Pool	50 - Student Services	37	37	0		
		711011 - Spirit Traditions Camps								57,701	61,575	3,874
712001		701400	50	170400 - Student Service Fee	712001 - Transfer Camp	701400 - Student Employees	50 - Student Services	5,000	7,000	2,000		
		720	50	170400 - Student Service Fee	712001 - Transfer Camp	720 - O and M Pool	50 - Student Services	25,000	25,000	0		
		712001 - Transfer Camp								30,000	32,000	2,000
712004		720	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	720 - O and M Pool	50 - Student Services	26,650	25,106	(1,544)		
		735	50	170400 - Student Service Fee	712004 - University Camp Ph II Bond Payment	735 - Bond Payment Pool	50 - Student Services	263,350	264,894	1,544		
		712004 - University Camp Ph II Bond Payment								290,000	290,000	0
713000		720	50	170400 - Student Service Fee	713000 - Campus Life Development	720 - O and M Pool	50 - Student Services	27,500	50,000	22,500		
		713000 - Campus Life Development								27,500	50,000	22,500
713002		720	50	170400 - Student Service Fee	713002 - Sammpalooza Fall	720 - O and M Pool	50 - Student Services	0	121,000	121,000		
		713002 - Sammpalooza Fall								0	121,000	121,000
713003		720	50	170400 - Student Service Fee	713003 - Sammpalooza Spring	720 - O and M Pool	50 - Student Services	95,468	251,000	155,532		
		713003 - Sammpalooza Spring								95,468	251,000	155,532
720000		701	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701 - Fringe Benefits Pool	50 - Student Services	123,436	125,984	2,548		
		701001	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701001 - Non Teaching Salaried Exempt	50 - Student Services	258,144	271,800	13,656		
		701400	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701400 - Student Employees	50 - Student Services	28,000	39,200	11,200		
		701501	50	170400 - Student Service Fee	720000 - Office of Dean of Students	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	90,624	93,360	2,736		
		702200	50	170400 - Student Service Fee	720000 - Office of Dean of Students	702200 - Longevity Pay	50 - Student Services	6,420	7,820	1,400		
		710	50	170400 - Student Service Fee	720000 - Office of Dean of Students	710 - Travel Pool	50 - Student Services	10,000	10,000	0		
		720	50	170400 - Student Service Fee	720000 - Office of Dean of Students	720 - O and M Pool	50 - Student Services	6,327	14,387	8,060		
		750	50	170400 - Student Service Fee	720000 - Office of Dean of Students	750 - Utilities Pool	50 - Student Services	518	518	0		
		770	50	170400 - Student Service Fee	720000 - Office of Dean of Students	770 - Capital Outlay Pool	50 - Student Services	3,000	3,000	0		
		720000 - Office of Dean of Students								526,469	566,069	39,600
		720001		720	50	170400 - Student Service Fee	720001 - Freshmen Leadership Program	720 - O and M Pool	50 - Student Services	9,700	9,700	0
				760	80	170400 - Student Service Fee	720001 - Freshmen Leadership Program	760 - Scholarship Pool	80 - Scholarship and Fellowships	37,800	37,800	0
		720001 - Freshmen Leadership Program								47,500	47,500	0
		720002		720	50	170400 - Student Service Fee	720002 - Orange Keys	720 - O and M Pool	50 - Student Services	13,600	13,600	0
				760	80	170400 - Student Service Fee	720002 - Orange Keys	760 - Scholarship Pool	80 - Scholarship and Fellowships	23,400	23,400	0
720002 - Orange Keys								37,000	37,000	0		
720003		720	50	170400 - Student Service Fee	720003 - Raven's Scholars	720 - O and M Pool	50 - Student Services	6,000	6,000	0		
		720003 - Raven's Scholars								6,000	6,000	0
720004		710	50	170400 - Student Service Fee	720004 - Student Government	710 - Travel Pool	50 - Student Services	4,000	4,000	0		
		720	50	170400 - Student Service Fee	720004 - Student Government	720 - O and M Pool	50 - Student Services	73,613	73,613	0		
		750	50	170400 - Student Service Fee	720004 - Student Government	750 - Utilities Pool	50 - Student Services	37	37	0		
720004 - Student Government								77,650	77,650	0		
720009		701	50	170400 - Student Service Fee	720009 - Assessment	701 - Fringe Benefits Pool	50 - Student Services	32,781	33,766	985		
		701001	50	170400 - Student Service Fee	720009 - Assessment	701001 - Non Teaching Salaried Exempt	50 - Student Services	95,016	97,872	2,856		
		702200	50	170400 - Student Service Fee	720009 - Assessment	702200 - Longevity Pay	50 - Student Services	2,600	2,640	40		
		720	50	170400 - Student Service Fee	720009 - Assessment	720 - O and M Pool	50 - Student Services	52,403	33,632	(18,771)		
720009 - Assessment								182,800	167,910	(14,890)		
720010		720	50	170400 - Student Service Fee	720010 - Tree of Light	720 - O and M Pool	50 - Student Services	25,000	125,000	100,000		
		720010 - Tree of Light								25,000	125,000	100,000
720014		720	50	170400 - Student Service Fee	720014 - Parent/Family Weekend	720 - O and M Pool	50 - Student Services	100,000	110,000	10,000		
		720014 - Parent/Family Weekend								100,000	110,000	10,000

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
720015		720	50	170400 - Student Service Fee	720015 - Student Guidelines	720 - O and M Pool	50 - Student Services 720015 - Student Guidelines	750 750	750 750	0 0
720018		710	50	170400 - Student Service Fee	720018 - Dean of Students Travel	710 - Travel Pool	50 - Student Services 720018 - Dean of Students Travel	5,000 5,000	5,000 5,000	0 0
720019		701400	50	170400 - Student Service Fee	720019 - Engagement & Retention	701400 - Student Employees	50 - Student Services	15,000	26,000	11,000
		701401	50	170400 - Student Service Fee	720019 - Engagement & Retention	701401 - CWS Student Wages	50 - Student Services	0	0	0
		720	50	170400 - Student Service Fee	720019 - Engagement & Retention	720 - O and M Pool	50 - Student Services 720019 - Engagement & Retention	10,000 25,000	5,000 31,000	(5,000) 6,000
720020		720	50	170400 - Student Service Fee	720020 - Raven Call	720 - O and M Pool	50 - Student Services 720020 - Raven Call	5,000 5,000	5,000 5,000	0 0
721000		701	50	170400 - Student Service Fee	721000 - Students' Legal Services	701 - Fringe Benefits Pool	50 - Student Services	48,364	50,118	1,754
		701001	50	170400 - Student Service Fee	721000 - Students' Legal Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	94,008	97,776	3,768
		701400	50	170400 - Student Service Fee	721000 - Students' Legal Services	701400 - Student Employees	50 - Student Services	14,500	20,300	5,800
		701500	50	170400 - Student Service Fee	721000 - Students' Legal Services	701500 - Classified Employees	50 - Student Services	0	60,840	60,840
		701501	50	170400 - Student Service Fee	721000 - Students' Legal Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	39,048	38,160	(888)
		702200	50	170400 - Student Service Fee	721000 - Students' Legal Services	702200 - Longevity Pay	50 - Student Services	1,320	1,200	(120)
		710	50	170400 - Student Service Fee	721000 - Students' Legal Services	710 - Travel Pool	50 - Student Services	10,000	10,000	0
		720	50	170400 - Student Service Fee	721000 - Students' Legal Services	720 - O and M Pool	50 - Student Services	83,742	88,612	4,870
		750	50	170400 - Student Service Fee	721000 - Students' Legal Services	750 - Utilities Pool	50 - Student Services 721000 - Students' Legal Services	200 291,182	200 367,206	0 76,024
740000		701	50	170400 - Student Service Fee	740000 - Counseling Services	701 - Fringe Benefits Pool	50 - Student Services	313,442	323,160	9,718
		701001	50	170400 - Student Service Fee	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	699,452	718,488	19,036
		701501	50	170400 - Student Service Fee	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	179,112	186,817	7,705
		702200	50	170400 - Student Service Fee	740000 - Counseling Services	702200 - Longevity Pay	50 - Student Services	17,420	19,320	1,900
		710	50	170400 - Student Service Fee	740000 - Counseling Services	710 - Travel Pool	50 - Student Services	32,000	32,000	0
		720	50	170400 - Student Service Fee	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	75,134	80,016	4,882
		750	50	170400 - Student Service Fee	740000 - Counseling Services	750 - Utilities Pool	50 - Student Services	26,500	27,030	530
		770	50	170400 - Student Service Fee	740000 - Counseling Services	770 - Capital Outlay Pool	50 - Student Services 740000 - Counseling Services	10,000 1,353,060	10,000 1,396,631	0 43,771
740003		710	50	170400 - Student Service Fee	740003 - Counseling Services Director Travel	710 - Travel Pool	50 - Student Services 740003 - Counseling Services Director Travel	4,200 4,200	4,200 4,200	0 0
760000		701	50	170400 - Student Service Fee	760000 - Student Activities	701 - Fringe Benefits Pool	50 - Student Services	97,903	98,187	284
		701001	50	170400 - Student Service Fee	760000 - Student Activities	701001 - Non Teaching Salaried Exempt	50 - Student Services	191,736	198,288	6,552
		701400	50	170400 - Student Service Fee	760000 - Student Activities	701400 - Student Employees	50 - Student Services	40,000	56,000	16,000
		701501	50	170400 - Student Service Fee	760000 - Student Activities	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	84,504	87,864	3,360
		702200	50	170400 - Student Service Fee	760000 - Student Activities	702200 - Longevity Pay	50 - Student Services	6,120	6,980	860
		710	50	170400 - Student Service Fee	760000 - Student Activities	710 - Travel Pool	50 - Student Services	6,000	6,000	0
		720	50	170400 - Student Service Fee	760000 - Student Activities	720 - O and M Pool	50 - Student Services	93,166	113,713	20,547
		750	50	170400 - Student Service Fee	760000 - Student Activities	750 - Utilities Pool	50 - Student Services 760000 - Student Activities	750 520,179	750 567,782	0 47,603
760001		701	50	170400 - Student Service Fee	760001 - Cheerleaders	701 - Fringe Benefits Pool	50 - Student Services	11,149	11,271	122
		701501	50	170400 - Student Service Fee	760001 - Cheerleaders	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	26,520	27,312	792
		702200	50	170400 - Student Service Fee	760001 - Cheerleaders	702200 - Longevity Pay	50 - Student Services	240	0	(240)
		710	50	170400 - Student Service Fee	760001 - Cheerleaders	710 - Travel Pool	50 - Student Services	50,000	50,000	0
		720	50	170400 - Student Service Fee	760001 - Cheerleaders	720 - O and M Pool	50 - Student Services	7,464	6,790	(674)
		760	80	170400 - Student Service Fee	760001 - Cheerleaders	760 - Scholarship Pool	80 - Scholarship and Fellowships 760001 - Cheerleaders	75,000 170,373	75,000 170,373	0 0
760002		701	50	170400 - Student Service Fee	760002 - Orange Pride	701 - Fringe Benefits Pool	50 - Student Services	16,912	14,283	(2,629)
		701501	50	170400 - Student Service Fee	760002 - Orange Pride	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	39,792	41,784	1,992
		702200	50	170400 - Student Service Fee	760002 - Orange Pride	702200 - Longevity Pay	50 - Student Services	720	860	140
		710	50	170400 - Student Service Fee	760002 - Orange Pride	710 - Travel Pool	50 - Student Services	44,000	44,000	0
		720	50	170400 - Student Service Fee	760002 - Orange Pride	720 - O and M Pool	50 - Student Services	13,871	16,374	2,503
		760	80	170400 - Student Service Fee	760002 - Orange Pride	760 - Scholarship Pool	80 - Scholarship and Fellowships 760002 - Orange Pride	33,000 148,295	33,000 150,301	0 2,006
760003		701	50	170400 - Student Service Fee	760003 - CDIA	701 - Fringe Benefits Pool	50 - Student Services	34,004	35,033	1,029
		701001	50	170400 - Student Service Fee	760003 - CDIA	701001 - Non Teaching Salaried Exempt	50 - Student Services	50,928	52,464	1,536
		701400	50	170400 - Student Service Fee	760003 - CDIA	701400 - Student Employees	50 - Student Services	34,000	53,195	19,195
		701501	50	170400 - Student Service Fee	760003 - CDIA	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	38,664	38,664	0
		702200	50	170400 - Student Service Fee	760003 - CDIA	702200 - Longevity Pay	50 - Student Services	840	1,080	240
		710	50	170400 - Student Service Fee	760003 - CDIA	710 - Travel Pool	50 - Student Services	20,980	20,980	0
		720	50	170400 - Student Service Fee	760003 - CDIA	720 - O and M Pool	50 - Student Services	85,184	85,184	0
		750	50	170400 - Student Service Fee	760003 - CDIA	750 - Utilities Pool	50 - Student Services 760003 - CDIA	75 284,675	75 286,675	0 22,000

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022	
760004		701	50	170400 - Student Service Fee	760004 - Program Council	701 - Fringe Benefits Pool	50 - Student Services	21,048	21,686	638	
		701001	50	170400 - Student Service Fee	760004 - Program Council	701001 - Non Teaching Salaried Exempt	50 - Student Services	61,008	62,832	1,824	
		701400	50	170400 - Student Service Fee	760004 - Program Council	701400 - Student Employees	50 - Student Services	35,492	49,717	14,225	
		702200	50	170400 - Student Service Fee	760004 - Program Council	702200 - Longevity Pay	50 - Student Services	660	720	60	
		710	50	170400 - Student Service Fee	760004 - Program Council	710 - Travel Pool	50 - Student Services	16,000	16,000	0	
		720	50	170400 - Student Service Fee	760004 - Program Council	720 - O and M Pool	50 - Student Services	105,908	105,908	0	
		750	50	170400 - Student Service Fee	760004 - Program Council	750 - Utilities Pool	50 - Student Services	150	150	0	
							760004 - Program Council	240,266	257,013	16,747	
760005		720	50	170400 - Student Service Fee	760005 - Homecoming	720 - O and M Pool	50 - Student Services	75,000	75,000	0	
							760005 - Homecoming	75,000	75,000	0	
760006		720	50	170400 - Student Service Fee	760006 - Sammy's Awards	720 - O and M Pool	50 - Student Services	31,000	32,000	1,000	
							760006 - Sammy's Awards	31,000	32,000	1,000	
760007		701400	50	170400 - Student Service Fee	760007 - Greek Life	701400 - Student Employees	50 - Student Services	17,600	27,140	9,540	
		720	50	170400 - Student Service Fee	760007 - Greek Life	720 - O and M Pool	50 - Student Services	27,400	27,400	0	
							760007 - Greek Life	45,000	54,540	9,540	
760010		720	50	170400 - Student Service Fee	760010 - Athletic Promo	720 - O and M Pool	50 - Student Services	27,500	27,500	0	
							760010 - Athletic Promo	27,500	27,500	0	
760011		710	50	170400 - Student Service Fee	760011 - Student Activities Director Travel	710 - Travel Pool	50 - Student Services	5,000	5,000	0	
							760011 - Student Activities Director Travel	5,000	5,000	0	
761000		701	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701 - Fringe Benefits Pool	50 - Student Services	73,975	82,826	8,851	
		701001	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701001 - Non Teaching Salaried Exempt	50 - Student Services	124,392	147,744	23,352	
		701400	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701400 - Student Employees	50 - Student Services	28,340	38,579	10,239	
		701501	50	170400 - Student Service Fee	761000 - Leadership Initiatives	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	92,280	95,064	2,784	
		702200	50	170400 - Student Service Fee	761000 - Leadership Initiatives	702200 - Longevity Pay	50 - Student Services	2,600	3,060	460	
		710	50	170400 - Student Service Fee	761000 - Leadership Initiatives	710 - Travel Pool	50 - Student Services	23,000	23,000	0	
		720	50	170400 - Student Service Fee	761000 - Leadership Initiatives	720 - O and M Pool	50 - Student Services	45,007	65,593	20,586	
		750	50	170400 - Student Service Fee	761000 - Leadership Initiatives	750 - Utilities Pool	50 - Student Services	259	259	0	
							761000 - Leadership Initiatives	389,853	456,125	66,272	
761001		720	50	170400 - Student Service Fee	761001 - Leadership Inst Student Employee	720 - O and M Pool	50 - Student Services	4,670	4,670	0	
							761001 - Leadership Inst Student Employee	4,670	4,670	0	
761002		710	50	170400 - Student Service Fee	761002 - Leadership Initiatives Dir Travel	710 - Travel Pool	50 - Student Services	2,250	2,250	0	
							761002 - Leadership Initiatives Dir Travel	2,250	2,250	0	
770000		701	50	170400 - Student Service Fee	770000 - Disability Services	701 - Fringe Benefits Pool	50 - Student Services	76,370	73,902	(2,468)	
		701501	50	170400 - Student Service Fee	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	184,968	191,185	6,217	
		702200	50	170400 - Student Service Fee	770000 - Disability Services	702200 - Longevity Pay	50 - Student Services	3,760	4,300	540	
		710	50	170400 - Student Service Fee	770000 - Disability Services	710 - Travel Pool	50 - Student Services	10,000	10,000	0	
		720	50	170400 - Student Service Fee	770000 - Disability Services	720 - O and M Pool	50 - Student Services	134,738	137,849	3,111	
							770000 - Disability Services	409,836	417,236	7,400	
170400 - Student Service Fee								8,505,525	9,346,364	840,839	
170600		627000	840000	50	170600 - Bearkat OneCard	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	50 - Student Services	470,000	0	(470,000)
							627000 - General Accounting Operations	470,000	0	(470,000)	
170600 - Bearkat OneCard								470,000	0	(470,000)	
17 - Student Service Fees								16,888,775	17,411,732	522,957	
18 - Auxiliary Service Dept											
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022	
170200		150001	91	170200 - Athletic Fee	150001 - Athletic Administration	701 - Fringe Benefits Pool	91 - Athletics	687,000	725,000	38,000	
		701001	91	170200 - Athletic Fee	150001 - Athletic Administration	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,750,483	1,845,716	95,233	
		701400	91	170200 - Athletic Fee	150001 - Athletic Administration	701400 - Student Employees	91 - Athletics	200,000	215,000	15,000	
		701501	91	170200 - Athletic Fee	150001 - Athletic Administration	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	397,572	424,215	26,643	
		702200	91	170200 - Athletic Fee	150001 - Athletic Administration	702200 - Longevity Pay	91 - Athletics	45,000	42,000	(3,000)	
		720	91	170200 - Athletic Fee	150001 - Athletic Administration	720 - O and M Pool	91 - Athletics	441,859	541,759	99,900	
		750	91	170200 - Athletic Fee	150001 - Athletic Administration	750 - Utilities Pool	91 - Athletics	2,000	2,000	0	
							150001 - Athletic Administration	3,523,914	3,795,690	271,776	
150002		710	91	170200 - Athletic Fee	150002 - Sports Information	710 - Travel Pool	91 - Athletics	5,000	5,000	0	
		720	91	170200 - Athletic Fee	150002 - Sports Information	720 - O and M Pool	91 - Athletics	10,000	16,250	6,250	
		750	91	170200 - Athletic Fee	150002 - Sports Information	750 - Utilities Pool	91 - Athletics	2,000	750	(1,250)	
							150002 - Sports Information	17,000	22,000	5,000	

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150003		701	91	170200 - Athletic Fee	150003 - Football	701 - Fringe Benefits Pool	91 - Athletics	388,221	380,000	(8,221)
		701001	91	170200 - Athletic Fee	150003 - Football	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,204,720	1,237,096	32,376
		701501	91	170200 - Athletic Fee	150003 - Football	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	32,496	32,976	480
		702200	91	170200 - Athletic Fee	150003 - Football	702200 - Longevity Pay	91 - Athletics	3,000	5,200	2,200
		703104	91	170200 - Athletic Fee	150003 - Football	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	20,500	20,500	0
		710	91	170200 - Athletic Fee	150003 - Football	710 - Travel Pool	91 - Athletics	225,000	230,000	5,000
		720	91	170200 - Athletic Fee	150003 - Football	720 - O and M Pool	91 - Athletics	505,000	500,000	(5,000)
		750	91	170200 - Athletic Fee	150003 - Football	750 - Utilities Pool	91 - Athletics	1,000	1,000	0
							150003 - Football	2,379,937	2,406,772	26,835
150005		701	91	170200 - Athletic Fee	150005 - Men's Basketball	701 - Fringe Benefits Pool	91 - Athletics	124,000	122,000	(2,000)
		701001	91	170200 - Athletic Fee	150005 - Men's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	389,496	393,000	3,504
		702200	91	170200 - Athletic Fee	150005 - Men's Basketball	702200 - Longevity Pay	91 - Athletics	4,800	4,800	0
		703104	91	170200 - Athletic Fee	150005 - Men's Basketball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	5,600	0
		710	91	170200 - Athletic Fee	150005 - Men's Basketball	710 - Travel Pool	91 - Athletics	232,500	215,500	(17,000)
		720	91	170200 - Athletic Fee	150005 - Men's Basketball	720 - O and M Pool	91 - Athletics	82,500	100,000	17,500
		750	91	170200 - Athletic Fee	150005 - Men's Basketball	750 - Utilities Pool	91 - Athletics	1,000	500	(500)
							150005 - Men's Basketball	839,896	841,400	1,504
150006		760	91	170200 - Athletic Fee	150006 - Men's Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	130,762	301,194	170,432
							150006 - Men's Basketball Scholarships	130,762	301,194	170,432
150007		701	91	170200 - Athletic Fee	150007 - Baseball	701 - Fringe Benefits Pool	91 - Athletics	124,000	122,000	(2,000)
		701001	91	170200 - Athletic Fee	150007 - Baseball	701001 - Non Teaching Salaried Exempt	91 - Athletics	394,776	397,056	2,280
		702200	91	170200 - Athletic Fee	150007 - Baseball	702200 - Longevity Pay	91 - Athletics	2,000	2,000	0
		703104	91	170200 - Athletic Fee	150007 - Baseball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	5,600	0
		710	91	170200 - Athletic Fee	150007 - Baseball	710 - Travel Pool	91 - Athletics	94,000	100,000	6,000
		720	91	170200 - Athletic Fee	150007 - Baseball	720 - O and M Pool	91 - Athletics	56,000	50,500	(5,500)
		750	91	170200 - Athletic Fee	150007 - Baseball	750 - Utilities Pool	91 - Athletics	1,000	500	(500)
							150007 - Baseball	677,376	677,656	280
150009		701	91	170200 - Athletic Fee	150009 - Track	701 - Fringe Benefits Pool	91 - Athletics	83,000	85,000	2,000
		701001	91	170200 - Athletic Fee	150009 - Track	701001 - Non Teaching Salaried Exempt	91 - Athletics	259,480	264,304	4,824
		702200	91	170200 - Athletic Fee	150009 - Track	702200 - Longevity Pay	91 - Athletics	4,800	5,800	1,000
		703104	91	170200 - Athletic Fee	150009 - Track	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150009 - Track	710 - Travel Pool	91 - Athletics	71,000	100,000	29,000
		720	91	170200 - Athletic Fee	150009 - Track	720 - O and M Pool	91 - Athletics	99,000	70,500	(28,500)
		750	91	170200 - Athletic Fee	150009 - Track	750 - Utilities Pool	91 - Athletics	1,000	500	(500)
							150009 - Track	526,380	534,204	7,824
150010		760	91	170200 - Athletic Fee	150010 - Track Scholarships	760 - Scholarship Pool	91 - Athletics	703,647	721,915	18,268
							150010 - Track Scholarships	703,647	721,915	18,268
150011		720	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	720 - O and M Pool	91 - Athletics	300,000	300,000	0
		770	91	170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	770 - Capital Outlay Pool	91 - Athletics	50,000	50,000	0
							150011 - Athletics Capital Expend Mat	350,000	350,000	0
150012		701	91	170200 - Athletic Fee	150012 - Women's Soccer	701 - Fringe Benefits Pool	91 - Athletics	47,000	47,000	0
		701001	91	170200 - Athletic Fee	150012 - Women's Soccer	701001 - Non Teaching Salaried Exempt	91 - Athletics	155,160	150,720	(4,440)
		702200	91	170200 - Athletic Fee	150012 - Women's Soccer	702200 - Longevity Pay	91 - Athletics	2,400	2,800	400
		703104	91	170200 - Athletic Fee	150012 - Women's Soccer	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		710	91	170200 - Athletic Fee	150012 - Women's Soccer	710 - Travel Pool	91 - Athletics	40,000	54,000	14,000
		720	91	170200 - Athletic Fee	150012 - Women's Soccer	720 - O and M Pool	91 - Athletics	46,000	32,000	(14,000)
		750	91	170200 - Athletic Fee	150012 - Women's Soccer	750 - Utilities Pool	91 - Athletics	300	300	0
							150012 - Women's Soccer	298,960	294,920	(4,040)
150013		760	91	170200 - Athletic Fee	150013 - Women's Soccer Scholarships	760 - Scholarship Pool	91 - Athletics	323,960	330,000	6,040
							150013 - Women's Soccer Scholarships	323,960	330,000	6,040
150014		701	91	170200 - Athletic Fee	150014 - Golf	701 - Fringe Benefits Pool	91 - Athletics	41,500	44,000	2,500
		701001	91	170200 - Athletic Fee	150014 - Golf	701001 - Non Teaching Salaried Exempt	91 - Athletics	130,416	131,640	1,224
		702200	91	170200 - Athletic Fee	150014 - Golf	702200 - Longevity Pay	91 - Athletics	2,000	2,480	480
		703104	91	170200 - Athletic Fee	150014 - Golf	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	5,600	0
		710	91	170200 - Athletic Fee	150014 - Golf	710 - Travel Pool	91 - Athletics	30,000	33,000	3,000
		720	91	170200 - Athletic Fee	150014 - Golf	720 - O and M Pool	91 - Athletics	38,500	35,600	(2,900)
		750	91	170200 - Athletic Fee	150014 - Golf	750 - Utilities Pool	91 - Athletics	300	200	(100)
							150014 - Golf	248,316	252,520	4,204
150016		710	91	170200 - Athletic Fee	150016 - Medical	710 - Travel Pool	91 - Athletics	2,000	2,000	0
		720	91	170200 - Athletic Fee	150016 - Medical	720 - O and M Pool	91 - Athletics	448,000	448,000	0
							150016 - Medical	450,000	450,000	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
150017		760	91	170200 - Athletic Fee	150017 - Training Scholarships	760 - Scholarship Pool	91 - Athletics	75,000	70,000	(5,000)
							150017 - Training Scholarships	75,000	70,000	(5,000)
150018		701	91	170200 - Athletic Fee	150018 - Volleyball	701 - Fringe Benefits Pool	91 - Athletics	45,000	43,000	(2,000)
	701001	91	170200 - Athletic Fee		150018 - Volleyball	701001 - Non Teaching Salaried Exempt	91 - Athletics	152,712	136,560	(16,152)
	702200	91	170200 - Athletic Fee		150018 - Volleyball	702200 - Longevity Pay	91 - Athletics	4,080	4,400	320
	703104	91	170200 - Athletic Fee		150018 - Volleyball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
	710	91	170200 - Athletic Fee		150018 - Volleyball	710 - Travel Pool	91 - Athletics	46,800	50,000	3,200
	720	91	170200 - Athletic Fee		150018 - Volleyball	720 - O and M Pool	91 - Athletics	34,700	31,600	(3,100)
	750	91	170200 - Athletic Fee		150018 - Volleyball	750 - Utilities Pool	91 - Athletics	300	200	(100)
							150018 - Volleyball	291,692	273,860	(17,832)
150020		701	91	170200 - Athletic Fee	150020 - Women's Basketball	701 - Fringe Benefits Pool	91 - Athletics	115,000	110,000	(5,000)
	701001	91	170200 - Athletic Fee		150020 - Women's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	361,120	364,488	3,368
	702200	91	170200 - Athletic Fee		150020 - Women's Basketball	702200 - Longevity Pay	91 - Athletics	1,800	2,120	320
	703104	91	170200 - Athletic Fee		150020 - Women's Basketball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	5,600	0
	710	91	170200 - Athletic Fee		150020 - Women's Basketball	710 - Travel Pool	91 - Athletics	134,000	130,000	(4,000)
	720	91	170200 - Athletic Fee		150020 - Women's Basketball	720 - O and M Pool	91 - Athletics	38,000	42,000	4,000
	750	91	170200 - Athletic Fee		150020 - Women's Basketball	750 - Utilities Pool	91 - Athletics	500	500	0
							150020 - Women's Basketball	656,020	654,708	(1,312)
150022		701	91	170200 - Athletic Fee	150022 - Softball	701 - Fringe Benefits Pool	91 - Athletics	48,000	54,000	6,000
	701001	91	170200 - Athletic Fee		150022 - Softball	701001 - Non Teaching Salaried Exempt	91 - Athletics	151,416	153,872	2,456
	702200	91	170200 - Athletic Fee		150022 - Softball	702200 - Longevity Pay	91 - Athletics	800	800	0
	703104	91	170200 - Athletic Fee		150022 - Softball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
	710	91	170200 - Athletic Fee		150022 - Softball	710 - Travel Pool	91 - Athletics	84,500	87,000	2,500
	720	91	170200 - Athletic Fee		150022 - Softball	720 - O and M Pool	91 - Athletics	52,500	50,200	(2,300)
	750	91	170200 - Athletic Fee		150022 - Softball	750 - Utilities Pool	91 - Athletics	500	300	(200)
							150022 - Softball	345,816	354,272	8,456
150028		701	91	170200 - Athletic Fee	150028 - Tennis	701 - Fringe Benefits Pool	91 - Athletics	32,000	32,000	0
	701001	91	170200 - Athletic Fee		150028 - Tennis	701001 - Non Teaching Salaried Exempt	91 - Athletics	69,460	69,460	0
	702200	91	170200 - Athletic Fee		150028 - Tennis	702200 - Longevity Pay	91 - Athletics	480	720	240
	703104	91	170200 - Athletic Fee		150028 - Tennis	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
	710	91	170200 - Athletic Fee		150028 - Tennis	710 - Travel Pool	91 - Athletics	25,000	30,000	5,000
	720	91	170200 - Athletic Fee		150028 - Tennis	720 - O and M Pool	91 - Athletics	19,700	14,800	(4,900)
	750	91	170200 - Athletic Fee		150028 - Tennis	750 - Utilities Pool	91 - Athletics	300	200	(100)
							150028 - Tennis	155,040	155,280	240
150029		701	91	170200 - Athletic Fee	150029 - Bowling	701 - Fringe Benefits Pool	91 - Athletics	26,000	25,000	(1,000)
	701001	91	170200 - Athletic Fee		150029 - Bowling	701001 - Non Teaching Salaried Exempt	91 - Athletics	83,008	83,008	0
	702200	91	170200 - Athletic Fee		150029 - Bowling	702200 - Longevity Pay	91 - Athletics	1,200	1,200	0
	703104	91	170200 - Athletic Fee		150029 - Bowling	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
	710	91	170200 - Athletic Fee		150029 - Bowling	710 - Travel Pool	91 - Athletics	56,000	60,000	4,000
	720	91	170200 - Athletic Fee		150029 - Bowling	720 - O and M Pool	91 - Athletics	29,700	25,800	(3,900)
	750	91	170200 - Athletic Fee		150029 - Bowling	750 - Utilities Pool	91 - Athletics	300	200	(100)
							150029 - Bowling	204,308	203,308	(1,000)
150032		710	91	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	710 - Travel Pool	91 - Athletics	10,000	10,000	0
	720	91	170200 - Athletic Fee		150032 - Marketing and Promotions Ath	720 - O and M Pool	91 - Athletics	105,000	105,000	0
	750	91	170200 - Athletic Fee		150032 - Marketing and Promotions Ath	750 - Utilities Pool	91 - Athletics	1,000	1,000	0
							150032 - Marketing and Promotions Ath	116,000	116,000	0
150033		750	91	170200 - Athletic Fee	150033 - Purchased Utilities Athletic	750 - Utilities Pool	91 - Athletics	150,000	150,000	0
							150033 - Purchased Utilities Athletic	150,000	150,000	0
150035		710	91	170200 - Athletic Fee	150035 - Athletic Director Travel	710 - Travel Pool	91 - Athletics	3,500	3,500	0
							150035 - Athletic Director Travel	3,500	3,500	0
150038		735	91	170200 - Athletic Fee	150038 - Athletics Coliseum Bond	735 - Bond Payment Pool	91 - Athletics	125,000	125,000	0
							150038 - Athletics Coliseum Bond	125,000	125,000	0
610000		701	91	170200 - Athletic Fee	610000 - Budget	701 - Fringe Benefits Pool	91 - Athletics	0	18,024	18,024
	701000	91	170200 - Athletic Fee		610000 - Budget	701000 - Prof Administrative Employees	91 - Athletics	0	37,466	37,466
	701001	91	170200 - Athletic Fee		610000 - Budget	701001 - Non Teaching Salaried Exempt	91 - Athletics	122,408	66,504	(55,904)
	702200	91	170200 - Athletic Fee		610000 - Budget	702200 - Longevity Pay	91 - Athletics	0	3,120	3,120
							610000 - Budget	122,408	125,114	2,706
170200 - Athletic Fee								12,714,932	13,209,313	494,381

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
180100										
	100000	720	90	180100 - Housing	100000 - Office of the President	720 - O and M Pool	90 - Auxiliary Services	38,326	38,326	0
		770	90	180100 - Housing	100000 - Office of the President	770 - Capital Outlay Pool	90 - Auxiliary Services	1,344	1,344	0
							100000 - Office of the President	39,670	39,670	0
	540000	701	90	180100 - Housing	540000 - Residence Life	701 - Fringe Benefits Pool	90 - Auxiliary Services	509,642	527,022	17,380
		701001	90	180100 - Housing	540000 - Residence Life	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	976,080	996,456	20,376
		701400	90	180100 - Housing	540000 - Residence Life	701400 - Student Employees	90 - Auxiliary Services	675,000	675,000	0
		701501	90	180100 - Housing	540000 - Residence Life	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	264,792	282,096	17,304
		701900	90	180100 - Housing	540000 - Residence Life	701900 - Compensatory Time	90 - Auxiliary Services	1,500	1,500	0
		702100	90	180100 - Housing	540000 - Residence Life	702100 - Overtime Pay	90 - Auxiliary Services	2,800	2,800	0
		702200	90	180100 - Housing	540000 - Residence Life	702200 - Longevity Pay	90 - Auxiliary Services	28,220	30,800	2,580
		710	90	180100 - Housing	540000 - Residence Life	710 - Travel Pool	90 - Auxiliary Services	34,000	34,000	0
		720	90	180100 - Housing	540000 - Residence Life	720 - O and M Pool	90 - Auxiliary Services	1,223,502	1,408,454	184,952
		750	90	180100 - Housing	540000 - Residence Life	750 - Utilities Pool	90 - Auxiliary Services	100,000	100,000	0
		770	90	180100 - Housing	540000 - Residence Life	770 - Capital Outlay Pool	90 - Auxiliary Services	231,675	114,346	(117,329)
							540000 - Residence Life	4,047,211	4,172,474	125,263
	540001	701	90	180100 - Housing	540001 - Housing Maintenance	701 - Fringe Benefits Pool	90 - Auxiliary Services	342,771	350,717	7,946
		701001	90	180100 - Housing	540001 - Housing Maintenance	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	147,242	147,242	0
		701400	90	180100 - Housing	540001 - Housing Maintenance	701400 - Student Employees	90 - Auxiliary Services	190,000	190,000	0
		701501	90	180100 - Housing	540001 - Housing Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	675,197	677,321	2,124
		701900	90	180100 - Housing	540001 - Housing Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	13,500	13,500	0
		702100	90	180100 - Housing	540001 - Housing Maintenance	702100 - Overtime Pay	90 - Auxiliary Services	48,000	48,000	0
		702200	90	180100 - Housing	540001 - Housing Maintenance	702200 - Longevity Pay	90 - Auxiliary Services	18,080	20,816	2,736
		710	90	180100 - Housing	540001 - Housing Maintenance	710 - Travel Pool	90 - Auxiliary Services	15,200	15,200	0
		720	90	180100 - Housing	540001 - Housing Maintenance	720 - O and M Pool	90 - Auxiliary Services	803,016	803,016	0
		750	90	180100 - Housing	540001 - Housing Maintenance	750 - Utilities Pool	90 - Auxiliary Services	10,000	10,000	0
		770	90	180100 - Housing	540001 - Housing Maintenance	770 - Capital Outlay Pool	90 - Auxiliary Services	50,000	50,000	0
							540001 - Housing Maintenance	2,313,006	2,325,812	12,806
	540002	720	90	180100 - Housing	540002 - Housing Repairs and Renovation	720 - O and M Pool	90 - Auxiliary Services	616,726	434,612	(182,114)
		770	90	180100 - Housing	540002 - Housing Repairs and Renovation	770 - Capital Outlay Pool	90 - Auxiliary Services	300,000	300,000	0
		781	90	180100 - Housing	540002 - Housing Repairs and Renovation	781 - A/E - Design	90 - Auxiliary Services	100,000	100,000	0
							540002 - Housing Repairs and Renovation	1,016,726	834,612	(182,114)
	540003	720	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	720 - O and M Pool	90 - Auxiliary Services	690,000	690,000	0
		770	90	180100 - Housing	540003 - Hsg Major Repairs and Renovation	770 - Capital Outlay Pool	90 - Auxiliary Services	100,000	232,451	132,451
							540003 - Hsg Major Repairs and Renovation	790,000	922,451	132,451
	540004	710	90	180100 - Housing	540004 - Residence Halls Assoc	710 - Travel Pool	90 - Auxiliary Services	4,000	4,000	0
		720	90	180100 - Housing	540004 - Residence Halls Assoc	720 - O and M Pool	90 - Auxiliary Services	6,000	6,000	0
							540004 - Residence Halls Assoc	10,000	10,000	0
	540005	720	90	180100 - Housing	540005 - Housing Custodial 58 61	720 - O and M Pool	90 - Auxiliary Services	610,000	720,000	110,000
							540005 - Housing Custodial 58 61	610,000	720,000	110,000
	540008	710	90	180100 - Housing	540008 - Res Life Director State Travel	710 - Travel Pool	90 - Auxiliary Services	7,500	7,500	0
							540008 - Res Life Director State Travel	7,500	7,500	0
	540009	735	90	180100 - Housing	540009 - Residence Life Bond Payment	735 - Bond Payment Pool	90 - Auxiliary Services	3,510,229	3,389,077	(121,152)
							540009 - Residence Life Bond Payment	3,510,229	3,389,077	(121,152)
	540010	735	90	180100 - Housing	540010 - Residence Life Hall on 16th St	735 - Bond Payment Pool	90 - Auxiliary Services	1,053,700	1,053,100	(600)
							540010 - Residence Life Hall on 16th St	1,053,700	1,053,100	(600)
	540011	735	90	180100 - Housing	540011 - South Side Residential Hall	735 - Bond Payment Pool	90 - Auxiliary Services	3,462,744	3,458,994	(3,750)
							540011 - South Side Residential Hall	3,462,744	3,458,994	(3,750)
	540012	720	90	180100 - Housing	540012 - North Side Residential Hall	720 - O and M Pool	90 - Auxiliary Services	0	409,000	409,000
							540012 - North Side Residential Hall	0	409,000	409,000
	670004	720	90	180100 - Housing	670004 - Utilities Management	720 - O and M Pool	90 - Auxiliary Services	25,000	25,000	0
		750	90	180100 - Housing	670004 - Utilities Management	750 - Utilities Pool	90 - Auxiliary Services	1,975,000	1,975,000	0
							670004 - Utilities Management	2,000,000	2,000,000	0
	670108	701	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701 - Fringe Benefits Pool	90 - Auxiliary Services	36,855	37,451	596
		701501	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	106,824	103,292	(3,532)
		701900	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0
		702100	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	90 - Auxiliary Services	2,000	2,000	0
		702200	90	180100 - Housing	670108 - Facilities Fire Life Safety Service	702200 - Longevity Pay	90 - Auxiliary Services	1,420	1,440	20
							670108 - Facilities Fire Life Safety Service	148,099	145,183	(2,916)

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	By Fund				
								Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022		
690000				701	90	180100 - Housing	690000 - Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	109,528	101,955	(7,573)
				701400	90	180100 - Housing	690000 - Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	60,000	13,737	(46,263)
				701501	90	180100 - Housing	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	299,112	295,488	(3,624)
				702000	90	180100 - Housing	690000 - Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	3,000	7,200	4,200
				702200	90	180100 - Housing	690000 - Public Safety Services	702200 - Longevity Pay	90 - Auxiliary Services	5,360	5,980	620
								690000 - Public Safety Services	477,000	424,360	(52,640)	
									19,485,885	19,912,233	426,348	
180100 - Housing												
180102												
	600078	735	90	180102 - Real Estate Rental	600078 - Financial Plaza Bldg Bond	735 - Bond Payment Pool	90 - Auxiliary Services	251,665	251,665	0		
								600078 - Financial Plaza Bldg Bond	251,665	251,665	0	
									251,665	251,665	0	
180102 - Real Estate Rental												
180200												
	600005	735	90	180200 - Dining	600005 - Univ Dining Facility Bond Pmt	735 - Bond Payment Pool	90 - Auxiliary Services	225,250	228,250	3,000		
								600005 - Univ Dining Facility Bond Pmt	225,250	228,250	3,000	
	600075	735	90	180200 - Dining	600075 - South Side Dining Hall	735 - Bond Payment Pool	90 - Auxiliary Services	357,978	357,978	0		
								600075 - South Side Dining Hall	357,978	357,978	0	
	610000	701	90	180200 - Dining	610000 - Budget	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	0	0		
								610000 - Budget	0	0	0	
	670004	720	90	180200 - Dining	670004 - Utilities Management	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0		
		750	90	180200 - Dining	670004 - Utilities Management	750 - Utilities Pool	90 - Auxiliary Services	510,950	510,950	0		
								670004 - Utilities Management	520,950	520,950	0	
	670012	701	90	180200 - Dining	670012 - Maintenance UFS	701 - Fringe Benefits Pool	90 - Auxiliary Services	23,080	23,080	0		
		701501	90	180200 - Dining	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	89,184	95,121	5,937		
		701900	90	180200 - Dining	670012 - Maintenance UFS	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0		
		702100	90	180200 - Dining	670012 - Maintenance UFS	702100 - Overtime Pay	90 - Auxiliary Services	5,000	5,000	0		
		702200	90	180200 - Dining	670012 - Maintenance UFS	702200 - Longevity Pay	90 - Auxiliary Services	4,080	4,080	0		
		710	90	180200 - Dining	670012 - Maintenance UFS	710 - Travel Pool	90 - Auxiliary Services	1,000	1,000	0		
		720	90	180200 - Dining	670012 - Maintenance UFS	720 - O and M Pool	90 - Auxiliary Services	131,760	131,760	0		
		750	90	180200 - Dining	670012 - Maintenance UFS	750 - Utilities Pool	90 - Auxiliary Services	84,000	84,000	0		
								670012 - Maintenance UFS	339,104	345,041	5,937	
	691000	701	90	180200 - Dining	691000 - AVP Auxiliary Contracts	701 - Fringe Benefits Pool	90 - Auxiliary Services	19,944	19,944	0		
		701001	90	180200 - Dining	691000 - AVP Auxiliary Contracts	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	57,936	70,000	12,064		
		701400	90	180200 - Dining	691000 - AVP Auxiliary Contracts	701400 - Student Employees	90 - Auxiliary Services	0	8,000	8,000		
		702200	90	180200 - Dining	691000 - AVP Auxiliary Contracts	702200 - Longevity Pay	90 - Auxiliary Services	720	720	0		
								691000 - AVP Auxiliary Contracts	78,600	98,664	20,064	
	691002	720	90	180200 - Dining	691002 - Aramark Meal Contract	720 - O and M Pool	90 - Auxiliary Services	12,073,736	10,799,117	(1,274,619)		
								691002 - Aramark Meal Contract	12,073,736	10,799,117	(1,274,619)	
	691003	720	90	180200 - Dining	691003 - Bearkat Express	720 - O and M Pool	90 - Auxiliary Services	70,000	70,000	0		
								691003 - Bearkat Express	70,000	70,000	0	
	691004	720	90	180200 - Dining	691004 - Dining Equipment Maintenance	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0		
								691004 - Dining Equipment Maintenance	100,000	100,000	0	
	691005	720	90	180200 - Dining	691005 - Dining Program Enhancement	720 - O and M Pool	90 - Auxiliary Services	40,000	40,000	0		
		770	90	180200 - Dining	691005 - Dining Program Enhancement	770 - Capital Outlay Pool	90 - Auxiliary Services	40,000	40,000	0		
								691005 - Dining Program Enhancement	80,000	80,000	0	
180200 - Dining												
								13,845,618	12,600,000	(1,245,618)		

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
180300										
	600079	735	90	180300 - Vending	600079 - Coliseum Renovation Bond	735 - Bond Payment Pool	90 - Auxiliary Services	300,000	300,000	0
							600079 - Coliseum Renovation Bond	300,000	300,000	0
	691000	720	90	180300 - Vending	691000 - AVP Auxiliary Contracts	720 - O and M Pool	90 - Auxiliary Services	59,000	59,000	0
							691000 - AVP Auxiliary Contracts	59,000	59,000	0
180300 - Vending								359,000	359,000	0
180500										
	286001	701	90	180500 - Houstonian	286001 - Houstonian	701 - Fringe Benefits Pool	90 - Auxiliary Services	3,500	0	(3,500)
	701400	90	180500 - Houstonian	286001 - Houstonian	701400 - Student Employees	90 - Auxiliary Services	10,000	0	(10,000)	
	701501	90	180500 - Houstonian	286001 - Houstonian	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	11,112	0	(11,112)	
	720	90	180500 - Houstonian	286001 - Houstonian	720 - O and M Pool	90 - Auxiliary Services	5,277	5,889	612	
	750	90	180500 - Houstonian	286001 - Houstonian	750 - Utilities Pool	90 - Auxiliary Services	111	111	0	
							286001 - Houstonian	30,000	6,000	(24,000)
180500 - Houstonian								30,000	6,000	(24,000)
180601										
	750007	720	90	180601 - Dental Service Income	750007 - Medical Services	720 - O and M Pool	90 - Auxiliary Services	8,250	6,000	(2,250)
							750007 - Medical Services	8,250	6,000	(2,250)
180601 - Dental Service Income								8,250	6,000	(2,250)
180605										
	730003	720	90	180605 - OneCard Replacement fee	730003 - Bearkat OneCard Replacement	720 - O and M Pool	90 - Auxiliary Services	45,000	27,600	(17,400)
							730003 - Bearkat OneCard Replacement	45,000	27,600	(17,400)
180605 - OneCard Replacement fee								45,000	27,600	(17,400)
180900										
	236001	710	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	710 - Travel Pool	90 - Auxiliary Services	1,000	1,000	0
	720	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0	
	760	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	760 - Scholarship Pool	90 - Auxiliary Services	5,000	5,000	0	
							236001 - Graduate School Of Banking	16,000	16,000	0
180900 - Graduate School Banking								16,000	16,000	0
181000										
	711000	720	90	181000 - Recreational Sports Athletics	711000 - Recreational Sports	720 - O and M Pool	90 - Auxiliary Services	200	200	0
							711000 - Recreational Sports	200	200	0
181000 - Recreational Sports Athletics								200	200	0
181100										
	240018	760	90	181100 - University Hotel	240018 - COCJ International Programs	760 - Scholarship Pool	90 - Auxiliary Services	10,000	10,000	0
							240018 - COCJ International Programs	10,000	10,000	0
	241000	701	90	181100 - University Hotel	241000 - College of Criminal Justice	701 - Fringe Benefits Pool	90 - Auxiliary Services	25,700	25,399	(301)
	701001	90	181100 - University Hotel	241000 - College of Criminal Justice	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	61,752	63,228	1,476	
	701501	90	181100 - University Hotel	241000 - College of Criminal Justice	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	18,563	19,117	554	
	702200	90	181100 - University Hotel	241000 - College of Criminal Justice	702200 - Longevity Pay	90 - Auxiliary Services	1,204	1,504	300	
	720	90	181100 - University Hotel	241000 - College of Criminal Justice	720 - O and M Pool	90 - Auxiliary Services	30,000	30,000	0	
							241000 - College of Criminal Justice	137,219	139,248	2,029
	245000	701	90	181100 - University Hotel	245000 - University Hotel	701 - Fringe Benefits Pool	90 - Auxiliary Services	124,000	124,000	0
	701001	90	181100 - University Hotel	245000 - University Hotel	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	115,560	112,920	(2,640)	
	701400	90	181100 - University Hotel	245000 - University Hotel	701400 - Student Employees	90 - Auxiliary Services	140,000	140,000	0	
	701501	90	181100 - University Hotel	245000 - University Hotel	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	175,800	92,424	(83,376)	
	701900	90	181100 - University Hotel	245000 - University Hotel	701900 - Compensatory Time	90 - Auxiliary Services	300	300	0	
	702100	90	181100 - University Hotel	245000 - University Hotel	702100 - Overtime Pay	90 - Auxiliary Services	2,500	2,500	0	
	702200	90	181100 - University Hotel	245000 - University Hotel	702200 - Longevity Pay	90 - Auxiliary Services	7,920	7,920	0	
	703100	90	181100 - University Hotel	245000 - University Hotel	703100 - Emoluments and Allowances	90 - Auxiliary Services	900	900	0	
	710	90	181100 - University Hotel	245000 - University Hotel	710 - Travel Pool	90 - Auxiliary Services	2,500	2,500	0	
	720	90	181100 - University Hotel	245000 - University Hotel	720 - O and M Pool	90 - Auxiliary Services	133,294	217,049	83,755	
	750	90	181100 - University Hotel	245000 - University Hotel	750 - Utilities Pool	90 - Auxiliary Services	15,800	15,800	0	
	770	90	181100 - University Hotel	245000 - University Hotel	770 - Capital Outlay Pool	90 - Auxiliary Services	5,000	5,000	0	
							245000 - University Hotel	723,574	721,313	(2,261)

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022		
245001		720	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0		
		750	90	181100 - University Hotel	245001 - Purchased Utilities Hotel	750 - Utilities Pool	90 - Auxiliary Services	93,865	93,865	0		
		245001 - Purchased Utilities Hotel							103,865	103,865	0	
245002		720	90	181100 - University Hotel	245002 - University Hotel Renovations	720 - O and M Pool	90 - Auxiliary Services	15,000	15,000	0		
		245002 - University Hotel Renovations							15,000	15,000	0	
643031		701	90	181100 - University Hotel	643031 - IT CS - Labs and Class FTE	701 - Fringe Benefits Pool	90 - Auxiliary Services	2,484	2,484	0		
		701001	90	181100 - University Hotel	643031 - IT CS - Labs and Class FTE	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	7,762	7,994	232		
		702200	90	181100 - University Hotel	643031 - IT CS - Labs and Class FTE	702200 - Longevity Pay	90 - Auxiliary Services	96	96	0		
		643031 - IT CS - Labs and Class FTE							10,342	10,574	232	
181100 - University Hotel								1,000,000	1,000,000	0		
181200	260010	701400	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	701400 - Student Employees	90 - Auxiliary Services	23,000	23,000	0		
		720	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	720 - O and M Pool	90 - Auxiliary Services	6,000	24,000	18,000		
		760	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	760 - Scholarship Pool	90 - Auxiliary Services	8,000	8,000	0		
		260010 - SH Center for Prof Development							37,000	55,000	18,000	
181200 - Center for Professional Develop								37,000	55,000	18,000		
181300	432000	701	90	181300 - Continuing Education	432000 - Continuing Education	701 - Fringe Benefits Pool	90 - Auxiliary Services	20,000	20,000	0		
		720	90	181300 - Continuing Education	432000 - Continuing Education	720 - O and M Pool	90 - Auxiliary Services	5,000	5,000	0		
		432000 - Continuing Education							25,000	25,000	0	
181300 - Continuing Education								25,000	25,000	0		
181400	530000	701	90	181400 - Diplomas and Transcripts	530000 - Registrar	701 - Fringe Benefits Pool	90 - Auxiliary Services	91,000	90,984	(16)		
		701001	90	181400 - Diplomas and Transcripts	530000 - Registrar	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	9,785	0	(9,785)		
		701400	90	181400 - Diplomas and Transcripts	530000 - Registrar	701400 - Student Employees	90 - Auxiliary Services	11,736	11,736	0		
		701501	90	181400 - Diplomas and Transcripts	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	272,934	280,957	8,023		
		702200	90	181400 - Diplomas and Transcripts	530000 - Registrar	702200 - Longevity Pay	90 - Auxiliary Services	960	4,431	3,471		
		710	90	181400 - Diplomas and Transcripts	530000 - Registrar	710 - Travel Pool	90 - Auxiliary Services	20,000	16,529	(3,471)		
		720	90	181400 - Diplomas and Transcripts	530000 - Registrar	720 - O and M Pool	90 - Auxiliary Services	94,669	95,204	535		
		750	90	181400 - Diplomas and Transcripts	530000 - Registrar	750 - Utilities Pool	90 - Auxiliary Services	111	111	0		
		530000 - Registrar							501,195	499,952	(1,243)	
		530002	701	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	701 - Fringe Benefits Pool	90 - Auxiliary Services	15,000	15,000	0	
				701501	90	181400 - Diplomas and Transcripts	530002 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	40,831	42,048	1,217
		530002 - Veterans Resources							55,831	57,048	1,217	
		181400 - Diplomas and Transcripts								557,026	557,000	(26)
		181600	614000	710	90	181600 - Post Office	614000 - Mail Services	710 - Travel Pool	90 - Auxiliary Services	100	0	(100)
720	90			181600 - Post Office	614000 - Mail Services	720 - O and M Pool	90 - Auxiliary Services	12,500	2,000	(10,500)		
750	90			181600 - Post Office	614000 - Mail Services	750 - Utilities Pool	90 - Auxiliary Services	900	0	(900)		
614000 - Mail Services							13,500	2,000	(11,500)			
181600 - Post Office								13,500	2,000	(11,500)		
181700	414001	701	90	181700 - English as a Second Language	414001 - English Language Institute	701 - Fringe Benefits Pool	90 - Auxiliary Services	6,950	0	(6,950)		
		701501	90	181700 - English as a Second Language	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	23,950	0	(23,950)		
		702200	90	181700 - English as a Second Language	414001 - English Language Institute	702200 - Longevity Pay	90 - Auxiliary Services	300	0	(300)		
		414001 - English Language Institute							31,200	0	(31,200)	
181700 - English as a Second Language								31,200	0	(31,200)		

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
181900										
	235001	701	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701 - Fringe Benefits Pool	90 - Auxiliary Services	95,000	95,000	0
		701001	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	113,784	107,616	(6,168)
		701400	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701400 - Student Employees	90 - Auxiliary Services	75,000	75,000	0
		701500	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701500 - Classified Employees	90 - Auxiliary Services	5,780	5,780	0
		701501	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	190,704	168,303	(22,401)
		702200	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	702200 - Longevity Pay	90 - Auxiliary Services	7,920	7,920	0
		720	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	720 - O and M Pool	90 - Auxiliary Services	141,812	265,381	123,569
		750	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	750 - Utilities Pool	90 - Auxiliary Services	25,000	25,000	0
		770	90	181900 - Raven Nest Golf Course	235001 - Raven Nest	770 - Capital Outlay Pool	90 - Auxiliary Services	10,000	10,000	0
							235001 - Raven Nest	665,000	760,000	95,000
181900 - Raven Nest Golf Course								665,000	760,000	95,000
182000										
	510000	720	90	182000 - SHSU Freshman Orientation	510000 - Financial Aid	720 - O and M Pool	90 - Auxiliary Services	44,500	44,500	0
							510000 - Financial Aid	44,500	44,500	0
	513000	701	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701 - Fringe Benefits Pool	90 - Auxiliary Services	40,000	40,000	0
		701001	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	78,648	81,000	2,352
		701400	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701400 - Student Employees	90 - Auxiliary Services	62,000	62,000	0
		701501	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	41,616	42,864	1,248
		702200	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	702200 - Longevity Pay	90 - Auxiliary Services	1,920	1,920	0
		710	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	710 - Travel Pool	90 - Auxiliary Services	20,000	20,000	0
		720	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	720 - O and M Pool	90 - Auxiliary Services	180,421	221,821	41,400
		750	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	750 - Utilities Pool	90 - Auxiliary Services	250	250	0
		760	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	760 - Scholarship Pool	90 - Auxiliary Services	500	500	0
		770	90	182000 - SHSU Freshman Orientation	513000 - Accepted Students & Bearkat Orienta	770 - Capital Outlay Pool	90 - Auxiliary Services	7,500	7,500	0
							513000 - Accepted Students & Bearkat Orienta	432,855	477,855	45,000
	520000	701501	90	182000 - SHSU Freshman Orientation	520000 - Career Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	1,896	0	(1,896)
		720	90	182000 - SHSU Freshman Orientation	520000 - Career Services	720 - O and M Pool	90 - Auxiliary Services	20,749	22,645	1,896
							520000 - Career Services	22,645	22,645	0
182000 - SHSU Freshman Orientation								500,000	545,000	45,000
182100										
	840000	701400	90	182100 - Museum Store	840000 - Museum	701400 - Student Employees	90 - Auxiliary Services	13,000	13,000	0
		720	90	182100 - Museum Store	840000 - Museum	720 - O and M Pool	90 - Auxiliary Services	27,000	27,000	0
							840000 - Museum	40,000	40,000	0
182100 - Museum Store								40,000	40,000	0
182300										
	631000	701400	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	701400 - Student Employees	90 - Auxiliary Services	15,000	15,000	0
		710	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	710 - Travel Pool	90 - Auxiliary Services	2,000	2,000	0
		720	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	720 - O and M Pool	90 - Auxiliary Services	22,500	22,500	0
		750	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	750 - Utilities Pool	90 - Auxiliary Services	500	500	0
							631000 - Property	40,000	40,000	0
182300 - Surplus and Scrap Metal Sales								40,000	40,000	0
182400										
	740000	720	90	182400 - Student Program Development	740000 - Counseling Services	720 - O and M Pool	90 - Auxiliary Services	1,000	1,000	0
							740000 - Counseling Services	1,000	1,000	0
182400 - Student Program Development								1,000	1,000	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
182405	456000	701	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	14,768	16,006	1,238
		701001	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	46,152	51,528	5,376
		702200	40	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	702200 - Longevity Pay	40 - Academic Support	0	20	20
		720	90	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	720 - O and M Pool	90 - Auxiliary Services	0	32,446	32,446
							456000 - SHSU Delta Shared Services	60,920	100,000	39,080
182405 - TSUS Shared Services								60,920	100,000	39,080
182700	236001	720	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	720 - O and M Pool	90 - Auxiliary Services	39,800	39,800	0
		750	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	750 - Utilities Pool	90 - Auxiliary Services	200	200	0
							236001 - Graduate School Of Banking	40,000	40,000	0
182700 - Smith Hutson Banking								40,000	40,000	0
182800	417000	701	90	182800 - Testing Center	417000 - Testing Center	701 - Fringe Benefits Pool	90 - Auxiliary Services	28,000	28,409	409
		701001	90	182800 - Testing Center	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	47,496	48,912	1,416
		701400	90	182800 - Testing Center	417000 - Testing Center	701400 - Student Employees	90 - Auxiliary Services	5,999	0	(5,999)
		701500	90	182800 - Testing Center	417000 - Testing Center	701500 - Classified Employees	90 - Auxiliary Services	24,169	30,168	5,999
		701501	90	182800 - Testing Center	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	41,280	42,528	1,248
		702200	90	182800 - Testing Center	417000 - Testing Center	702200 - Longevity Pay	90 - Auxiliary Services	960	960	0
		710	90	182800 - Testing Center	417000 - Testing Center	710 - Travel Pool	90 - Auxiliary Services	3,000	3,000	0
		720	90	182800 - Testing Center	417000 - Testing Center	720 - O and M Pool	90 - Auxiliary Services	16,800	15,727	(1,073)
		750	90	182800 - Testing Center	417000 - Testing Center	750 - Utilities Pool	90 - Auxiliary Services	296	296	0
							417000 - Testing Center	168,000	170,000	2,000
182800 - Testing Center								168,000	170,000	2,000
182900	223004	720	90	182900 - Music Camps	223004 - Music Camps	720 - O and M Pool	90 - Auxiliary Services	100,000	160,000	60,000
							223004 - Music Camps	100,000	160,000	60,000
182900	223005	720	90	182900 - Music Camps	223005 - Music Scholarships	720 - O and M Pool	90 - Auxiliary Services	60,000	0	(60,000)
							223005 - Music Scholarships	60,000	0	(60,000)
182900 - Music Camps								160,000	160,000	0
183000	283000	720	90	183000 - Dietetic Internship Program	283000 - Dept of Family and Consumer Sci	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
							283000 - Dept of Family and Consumer Sci	2,000	2,000	0
183000 - Dietetic Internship Program								2,000	2,000	0
183100	470001	720	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
		770	90	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	770 - Capital Outlay Pool	90 - Auxiliary Services	8,000	8,000	0
							470001 - Library Exp and Equipment	10,000	10,000	0
183100	470010	720	90	183100 - Xerox Machine Library	470010 - Copy Services Exp and Equip	720 - O and M Pool	90 - Auxiliary Services	25,000	20,000	(5,000)
							470010 - Copy Services Exp and Equip	25,000	20,000	(5,000)
183100 - Xerox Machine Library								35,000	30,000	(5,000)
183600	201000	720	90	183600 - Agriculture Annual Judging	201000 - School of Agricultural Sciences	720 - O and M Pool	90 - Auxiliary Services	6,000	6,000	0
							201000 - School of Agricultural Sciences	6,000	6,000	0

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
183600 - Agriculture Annual Judging								6,000	6,000	0
183800	262000	720	90	183800 - School Administration Workshop	262000 - Dept of Educational Leadership	720 - O and M Pool	90 - Auxiliary Services	2,000	3,400	1,400
							262000 - Dept of Educational Leadership	2,000	3,400	1,400
183800 - School Administration Workshop								2,000	3,400	1,400
184300	810000	701	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701 - Fringe Benefits Pool	90 - Auxiliary Services	85,209	85,209	0
		701001	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	154,038	160,497	6,459
		701400	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701400 - Student Employees	90 - Auxiliary Services	17,000	17,000	0
		701501	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	119,424	131,568	12,144
		702200	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	702200 - Longevity Pay	90 - Auxiliary Services	4,800	4,800	0
		710	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	710 - Travel Pool	90 - Auxiliary Services	40,000	40,000	0
		720	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	720 - O and M Pool	90 - Auxiliary Services	78,929	60,326	(18,603)
		750	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	750 - Utilities Pool	90 - Auxiliary Services	600	600	0
							810000 - Alumni Relations	500,000	500,000	0
184300 - Office of Alumni Relations								500,000	500,000	0
184400	240000	701	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	92 - Auxiliary Other	500	500	0
		701400	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701400 - Student Employees	92 - Auxiliary Other	10,000	10,000	0
		710	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	710 - Travel Pool	92 - Auxiliary Other	1,000	1,000	0
		720	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	720 - O and M Pool	92 - Auxiliary Other	38,000	38,000	0
		760	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	760 - Scholarship Pool	92 - Auxiliary Other	5,500	5,500	0
							240000 - COCJ Office of the Dean	55,000	55,000	0
184400 - CJ Summer Camps								55,000	55,000	0
184500	613000	720	90	184500 - Sam Houston Press	613000 - Press	720 - O and M Pool	90 - Auxiliary Services	385,000	330,000	(55,000)
							613000 - Press	385,000	330,000	(55,000)
184500 - Sam Houston Press								385,000	330,000	(55,000)
184700	600093	735	90	184700 - Public Safety Services	600093 - Parking Bond 2002	735 - Bond Payment Pool	90 - Auxiliary Services	222,297	189,998	(32,299)
							600093 - Parking Bond 2002	222,297	200,182	(22,115)
670007	770	90	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	770 - Capital Outlay Pool		90 - Auxiliary Services	100,000	100,000	0
							670007 - Parking Renovations and New Lot	100,000	100,000	0
670009	701	90	184700 - Public Safety Services	670009 - Parking Maintenance	701 - Fringe Benefits Pool		90 - Auxiliary Services	33,239	33,239	0
		701400	90	184700 - Public Safety Services	670009 - Parking Maintenance	701400 - Student Employees	90 - Auxiliary Services	9,600	9,600	0
		701501	90	184700 - Public Safety Services	670009 - Parking Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	36,456	38,279	1,823
		701900	90	184700 - Public Safety Services	670009 - Parking Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0
		702200	90	184700 - Public Safety Services	670009 - Parking Maintenance	702200 - Longevity Pay	90 - Auxiliary Services	1,440	1,440	0
		710	90	184700 - Public Safety Services	670009 - Parking Maintenance	710 - Travel Pool	90 - Auxiliary Services	500	500	0
		720	90	184700 - Public Safety Services	670009 - Parking Maintenance	720 - O and M Pool	90 - Auxiliary Services	35,717	35,717	0
		770	90	184700 - Public Safety Services	670009 - Parking Maintenance	770 - Capital Outlay Pool	90 - Auxiliary Services	500	500	0
							670009 - Parking Maintenance	118,452	120,275	1,823

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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
690002		701	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	381,360	447,802	66,442
		701001	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	85,056	89,304	4,248
		701400	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	184,851	70,000	(114,851)
		701501	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	1,010,304	1,127,595	117,291
		701900	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	701900 - Compensatory Time	90 - Auxiliary Services	3,000	3,000	0
		702000	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	13,720	14,400	680
		702100	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702100 - Overtime Pay	90 - Auxiliary Services	70,000	70,000	0
		702200	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	702200 - Longevity Pay	90 - Auxiliary Services	24,400	22,960	(1,440)
		710	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	710 - Travel Pool	90 - Auxiliary Services	20,000	10,000	(10,000)
		720	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	720 - O and M Pool	90 - Auxiliary Services	314,152	263,508	(50,644)
		750	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	750 - Utilities Pool	90 - Auxiliary Services	6,000	8,000	2,000
		770	90	184700 - Public Safety Services	690002 - Dept Public Safety Services	770 - Capital Outlay Pool	90 - Auxiliary Services	127,436	33,314	(94,122)
						690002 - Dept Public Safety Services		2,240,279	2,159,883	(80,396)
690006		720	90	184700 - Public Safety Services	690006 - Dept Public Safety Training	720 - O and M Pool	90 - Auxiliary Services	30,000	30,000	0
						690006 - Dept Public Safety Training		30,000	30,000	0
690007		720	90	184700 - Public Safety Services	690007 - Coliseum Parking Garage	720 - O and M Pool	90 - Auxiliary Services	121,972	0	(121,972)
		735	90	184700 - Public Safety Services	690007 - Coliseum Parking Garage	735 - Bond Payment Pool	90 - Auxiliary Services	807,000	743,860	(63,140)
						690007 - Coliseum Parking Garage		928,972	743,860	(185,112)
690008		720	90	184700 - Public Safety Services	690008 - Ave I Parking	720 - O and M Pool	90 - Auxiliary Services	0	16,800	16,800
		735	90	184700 - Public Safety Services	690008 - Ave I Parking	735 - Bond Payment Pool	90 - Auxiliary Services	0	269,000	269,000
						690008 - Ave I Parking		0	285,800	285,800
184700 - Public Safety Services								3,640,000	3,640,000	0
184900		241001	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701 - Fringe Benefits Pool	92 - Auxiliary Other	335,873	310,515	(25,358)
		701001	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	92 - Auxiliary Other	1,024,104	970,320	(53,784)
		701501	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	701501 - Non Teaching Salaried Non Exempt	92 - Auxiliary Other	55,200	0	(55,200)
		702200	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	702200 - Longevity Pay	92 - Auxiliary Other	12,720	12,720	0
		703100	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	703100 - Emoluments and Allowances	92 - Auxiliary Other	4,260	4,260	0
		710	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	710 - Travel Pool	92 - Auxiliary Other	15,000	10,000	(5,000)
		720	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	720 - O and M Pool	92 - Auxiliary Other	93,843	133,185	39,342
		750	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	750 - Utilities Pool	92 - Auxiliary Other	3,000	3,000	0
		770	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	770 - Capital Outlay Pool	92 - Auxiliary Other	6,000	6,000	0
						241001 - COCJ Crimes		1,550,000	1,450,000	(100,000)
184900 - Crimes Law Enforcement								1,550,000	1,450,000	(100,000)
186000		711010	720	186000 - Bearkat Camp	711010 - Bearkat Camp	720 - O and M Pool	90 - Auxiliary Services	47,000	47,000	0
						711010 - Bearkat Camp		47,000	47,000	0
186000 - Bearkat Camp								47,000	47,000	0
186202		414001	90	186202 - International Prog-Short Programs	414001 - English Language Institute	701 - Fringe Benefits Pool	90 - Auxiliary Services	500	0	(500)
		701501	90	186202 - International Prog-Short Programs	414001 - English Language Institute	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	5,500	0	(5,500)
		720	90	186202 - International Prog-Short Programs	414001 - English Language Institute	720 - O and M Pool	90 - Auxiliary Services	5,000	0	(5,000)
						414001 - English Language Institute		11,000	0	(11,000)
186202 - International Prog-Short Programs								11,000	0	(11,000)
186600		233001	720	186600 - General Business Conference	233001 - General Business Conference	720 - O and M Pool	90 - Auxiliary Services	4,000	0	(4,000)
		760	80	186600 - General Business Conference	233001 - General Business Conference	760 - Scholarship Pool	80 - Scholarship and Fellowships	1,000	0	(1,000)
						233001 - General Business Conference		5,000	0	(5,000)
186600 - General Business Conference								5,000	0	(5,000)
186700		243000	710	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	0	4,000	4,000
		720	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	150,000	148,000	(4,000)
						243000 - Corr Mgmt Institute of TX (CMIT)		150,000	150,000	0
186700 - County Corrections								150,000	150,000	0
187801		820000	720	187801 - Bearkats in Business	820000 - Development	720 - O and M Pool	90 - Auxiliary Services	75,000	75,000	0
						820000 - Development		75,000	75,000	0
187801 - Bearkats in Business								75,000	75,000	0

Sam Houston State University
Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
188700										
	260000	720	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	720 - O and M Pool	90 - Auxiliary Services	3,000	8,500	5,500
							260000 - Office of the Dean CE	3,000	8,500	5,500
								3,000	8,500	5,500
188700 - COE Dist Educator of Year								3,000	8,500	5,500
189000										
	810000	720	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	720 - O and M Pool	90 - Auxiliary Services	28,000	28,000	0
							810000 - Alumni Relations	28,000	28,000	0
								28,000	28,000	0
189000 - Alumni Tuition Raffle								28,000	28,000	0
189600										
	243000	710	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	0	2,500	2,500
		720	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	90,000	87,500	(2,500)
							243000 - Corr Mgmt Institute of TX (CMIT)	90,000	90,000	0
								90,000	90,000	0
189600 - CMIT TPTA Juvenile								90,000	90,000	0
189700										
	243000	700800	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	700800 - Faculty Academic Employees	92 - Auxiliary Other	0	10,000	10,000
		701001	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701001 - Non Teaching Salaried Exempt	91 - Auxiliary Other	10,000	0	(10,000)
		701	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701 - Fringe Benefits Pool	92 - Auxiliary Other	5,592	5,592	0
		701402	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701402 - Graduate Assistant Non Teaching	92 - Auxiliary Other	14,400	14,400	0
		710	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	0	4,000	4,000
		720	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	220,008	191,008	(29,000)
							243000 - Corr Mgmt Institute of TX (CMIT)	250,000	225,000	(25,000)
								250,000	225,000	(15,000)
189700 - CMIT National Jail Leadership								250,000	225,000	(15,000)
190000										
	603000	720	90	190000 - University Bookstore	603000 - University Bookstore	720 - O and M Pool	90 - Auxiliary Services	486,400	847,975	361,575
		750	90	190000 - University Bookstore	603000 - University Bookstore	750 - Utilities Pool	90 - Auxiliary Services	0	0	0
							603000 - University Bookstore	486,400	847,975	361,575
								486,400	847,975	361,575
	603001	720	90	190000 - University Bookstore	603001 - Battle of the Piney Woods	720 - O and M Pool	90 - Auxiliary Services	50,000	50,000	0
							603001 - Battle of the Piney Woods	50,000	50,000	0
								50,000	50,000	0
	691000	701	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701 - Fringe Benefits Pool	90 - Auxiliary Services	19,944	53,000	33,056
		701001	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	57,936	89,752	31,816
		701400	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701400 - Student Employees	90 - Auxiliary Services	10,000	10,000	0
		701501	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	52,000	52,000
		702200	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	702200 - Longevity Pay	90 - Auxiliary Services	720	2,160	1,440
		710	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	710 - Travel Pool	90 - Auxiliary Services	7,500	7,463	(37)
		720	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	720 - O and M Pool	90 - Auxiliary Services	2,500	2,500	0
		750	90	190000 - University Bookstore	691000 - AVP Auxiliary Contracts	750 - Utilities Pool	90 - Auxiliary Services	0	150	150
							691000 - AVP Auxiliary Contracts	98,600	217,025	118,425
								98,600	217,025	118,425
	700000	710	90	190000 - University Bookstore	700000 - Office of Student Affairs	710 - Travel Pool	90 - Auxiliary Services	30,000	30,000	0
		720	90	190000 - University Bookstore	700000 - Office of Student Affairs	720 - O and M Pool	90 - Auxiliary Services	214,500	214,500	0
		750	90	190000 - University Bookstore	700000 - Office of Student Affairs	750 - Utilities Pool	90 - Auxiliary Services	500	500	0
							700000 - Office of Student Affairs	245,000	245,000	0
								245,000	245,000	0
	700003	720	90	190000 - University Bookstore	700003 - LSC Programming	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0
							700003 - LSC Programming	100,000	100,000	0
								100,000	100,000	0
	700005	720	90	190000 - University Bookstore	700005 - LSC Administrative	720 - O and M Pool	90 - Auxiliary Services	40,000	40,000	0
							700005 - LSC Administrative	40,000	40,000	0
								40,000	40,000	0
								1,020,000	1,500,000	480,000
190000 - University Bookstore								1,020,000	1,500,000	480,000
191500										
	761000	720	90	191500 - Chick-Fil-A Leadercast Conference	761000 - Leadership Initiatives	720 - O and M Pool	90 - Auxiliary Services	18,000	18,000	0
							761000 - Leadership Initiatives	18,000	18,000	0
								18,000	18,000	0
191500 - Chick-Fil-A Leadercast Conference								18,000	18,000	0

Sam Houston State University
 Schedule of Expenditure: Salaries, Wages, Operation and Maintenance
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Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
195000	294000	700901	35	195000 - COM Clinical Practice	294000 - Clinical Practice	700901 - Faculty Non Teaching	90 - Auxiliary Services	15,000	15,000	0
		701	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701 - Fringe Benefits Pool	90 - Auxiliary Services	107,124	117,615	10,491
		701001	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	98,400	102,336	3,936
		701501	35	195000 - COM Clinical Practice	294000 - Clinical Practice	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	192,960	231,733	38,773
		702200	35	195000 - COM Clinical Practice	294000 - Clinical Practice	702200 - Longevity Pay	90 - Auxiliary Services	160	1,840	1,680
		710	35	195000 - COM Clinical Practice	294000 - Clinical Practice	710 - Travel Pool	90 - Auxiliary Services	1,500	0	(1,500)
		720	35	195000 - COM Clinical Practice	294000 - Clinical Practice	720 - O and M Pool	90 - Auxiliary Services	635,048	636,583	1,535
		750	35	195000 - COM Clinical Practice	294000 - Clinical Practice	750 - Utilities Pool	90 - Auxiliary Services	1,000	0	(1,000)
							294000 - Clinical Practice	1,051,192	1,105,107	53,915
195000 - COM Clinical Practice								1,051,192	1,105,107	53,915
					18 - Auxiliary Service Dept			59,018,388	59,146,018	137,630
71 - Charter Schools										
Fund	Organization	Account	Program	Fund	Organization Description	Account Description	Program Description	Approved FY 2021	Recommended FY2022	Variance FY 2021 - 2022
710000	269000	700801	30	710000 - Charter School	269000 - Charter School	700801 - Teaching	30 - Public Service	58,656	61,003	2,347
		701	30	710000 - Charter School	269000 - Charter School	701 - Fringe Benefits Pool	30 - Public Service	147,145	161,752	14,607
		701003	30	710000 - Charter School	269000 - Charter School	701003 - Charter School Teacher Exempt	30 - Public Service	105,768	108,936	3,168
		701004	30	710000 - Charter School	269000 - Charter School	701004 - Charter School Principal Exempt	30 - Public Service	86,472	89,064	2,592
		701500	30	710000 - Charter School	269000 - Charter School	701500 - Classified Employees	30 - Public Service	7,560	7,560	0
		701501	30	710000 - Charter School	269000 - Charter School	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	66,816	71,125	4,309
		701502	30	710000 - Charter School	269000 - Charter School	701502 - Charter School Para Prof Non Exempt	30 - Public Service	132,634	198,583	65,949
		702200	30	710000 - Charter School	269000 - Charter School	702200 - Longevity Pay	30 - Public Service	1,920	2,160	240
		710	30	710000 - Charter School	269000 - Charter School	710 - Travel Pool	30 - Public Service	24,000	32,500	8,500
		720	30	710000 - Charter School	269000 - Charter School	720 - O and M Pool	30 - Public Service	162,444	237,981	75,537
							269000 - Charter School	793,415	970,664	177,249
	269011	701	30	710000 - Charter School	269011 - Brighton Academy	701 - Fringe Benefits Pool	30 - Public Service	192,998	228,918	35,920
		701003	30	710000 - Charter School	269011 - Brighton Academy	701003 - Charter School Teacher Exempt	30 - Public Service	591,360	713,208	121,848
		701500	30	710000 - Charter School	269011 - Brighton Academy	701500 - Classified Employees	30 - Public Service	9,600	9,600	0
		702200	30	710000 - Charter School	269011 - Brighton Academy	702200 - Longevity Pay	30 - Public Service	2,160	2,160	0
		710	30	710000 - Charter School	269011 - Brighton Academy	710 - Travel Pool	30 - Public Service	5,500	5,500	0
		720	30	710000 - Charter School	269011 - Brighton Academy	720 - O and M Pool	30 - Public Service	248,955	300,000	51,045
							269011 - Brighton Academy	1,050,573	1,259,386	208,813
	269012	701	30	710000 - Charter School	269012 - Greengate Academy	701 - Fringe Benefits Pool	30 - Public Service	105,653	108,269	616
		701003	30	710000 - Charter School	269012 - Greengate Academy	701003 - Charter School Teacher Exempt	30 - Public Service	320,880	331,368	10,488
		701500	30	710000 - Charter School	269012 - Greengate Academy	701500 - Classified Employees	30 - Public Service	8,088	8,088	0
		702200	30	710000 - Charter School	269012 - Greengate Academy	702200 - Longevity Pay	30 - Public Service	1,200	720	(480)
		710	30	710000 - Charter School	269012 - Greengate Academy	710 - Travel Pool	30 - Public Service	3,000	3,000	0
		720	30	710000 - Charter School	269012 - Greengate Academy	720 - O and M Pool	30 - Public Service	108,740	200,000	91,260
							269012 - Greengate Academy	547,561	649,445	101,884
	269013	701	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701 - Fringe Benefits Pool	30 - Public Service	117,988	122,765	4,777
		701003	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701003 - Charter School Teacher Exempt	30 - Public Service	365,760	382,200	16,440
		701500	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701500 - Classified Employees	30 - Public Service	1,512	0	(1,512)
		702200	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	702200 - Longevity Pay	30 - Public Service	1,440	1,440	0
		710	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	710 - Travel Pool	30 - Public Service	3,500	3,500	0
		720	30	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	720 - O and M Pool	30 - Public Service	118,524	200,000	81,476
							269013 - Cypress Trails Pre-K & Childcare	608,724	709,905	101,181
	269099	720	30	710000 - Charter School	269099 - Charter School Reserve	720 - O and M Pool	30 - Public Service	505,781	227,904	(277,877)
							269099 - Charter School Reserve	505,781	227,904	(277,877)
710000 - Charter School								3,506,054	3,817,304	311,250
					71 - Charter Schools			3,506,054	3,817,304	311,250