



Sam Houston  
State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

# RECOMMENDED BUDGET



For the Fiscal Year Beginning September 01, 2024

**SAM HOUSTON STATE UNIVERSITY**  
**Recommended Budget for the Fiscal Year Beginning September 1, 2024**  
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**I**

**BUDGET PROCEDURES AND GUIDELINES  
FOR THE FISCAL YEAR 2024 – 2025**



**SAM HOUSTON STATE UNIVERSITY**  
**Budget Procedures & Guidelines**  
**FY 2024 - 2025**

The FY 2025 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 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



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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 or P-card 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 2025 budget are for the period of September 1, 2024, through August 31, 2025, 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 2025 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.
- 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)

## Budget Procedures & Guidelines -- FY 2024 - 2025

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 is identical and the user has security access to both organizations of the transaction.



**II**

**SUMMARY OF  
ESTIMATED BUDGET INCOME FUNDS  
AND  
ESTIMATED BUDGET EXPENSES  
FOR THE FISCAL YEAR 2024 - 2025**



**SAM HOUSTON STATE UNIVERSITY**  
**Summary of Estimated Budget Income Funds and Estimated Budget Expenses**  
**For the Fiscal Year Beginning September 1, 2024**

	<u>Educational and General</u>	<u>Auxiliary Funds</u>	<u>Designated Funds</u>	<u>Total</u>
<b><u>ESTIMATED BUDGETED INCOME</u></b>				
<b>Estimated Income 2024 - 2025</b>	\$ 178,839,548	\$ 93,193,812	\$ 205,090,225	\$ 477,123,585
<b>Budgeted Fund Balance</b>	\$ -	\$ 543,647	\$ 6,307,114	\$ 6,850,761
<b>Total Estimated Income</b>	<u>\$ 178,839,548</u>	<u>\$ 93,737,459</u>	<u>\$ 211,397,339</u>	<u>\$ 483,974,346</u>
<b><u>ESTIMATED BUDGET EXPENSES</u></b>				
<b>Salaries</b>	\$ 84,796,939	\$ 14,161,584	\$ 54,153,939	\$ 153,112,462
<b>Wages</b>	\$ 44,627,577	\$ 10,838,443	\$ 25,075,044	\$ 80,541,064
<b>Operation and Maintenance</b>	\$ 44,699,109	\$ 68,737,432	\$ 120,952,524	\$ 234,389,065
<b>Transfer for Public Education Grants</b>	<u>\$ 4,715,923</u>	<u>\$ -</u>	<u>\$ 11,215,832</u>	<u>\$ 15,931,755</u>
<b>Total Estimated Budget Expenses</b>	<u>\$ 178,839,548</u>	<u>\$ 93,737,459</u>	<u>\$ 211,397,339</u>	<u>\$ 483,974,346</u>
<b>ESTIMATED NET INCOME</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>



**III**

**SUMMARY OF  
ESTIMATED BUDGET REVENUE FROM ALL SOURCES  
FOR THE FISCAL YEAR 2024 - 2025**





**SAM HOUSTON STATE UNIVERSITY**  
**Estimated Revenues From All Sources**  
**FY 2024 - 2025**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 24-25
<b>STATE REVENUE</b>									
110100	200007	531010	10	110100 - E and G Fund 0001	200007 - COSET Science Lab	531010 - Lab Fees Fall	75,696	73,040	(2,656)
	200007	531020	10	110100 - E and G Fund 0001	200007 - COSET Science Lab	531020 - Lab Fees Spring	62,288	67,328	5,040
	200007	531030	10	110100 - E and G Fund 0001	200007 - COSET Science Lab	531030 - Lab Fees Summer	11,664	10,592	(1,072)
	201000	512001	40	110100 - E and G Fund 0001	201000 - School of Agriculture Sciences	512001 - General Revenue 0259 Appropriation	25,000	0	(25,000)
	220008	531110	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	531110 - Music Fee Fall	156,015	158,565	2,550
	220008	531120	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	531120 - Music Fee Spring	86,220	84,315	(1,905)
	220008	531130	10	110100 - E and G Fund 0001	220008 - CAM Music Lab	531130 - Music Fee Summer	13,875	12,900	(975)
	220011	531010	10	110100 - E and G Fund 0001	220011 - CAM Lab Fee	531010 - Lab Fees Fall	1,840	1,856	16
	220011	531020	10	110100 - E and G Fund 0001	220011 - CAM Lab Fee	531020 - Lab Fees Spring	1,832	1,840	8
	220011	531030	10	110100 - E and G Fund 0001	220011 - CAM Lab Fee	531030 - Lab Fees Summer	144	248	104
	230012	531010	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531010 - Lab Fees Fall	6,280	5,632	(648)
	230012	531020	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531020 - Lab Fees Spring	5,752	5,704	(48)
	230012	531030	10	110100 - E and G Fund 0001	230012 - COBA Lab Fee	531030 - Lab Fees Summer	1,712	1,496	(216)
	237000	511001	30	110100 - E and G Fund 0001	237000 - Small Business	511001 - Fund 0001 State Appropriations Art. III	151,200	151,200	0
	240100	511001	30	110100 - E and G Fund 0001	240100 - Institute of Homeland Security	511001 - Fund 0001 State Appropriations Art. III	2,500,000	2,500,000	0
	242000	511001	30	110100 - E and G Fund 0001	242000 - Bill Blackwood LEMIT	511001 - Fund 0001 State Appropriations Art. III	3,063,273	3,063,273	0
	244000	513001	30	110100 - E and G Fund 0001	244000 - Crime Victims Institute (CVI)	513001 - Crime Victims Institute	148,840	148,840	0
	254000	511001	30	110100 - E and G Fund 0001	254000 - Forensic Training Center	511001 - Fund 0001 State Appropriations Art. III	500,000	500,000	0
	270007	531010	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531010 - Lab Fees Fall	7,656	6,776	(880)
	270007	531020	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531020 - Lab Fees Spring	6,352	6,792	440
	270007	531030	10	110100 - E and G Fund 0001	270007 - COHS Lab Fees	531030 - Lab Fees Summer	280	88	(192)
	270009	511001	10	110100 - E and G Fund 0001	270009 - Allied Health Programs	511001 - Fund 0001 State Appropriations Art. III	961,754	961,754	0
	400001	511001	10	110100 - E and G Fund 0001	400001 - Faculty Salaries	511001 - Fund 0001 State Appropriations Art. III	39,429,790	38,043,391	(1,386,399)
	470000	511001	40	110100 - E and G Fund 0001	470000 - Newton Gresham Library	511001 - Fund 0001 State Appropriations Art. III	1,358,898	37,776	(1,321,122)
	600009	511007	60	110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	511007 - Fund 0001 Staff Group Insurance	8,621,279	9,894,142	1,272,863
	600012	511005	60	110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	511005 - Fund 0001 ORP Appropriation	5,688,484	5,831,741	143,257
	600017	511008	60	110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	511008 - Fund 0001 Worker's Compensation	167,420	167,420	0
	600021	511004	60	110100 - E and G Fund 0001	600021 - Match FICA Fund 1	511004 - Fund 0001 FICA Appropriation	5,686,310	5,868,272	181,962
	600036	511009	60	110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	511009 - Rev Bond Debt Services	12,236,650	12,238,150	1,500
	600048	511001	60	110100 - E and G Fund 0001	600048 - Institutional Support	511001 - Fund 0001 State Appropriations Art. III	2,751,670	2,751,670	0
	600049	511001	10	110100 - E and G Fund 0001	600049 - Dept Operating General Expense	511001 - Fund 0001 State Appropriations Art. III	2,456,522	2,456,522	0
	600050	511001	10	110100 - E and G Fund 0001	600050 - Instruction Administration	511001 - Fund 0001 State Appropriations Art. III	3,912,706	3,912,706	0
	600055	512001	60	110100 - E and G Fund 0001	600055 - Miscellaneous Income	512001 - General Revenue 0259 Appropriation	100,000	100,000	0
	600056	512001	60	110100 - E and G Fund 0001	600056 - Interest of Time Deposit	512001 - General Revenue 0259 Appropriation	55,000	55,000	0
	600099	511001	60	110100 - E and G Fund 0001	600099 - Hazelwood Appropriation	511001 - Fund 0001 State Appropriations Art. III	0	4,890,585	4,890,585
	670000	511001	60	110100 - E and G Fund 0001	670000 - Facilities Management	511001 - Fund 0001 State Appropriations Art. III	995,955	1,006,063	10,108
	670002	511001	70	110100 - E and G Fund 0001	670002 - Facilities Services	511001 - Fund 0001 State Appropriations Art. III	2,915,989	2,718,740	(197,249)
	670004	511001	70	110100 - E and G Fund 0001	670004 - Utilities Management	511001 - Fund 0001 State Appropriations Art. III	76,660	77,596	936
	671002	511001	70	110100 - E and G Fund 0001	671002 - Custodial Services	511001 - Fund 0001 State Appropriations Art. III	1,357,885	1,368,668	10,783
	700000	511001	50	110100 - E and G Fund 0001	700000 - Office of Student Affairs	511001 - Fund 0001 State Appropriations Art. III	582,074	674,955	92,881
	840000	511001	40	110100 - E and G Fund 0001	840000 - Museum	511001 - Fund 0001 State Appropriations Art. III	176,056	176,056	0
	900000	530010	10	110100 - E and G Fund 0001	900000 - Revenue	530010 - Resident Tuition Fall	12,128,787	12,050,726	(78,061)
	900000	530020	10	110100 - E and G Fund 0001	900000 - Revenue	530020 - Resident Tuition Spring	11,176,600	11,206,600	30,000
	900000	530030	10	110100 - E and G Fund 0001	900000 - Revenue	530030 - Resident Tuition Summer	2,663,150	2,740,800	77,650
	900000	530110	10	110100 - E and G Fund 0001	900000 - Revenue	530110 - Non Resident Tuition Fall	3,971,543	3,563,938	(407,605)
	900000	530120	10	110100 - E and G Fund 0001	900000 - Revenue	530120 - Non Resident Tuition Spring	3,702,753	3,250,179	(452,574)
	900000	530130	10	110100 - E and G Fund 0001	900000 - Revenue	530130 - Non Resident Tuition Summer	1,047,897	1,073,601	25,704
	900000	530210	10	110100 - E and G Fund 0001	900000 - Revenue	530210 - Grad Designated Tuition Fall	852,150	809,800	(42,350)
	900000	530220	10	110100 - E and G Fund 0001	900000 - Revenue	530220 - Grad Designated Tuition Spring	803,000	829,500	26,500
	900000	530230	10	110100 - E and G Fund 0001	900000 - Revenue	530230 - Grad Designated Tuition Summer	560,650	596,550	35,900
	900000	530600	10	110100 - E and G Fund 0001	900000 - Revenue	530600 - Three Peat Tuition	450,000	450,000	0
	900000	530700	10	110100 - E and G Fund 0001	900000 - Revenue	530700 - Over 45 Hours	250,000	509,614	259,614

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	900000	549000	10	110100 - E and G Fund 0001	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,703,516)	(3,236,729)	466,787
	900000	549100	10	110100 - E and G Fund 0001	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,596,313)	(3,034,255)	562,058
	900000	549200	10	110100 - E and G Fund 0001	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(1,146,582)	(1,209,903)	(63,321)
<b>110100</b>							<b>125,517,140</b>	<b>129,632,113</b>	<b>4,114,974</b>
110130	900000	511001	30	110130 - ART III Sec 58 Higher Ed Afford	900000 - Revenue	511001 - Fund 0001 State Appropriations Art. III	0	3,002,070	3,002,070
<b>110130</b>							<b>0</b>	<b>3,002,070</b>	<b>3,002,070</b>
110201	288003	512009	30	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	512009 - Psychological Services Center	205,008	142,217	(62,791)
<b>110201</b>							<b>205,008</b>	<b>142,217</b>	<b>(62,791)</b>
120100	242000	513005	30	120100 - LEMIT	242000 - Bill Blackwood LEMIT	513005 - LEMIT Appropriation	4,793,000	2,605,000	(2,188,000)
<b>120100</b>							<b>4,793,000</b>	<b>2,605,000</b>	<b>(2,188,000)</b>
120200	243000	513006	30	120200 - CMIT	243000 - Corr Mgmt Institute of TX (CMIT)	513006 - CMIT Appropriation	3,560,000	1,505,000	(2,055,000)
<b>120200</b>							<b>3,560,000</b>	<b>1,505,000</b>	<b>(2,055,000)</b>
120300	600051	513008	80	120300 - License Plate	600051 - License Plate Scholarship	513008 - License Plate Scholarship	3,000	3,000	0
<b>120300</b>							<b>3,000</b>	<b>3,000</b>	<b>0</b>
120400	900000	513007	40	120400 - HEF	900000 - Revenue	513007 - HEF Appropriation	18,787,013	18,787,013	0
<b>120400</b>							<b>18,787,013</b>	<b>18,787,013</b>	<b>0</b>
120500	900000	513004	40	120500 - Comprehensive Research Fund	900000 - Revenue	513004 - Comprehensive Research Fund	779,065	824,750	45,685
<b>120500</b>							<b>779,065</b>	<b>824,750</b>	<b>45,685</b>
<b>TOTAL STATE REVENUE</b>							<b>153,644,226.00</b>	<b>156,501,163.00</b>	<b>2,856,937.51</b>
<b>DESIGNATED</b>									
140000	600000	550000	60	140000 - Designated Admin	600000 - Office of Finance and Operations	550000 - Sales and Services	365,790	365,790	0
<b>140000</b>							<b>365,790</b>	<b>365,790</b>	<b>0</b>
140001	600000	550000	60	140001 - Designated Investments	600000 - Office of Finance and Operations	550000 - Sales and Services	3,613,608	2,326,915	(1,286,693)
<b>140001</b>							<b>3,613,608</b>	<b>2,326,915</b>	<b>(1,286,693)</b>
140100	900000	530310	60	140100 - Designated Tuition	900000 - Revenue	530310 - Designated Tuition Fall	48,606,327	48,487,675	(118,652)
	900000	530320	60	140100 - Designated Tuition	900000 - Revenue	530320 - Designated Tuition Spring	44,399,629	44,553,416	153,787
	900000	530330	60	140100 - Designated Tuition	900000 - Revenue	530330 - Designated Tuition Summer	10,859,387	11,199,111	339,724
	900000	549000	60	140100 - Designated Tuition	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(3,394,829)	(3,648,986)	(254,157)
	900000	549100	60	140100 - Designated Tuition	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(3,158,177)	(3,515,765)	(357,588)
	900000	549200	60	140100 - Designated Tuition	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(860,063)	(1,017,999)	(157,936)
<b>140100</b>							<b>96,452,274</b>	<b>96,057,452</b>	<b>(394,822)</b>
150101	900000	533900	60	150101 - Institutional Fee	900000 - Revenue	533900 - Institutional Fee Fall	18,495,920	18,523,920	28,000
	900000	533910	60	150101 - Institutional Fee	900000 - Revenue	533910 - Institutional Fee Spring	16,850,480	16,865,760	15,280
	900000	533920	60	150101 - Institutional Fee	900000 - Revenue	533920 - Institutional Fee Summer	3,459,680	3,534,560	74,880
	900000	534300	60	150101 - Institutional Fee	900000 - Revenue	534300 - Grad Institutional Fee Fall	1,857,687	1,765,364	(92,323)
	900000	534310	60	150101 - Institutional Fee	900000 - Revenue	534310 - Grad Institutional Fee Spring	1,750,540	1,808,310	57,770
	900000	534320	60	150101 - Institutional Fee	900000 - Revenue	534320 - Grad Institutional Fee Summer	1,222,217	1,300,479	78,262
	900000	549000	60	150101 - Institutional Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(1,202,898)	(1,286,341)	(83,443)

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	900000	549100	60	150101 - Institutional Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(1,121,644)	(1,221,284)	(99,640)
	900000	549200	60	150101 - Institutional Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(337,094)	(401,792)	(64,698)
<b>150101</b>							<b>40,974,888</b>	<b>40,888,976</b>	<b>(85,912)</b>
150103	900000	534100	60	150103 - COBA Fee	900000 - Revenue	534100 - COBA Fee Fall	314,856	320,280	5,424
	900000	534110	60	150103 - COBA Fee	900000 - Revenue	534110 - COBA Fee Spring	294,944	299,480	4,536
	900000	534120	60	150103 - COBA Fee	900000 - Revenue	534120 - COBA Fee Summer	78,216	73,296	(4,920)
	900000	549000	60	150103 - COBA Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(17,317)	(17,615)	(298)
	900000	549100	60	150103 - COBA Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(16,222)	(16,771)	(549)
	900000	549200	60	150103 - COBA Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(5,475)	(5,131)	344
<b>150103</b>							<b>649,002</b>	<b>653,539</b>	<b>4,537</b>
150104	900000	534200	60	150104 - Engineering Tech Fee	900000 - Revenue	534200 - Engineering Tech Fee Fall	45,192	45,352	160
	900000	534210	60	150104 - Engineering Tech Fee	900000 - Revenue	534210 - Engineering Tech Fee Spring	42,368	40,072	(2,296)
	900000	534220	60	150104 - Engineering Tech Fee	900000 - Revenue	534220 - Engineering Tech Fee Summer	9,624	9,528	(96)
	900000	549000	60	150104 - Engineering Tech Fee	900000 - Revenue	549000 - Dept Waivers and Exemptions Fall	(2,712)	(2,268)	444
	900000	549100	60	150104 - Engineering Tech Fee	900000 - Revenue	549100 - Dept Waivers and Exemptions Spring	(2,330)	(2,805)	(475)
	900000	549200	60	150104 - Engineering Tech Fee	900000 - Revenue	549200 - Dept Waivers and Exemptions Summer	(433)	(507)	(74)
<b>150104</b>							<b>91,709</b>	<b>89,372</b>	<b>(2,337)</b>
150107	271000	533440	10	150107 - MSAT Fee	271000 - Department of Kinesiology	533440 - MSAT Fee Fall	2,100	5,920	3,820
	271000	534410	10	150107 - MSAT Fee	271000 - Department of Kinesiology	534410 - MSAT Fee Spring	2,100	5,920	3,820
	271000	534420	10	150107 - MSAT Fee	271000 - Department of Kinesiology	533420 - MSAT Fee Summer	2,100	5,920	3,820
<b>150107</b>							<b>6,300</b>	<b>17,760</b>	<b>11,460</b>
150110	642020	55100N	40	150110 - IT - Special Projects	642020 - Networking	55100N - Internal Sales and Services	0	240,000	240,000
	642103	55100N	40	150110 - IT - Special Projects	642103 - IT ISS - Video Surveillance Project	55100N - Internal Sales and Services	212,988	0	(212,988)
<b>150110</b>							<b>212,988</b>	<b>240,000</b>	<b>27,012</b>
150112	642020	55100N	40	150112 - IT - Special Projects	642105 - IT ISS _ Digital Signage	55100N - Internal Sales and Services	0	9,472	9,472
	642105	55100N	40	150112 - IT - Digital Signage	642105 - IT ISS _ Digital Signage	55100N - Internal Sales and Services	9,472	0	(9,472)
<b>150112</b>							<b>9,472</b>	<b>9,472</b>	<b>0</b>
150200	450000	532310	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532310 - Distance Learning Fee Fall	3,811,281	3,772,525	(38,756)
	450000	532320	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532320 - Distance Learning Fee Spring	3,747,973	3,651,833	(96,140)
	450000	532330	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	532330 - Distance Learning Fee Summer	1,905,599	1,784,137	(121,462)
	450000	549000	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549000 - Dept Waivers and Exemptions Fall	(266,789)	(264,076)	2,713
	450000	549100	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549100 - Dept Waivers and Exemptions Spring	(262,357)	(255,627)	6,730
	450000	549200	10	150200 - Distance Learning	450000 - Acad Instruct Tech and Dist Learn	549200 - Dept Waivers and Exemptions Summer	(133,392)	(124,890)	8,502
<b>150200</b>							<b>8,802,315</b>	<b>8,563,902</b>	<b>(238,413)</b>
150205	400000	532310	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	948,552	938,906	(9,646)
	400000	532320	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	932,794	908,868	(23,926)
	400000	532330	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	474,268	444,035	(30,233)
	400000	549000	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(66,793)	(66,240)	553
	400000	549100	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(65,693)	(64,044)	1,649
	400000	549200	40	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(33,365)	(31,292)	2,073
	412000	532311	40	150205 - DLF Academic Affairs	412000 - Student Success Initiatives	532311 - Dist Learning Fee Distribution Fall	1,650	4,023	2,373
	412000	532312	40	150205 - DLF Academic Affairs	412000 - Student Success Initiatives	532312 - Dist Learning Fee Dist. Spring	1,970	2,694	724
	412000	532313	40	150205 - DLF Academic Affairs	412000 - Student Success Initiatives	532313 - Dist Learning Fee Dist. Summer	0	965	965

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	470000	532311	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532311 - Dist Learning Fee Distribution Fall	3,982	3,378	(604)
	470000	532312	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532312 - Dist Learning Fee Dist. Spring	3,781	3,378	(403)
	470000	532313	40	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	532313 - Dist Learning Fee Dist. Summer	2,374	2,052	(322)
<b>150205</b>							<b>2,203,520</b>	<b>2,146,723</b>	<b>(56,797)</b>
150207	400000	532310	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	532310 - Distance Learning Fee Fall	264,368	261,682	(2,686)
	400000	532320	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	532320 - Distance Learning Fee Spring	259,839	253,292	(6,547)
	400000	532330	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	532330 - Distance Learning Fee Summer	132,202	123,712	(8,490)
	400000	549000	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(264,368)	(261,682)	2,686
	400000	549100	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(259,839)	(253,292)	6,547
	400000	549200	10	150207 - DLF - Academic College	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(132,202)	(123,712)	8,490
<b>150207</b>							<b>0</b>	<b>0</b>	<b>0</b>
150210	200000	532311	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	532311 - Dist Learning Fee Distribution Fall	341,151	327,687	(13,464)
	200000	532312	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	532312 - Dist Learning Fee Dist. Spring	319,160	339,619	20,459
	200000	532313	10	150210 - DLF Sciences	200000 - COSET Office of the Dean	532313 - Dist Learning Fee Dist. Summer	239,716	234,218	(5,498)
<b>150210</b>							<b>900,027</b>	<b>901,524</b>	<b>1,497</b>
150215	413000	532311	40	150215 - DLF Honors	413000 - Honors Program	532311 - Dist Learning Fee Distribution Fall	3,927	2,917	(1,010)
	413000	532312	40	150215 - DLF Honors	413000 - Honors Program	532312 - Dist Learning Fee Dist. Spring	1,010	4,265	3,255
	413000	532313	40	150215 - DLF Honors	413000 - Honors Program	532313 - Dist Learning Fee Dist. Summer	4,488	3,030	(1,458)
<b>150215</b>							<b>9,425</b>	<b>10,212</b>	<b>787</b>
150220	230000	532311	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532311 - Dist Learning Fee Distribution Fall	637,421	597,399	(40,022)
	230000	532312	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532312 - Dist Learning Fee Dist. Spring	620,141	591,116	(29,025)
	230000	532313	10	150220 - DLF Business Administration	230000 - COBA Office of the Dean	532313 - Dist Learning Fee Dist. Summer	384,766	313,625	(71,141)
<b>150220</b>							<b>1,642,328</b>	<b>1,502,140</b>	<b>(140,188)</b>
150230	240000	532311	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532311 - Dist Learning Fee Distribution Fall	614,267	604,244	(10,023)
	240000	532312	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532312 - Dist Learning Fee Dist. Spring	616,923	609,405	(7,518)
	240000	532313	10	150230 - DLF Criminal Justice	240000 - COCJ Office of the Dean	532313 - Dist Learning Fee Dist. Summer	244,055	219,256	(24,799)
<b>150230</b>							<b>1,475,245</b>	<b>1,432,905</b>	<b>(42,340)</b>
150240	280000	532311	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	1,012,312	1,058,915	46,603
	280000	532312	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	1,053,042	1,012,049	(40,993)
	280000	532313	10	150240 - DLF Humanities and Social Science	280000 - CHSS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	423,589	456,391	32,802
<b>150240</b>							<b>2,488,943</b>	<b>2,527,355</b>	<b>38,412</b>
150250	260000	532311	10	150250 - DLF Education	260000 - Office of the Dean CE	532311 - Dist Learning Fee Distribution Fall	321,180	300,683	(20,497)
	260000	532312	10	150250 - DLF Education	260000 - Office of the Dean CE	532312 - Dist Learning Fee Dist. Spring	322,525	293,500	(29,025)
	260000	532313	10	150250 - DLF Education	260000 - Office of the Dean CE	532313 - Dist Learning Fee Dist. Summer	211,327	194,608	(16,719)
<b>150250</b>							<b>855,032</b>	<b>788,791</b>	<b>(66,241)</b>
150260	220000	532311	10	150260 - College of Arts and Media	220000 - CAM Office of the Dean	532311 - Dist Learning Fee Distribution Fall	258,755	275,137	16,382
	220000	532312	10	150260 - College of Arts and Media	220000 - CAM Office of the Dean	532312 - Dist Learning Fee Dist. Spring	211,962	227,073	15,111
	220000	532313	10	150260 - College of Arts and Media	220000 - CAM Office of the Dean	532313 - Dist Learning Fee Dist. Summer	70,543	70,804	261
<b>150260</b>							<b>541,260</b>	<b>573,014</b>	<b>31,754</b>

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Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 24-25
150280	270000	532311	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532311 - Dist Learning Fee Distribution Fall	318,000	302,702	(15,298)
	270000	532312	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532312 - Dist Learning Fee Dist. Spring	301,956	282,431	(19,525)
	270000	532313	10	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	532313 - Dist Learning Fee Dist. Summer	175,646	148,790	(26,856)
<b>150280</b>							<b>795,602</b>	<b>733,923</b>	<b>(61,679)</b>
150295	600060	532311	40	150295 - DLF 10% Percent	600060 - President Contingency	532311 - Dist Learning Fee Distribution Fall	948,552	938,906	(9,646)
	600060	532312	40	150295 - DLF 10% Percent	600060 - President Contingency	532312 - Dist Learning Fee Dist. Spring	932,794	908,868	(23,926)
	600060	532313	40	150295 - DLF 10% Percent	600060 - President Contingency	532313 - Dist Learning Fee Dist. Summer	474,268	444,035	(30,233)
	600060	549000	40	150295 - DLF 10% Percent	600060 - President Contingency	549000 - Dept Waivers and Exemptions Fall	(66,398)	(65,722)	676
	600060	549100	40	150295 - DLF 10% Percent	600060 - President Contingency	549100 - Dept Waivers and Exemptions Spring	(65,295)	(63,620)	1,675
	600060	549200	40	150295 - DLF 10% Percent	600060 - President Contingency	549200 - Dept Waivers and Exemptions Summer	(33,198)	(31,083)	2,115
<b>150295</b>							<b>2,190,723</b>	<b>2,131,384</b>	<b>(59,339)</b>
150500	512000	550000	30	150500 - Summer Camp Administration	512000 - Visitor Services	550000 - Sales and Services	30,000	30,000	0
<b>150500</b>							<b>30,000</b>	<b>30,000</b>	<b>0</b>
150600	550000	550000	50	150600 - Application Fee Undergrad	550000 - Undergraduate Admissions	550000 - Sales and Services	925,000	925,000	0
<b>150600</b>							<b>925,000</b>	<b>925,000</b>	<b>0</b>
150700	600100	532702	60	150700 - Installment Payment Fee	600100 - CFO Strategic Initiatives	532702 - Installment Payment Fee	0	700,000	700,000
	623000	532702	60	150700 - Installment Payment Fee	623000 - SAS Cashier's Office	532702 - Installment Payment Fee	700,000	0	(700,000)
<b>150700</b>							<b>700,000</b>	<b>700,000</b>	<b>0</b>
151000	510000	570000	50	151000 - Admin Allow Fin Aid	510000 - Financial Aid	570000 - Other Revenue	135,000	135,000	0
<b>151000</b>							<b>135,000</b>	<b>135,000</b>	<b>0</b>
151101	243000	550000	30	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	550000 - Sales and Services	25,000	15,000	(10,000)
<b>151101</b>							<b>25,000</b>	<b>15,000</b>	<b>(10,000)</b>
151200	614000	55100N	60	151200 - Postage	614000 - Mail Services	55100N - Internal Sales and Services	300,000	300,000	0
<b>151200</b>							<b>300,000</b>	<b>300,000</b>	<b>0</b>
151400	235000	532900	40	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	532900 - PGA PGM Fee	132,000	132,000	0
<b>151400</b>							<b>132,000</b>	<b>132,000</b>	<b>0</b>
151401	208000	533610	40	151401 - Nursing Program Fee	208000 - Nursing Program	533610 - Nursing Program Fee Fall	376,200	329,175	(47,025)
	208000	533620	40	151401 - Nursing Program Fee	208000 - Nursing Program	533620 - Nursing Program Fee Spring	376,200	337,725	(38,475)
	208000	549000	40	151401 - Nursing Program Fee	208000 - Nursing Program	549000 - Dept Waivers and Exemptions Fall	(24,453)	(14,813)	9,640
	208000	549100	40	151401 - Nursing Program Fee	208000 - Nursing Program	549100 - Dept Waivers and Exemptions Spring	(24,453)	(15,198)	9,255
<b>151401</b>							<b>703,494</b>	<b>636,889</b>	<b>(66,605)</b>
151402	740000	550000	50	151402 - SHARP Program Fee	740000 - Counseling Services	550000 - Sales and Services	2,000	0	(2,000)
<b>151402</b>							<b>2,000</b>	<b>0</b>	<b>(2,000)</b>
151405	200015	533810	40	151405 - College of Science Program Fee	200015 - Science Program Fee	533810 - Science Program Fee Fall	176,150	183,150	7,000
	200015	533820	40	151405 - College of Science Program Fee	200015 - Science Program Fee	533820 - Science Program Fee Spring	160,050	160,600	550
	200015	533830	40	151405 - College of Science Program Fee	200015 - Science Program Fee	533830 - Science Program Fee Summer	24,575	27,650	3,075
	200015	549000	40	151405 - College of Science Program Fee	200015 - Science Program Fee	549000 - Dept Waivers and Exemptions Fall	(9,688)	(10,073)	(385)

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	200015	549100	40	151405 - College of Science Program Fee	200015 - Science Program Fee	549100 - Dept Waivers and Exemptions Spring	(8,803)	(9,475)	(672)
	200015	549200	40	151405 - College of Science Program Fee	200015 - Science Program Fee	549200 - Dept Waivers and Exemptions Summer	(1,475)	(1,659)	(184)
<b>151405</b>							<b>340,809</b>	<b>350,193</b>	<b>9,384</b>
151900	711000	531710	50	151900 - Recreation Fee	711000 - Campus Recreation	531710 - Recreational Sports Fees Fall	2,116,800	2,094,000	(22,800)
	711000	531720	50	151900 - Recreation Fee	711000 - Campus Recreation	531720 - Recreational Sports Fees Spring	1,924,200	1,890,000	(34,200)
	711000	531730	50	151900 - Recreation Fee	711000 - Campus Recreation	531730 - Recreational Sports Fees Summer	837,000	798,400	(38,600)
	711000	549000	50	151900 - Recreation Fee	711000 - Campus Recreation	549000 - Dept Waivers and Exemptions Fall	(365,148)	(359,539)	5,609
	711000	549100	50	151900 - Recreation Fee	711000 - Campus Recreation	549100 - Dept Waivers and Exemptions Spring	(342,315)	(329,427)	12,888
	711000	549200	50	151900 - Recreation Fee	711000 - Campus Recreation	549200 - Dept Waivers and Exemptions Summer	(343,756)	(328,063)	15,693
	711001	550000	50	151900 - Recreation Fee	711001 - Recreation Intramurals	550000 - Sales and Services	700	500	(200)
	711003	550000	50	151900 - Recreation Fee	711003 - Informal Recreation	550000 - Sales and Services	20,000	10,000	(10,000)
	711005	550000	50	151900 - Recreation Fee	711005 - Outdoor Recreation	550000 - Sales and Services	10,000	5,000	(5,000)
	711006	550000	50	151900 - Recreation Fee	711006 - Coliseum	550000 - Sales and Services	281,000	0	(281,000)
	711008	550000	50	151900 - Recreation Fee	711008 - Wellness Rec Sports	550000 - Sales and Services	10,000	10,000	0
	711009	550000	50	151900 - Recreation Fee	711009 - Recreation Student Officials	550000 - Sales and Services	1,200	0	(1,200)
	711012	550000	50	151900 - Recreation Fee	711012 - Recreation Swimming Pools	550000 - Sales and Services	7,500	5,000	(2,500)
	711013	550000	50	151900 - Recreation Fee	711013 - Pritchett Field	550000 - Sales and Services	30,000	30,000	0
	711017	550000	50	151900 - Recreation Fee	711017 - Campus Rec Special Events	550000 - Sales and Services	10,000	10,000	0
	712000	550000	50	151900 - Recreation Fee	712000 - University Camp	550000 - Sales and Services	60,000	60,000	0
<b>151900</b>							<b>4,257,181</b>	<b>3,895,871</b>	<b>(361,310)</b>
152010	400000	532510	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532510 - University Center Fees Fall	983,400	722,775	(260,625)
	400000	532520	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532520 - University Center Fees Spring	931,110	715,050	(216,060)
	400000	532530	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	532530 - University Center Fees Summer	80,925	98,100	17,175
	400000	570000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	570000 - Other Revenue	0	462,719	462,719
	400000	549000	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549000 - Dept Waivers and Exemptions Fall	(47,360)	(41,632)	5,728
	400000	549100	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549100 - Dept Waivers and Exemptions Spring	(43,150)	(44,047)	(897)
	400000	549200	40	152010 - The Woodlands Campus	400000 - Off of the Prov and VP for Acad Aff	549200 - Dept Waivers and Exemptions Summer	(9,412)	(12,096)	(2,684)
<b>152010</b>							<b>1,895,513</b>	<b>1,900,869</b>	<b>5,356</b>
152050	220010	550000	40	152050 - GPAC Box Office	220010 - GPAC Box Office	550000 - Sales and Services	100,000	131,000	31,000
<b>152050</b>							<b>100,000</b>	<b>131,000</b>	<b>31,000</b>
152300	632000	55100N	70	152300 - University Store	632000 - University Store	55100N - Internal Sales and Services	600,000	750,000	150,000
<b>152300</b>							<b>600,000</b>	<b>750,000</b>	<b>150,000</b>
152400	280000	550000	40	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	550000 - Sales and Services	3,000	4,000	1,000
<b>152400</b>							<b>3,000</b>	<b>4,000</b>	<b>1,000</b>
152700	620000	570010	60	152700 - Returned Checks	620000 - Controller	570010 - Returned Check Fee	25,000	25,000	0
<b>152700</b>							<b>25,000</b>	<b>25,000</b>	<b>0</b>
153000	236000	533000	00	153000 - Executive MBA Program	236000 - Executive MBA	533000 - Executive MBA Fees	220,000	220,000	0
<b>153000</b>							<b>220,000</b>	<b>220,000</b>	<b>0</b>
153100	670002	550000	70	153100 - Maintenance Services	670002 - Facilities Services	550000 - Sales and Services	550,000	550,000	0
<b>153100</b>							<b>550,000</b>	<b>550,000</b>	<b>0</b>

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153200	441000	580008	00	153200 - Indirect Cost Recovery	441000 - Office of Research Administration	580008 - Indirect Cost Recovery	0	800,000	800,000
	900000	580008	10	153200 - Indirect Cost Recovery	900000 - Revenue	580008 - Indirect Cost Recovery	800,000	0	(800,000)
<b>153200</b>							<b>800,000</b>	<b>800,000</b>	<b>0</b>
153210	642020	55100N	40	153210 - IT Cost Recovery	642020 - Networking	55100N - Internal Sales and Services	0	580,000	580,000
	642040	55100N	00	153210 - IT Cost Recovery	642040 - IT ISS - IT Procurement	55100N - Internal Sales and Services	579,094	0	(579,094)
<b>153210</b>							<b>579,094</b>	<b>580,000</b>	<b>906</b>
153301	900000	580008	00	153301 - ORSP Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	550,000	600,000	50,000
<b>153301</b>							<b>550,000</b>	<b>600,000</b>	<b>50,000</b>
153302	900000	580008	00	153302 - ORA Overhead Allowance	900000 - Revenue	580008 - Indirect Cost Recovery	550,000	600,000	50,000
<b>153302</b>							<b>550,000</b>	<b>600,000</b>	<b>50,000</b>
153400	237000	550000	40	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	10,000	0	(10,000)
	237000	550000	30	153400 - SBDC Training	237000 - Small Business	550000 - Sales and Services	0	10,000	10,000
<b>153400</b>							<b>10,000</b>	<b>10,000</b>	<b>0</b>
153700	414000	532600	50	153700 - International Program Fees	414000 - Global Engagement	532600 - International Study Fee	39,000	40,000	1,000
	414000	532704	50	153700 - International Program Fees	414000 - Global Engagement	532704 - Application Fee	39,600	45,000	5,400
	414000	532706	50	153700 - International Program Fees	414000 - Global Engagement	532706 - International Student Orientation	11,250	12,000	750
	414000	533500	50	153700 - International Program Fees	414000 - Global Engagement	533500 - Study Abroad Service Fee	32,000	22,000	(10,000)
	414000	550000	50	153700 - International Program Fees	414000 - Global Engagement	550000 - Sales and Services	5,250	5,250	0
<b>153700</b>							<b>127,100</b>	<b>124,250</b>	<b>(2,850)</b>
154000	560000	550000	50	154000 - Application Fee Graduate	560000 - Graduate Admissions	550000 - Sales and Services	179,000	179,000	0
<b>154000</b>							<b>179,000</b>	<b>179,000</b>	<b>0</b>
154002	560000	550000	50	154002 - COM Application Fee Graduate	560000 - Graduate Admissions	550000 - Sales and Services	145,000	0	(145,000)
	550020	550000	50	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	550000 - Sales and Services	0	145,000	145,000
<b>154002</b>							<b>145,000</b>	<b>145,000</b>	<b>0</b>
154500	620000	530400	80	154500 - TPEG Resident Statutory	620000 - Controller	530400 - TPEG Resident Tuition	3,985,662	0	(3,985,662)
<b>154500</b>							<b>3,985,662</b>	<b>0</b>	<b>(3,985,662)</b>
154600	620000	530500	80	154600 - TPEG Non Resident Statutory	620000 - Controller	530500 - TPEG Non Resident Tuition	129,415	0	(129,415)
<b>154600</b>							<b>129,415</b>	<b>0</b>	<b>(129,415)</b>
154700	900000	533710	80	154700 - SHSU Designated Scholarship Fund	900000 - Revenue	533710 - Set Aside Des Tuition	11,499,443	0	(11,499,443)
<b>154700</b>							<b>11,499,443</b>	<b>0</b>	<b>(11,499,443)</b>
155000	642020	55105N	40	155000 - Telephone O and M	642020 - Networking	55105N - Internal Telephone Services Revenue	0	400,000	400,000
	642200	55105N	40	155000 - Telephone O and M	642200 - IT-Telephone	55105N - Internal Telephone Services Revenue	372,000	0	(372,000)
	642020	55106N	40	155000 - Telephone O and M	642020 - Networking	55106N - Internal Telephone Long Dist Svc	0	115,000	115,000
	642200	55106N	40	155000 - Telephone O and M	642200 - IT-Telephone	55106N - Internal Telephone Long Dist Svc	116,000	0	(116,000)
<b>155000</b>							<b>488,000</b>	<b>515,000</b>	<b>27,000</b>
155600	288002	550000	40	155600 - Inquiry Journal	288002 - Philosophy	550000 - Sales and Services	2,250	0	(2,250)
<b>155600</b>							<b>2,250</b>	<b>0</b>	<b>(2,250)</b>
155800	670001	550000	70	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	550000 - Sales and Services	1,450,000	1,450,000	0
<b>155800</b>							<b>1,450,000</b>	<b>1,450,000</b>	<b>0</b>



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155805	670110	55110N	70	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	55110N - Internal Fleet Rental	60,000	60,000	0
<b>155805</b>							<b>60,000</b>	<b>60,000</b>	<b>0</b>
155810	670004	570000	70	155810 - Facilities Rebates	670004 - Utilities Management	570000 - Other Revenue	25,000	25,000	0
<b>155810</b>							<b>25,000</b>	<b>25,000</b>	<b>0</b>
155815	900000	550000	70	155815 - Facilities - TDCJ Contract	900000 - Revenue	550000 - Sales and Services	95,000	0	(95,000)
<b>155815</b>							<b>95,000</b>	<b>0</b>	<b>(95,000)</b>
156100	600000	550000	60	156100 - Finance Rebates	600000 - Office of Finance and Operations	550000 - Sales and Services	35,000	35,000	0
<b>156100</b>							<b>35,000</b>	<b>35,000</b>	<b>0</b>
156500	530002	560000	50	156500 - Veterans' Affairs Support	530002 - Veterans Benefits Processing	560000 - Auxiliary Sales and Services	18,000	18,000	0
<b>156500</b>							<b>18,000</b>	<b>18,000</b>	<b>0</b>
157001	230000	533500	10	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	12,000	0	(12,000)
<b>157001</b>							<b>12,000</b>	<b>0</b>	<b>(12,000)</b>
157009	230000	533500	10	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	25,000	25,000	0
<b>157009</b>							<b>25,000</b>	<b>25,000</b>	<b>0</b>
157010	230000	533500	10	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	20,000	0	(20,000)
<b>157010</b>							<b>20,000</b>	<b>0</b>	<b>(20,000)</b>
157059	230000	533500	10	157059 - COBA Study Abroad UK	230000 - COBA Office of the Dean	533500 - Study Abroad Service Fee	28,000	43,200	15,200
<b>157059</b>							<b>28,000</b>	<b>43,200</b>	<b>15,200</b>
<b>TOTAL DESIGNATED</b>							<b>196,037,412.00</b>	<b>177,871,421.00</b>	<b>(18,165,991.00)</b>
<b>AUXILIARY ENTERPRISES AND PLEDGED PROPERTY</b>									
170100	750001	570000	50	170100 - Medical Service Fee	750001 - Health Center Clinic	570000 - Other Revenue	227,500	0	(227,500)
	750007	531310	50	170100 - Medical Service Fee	750007 - Medical Services	531310 - Medical Fee Fall	1,587,600	1,570,500	(17,100)
	750007	531320	50	170100 - Medical Service Fee	750007 - Medical Services	531320 - Medical Fee Spring	1,443,150	1,417,500	(25,650)
	750007	531330	50	170100 - Medical Service Fee	750007 - Medical Services	531330 - Medical Fee Summer	627,750	598,800	(28,950)
	750007	549000	50	170100 - Medical Service Fee	750007 - Medical Services	549000 - Dept Waivers and Exemptions Fall	(93,510)	(104,124)	(10,614)
	750007	549100	50	170100 - Medical Service Fee	750007 - Medical Services	549100 - Dept Waivers and Exemptions Spring	(78,074)	(97,666)	(19,592)
	750007	549200	50	170100 - Medical Service Fee	750007 - Medical Services	549200 - Dept Waivers and Exemptions Summer	(30,697)	(29,281)	1,416
<b>170100</b>							<b>3,483,719</b>	<b>3,355,729</b>	<b>(327,990)</b>
170200	150001	532210	91	170200 - Athletic Fee	150001 - Athletic Administration	532210 - Athletic Fee Fall	4,964,840	4,954,900	(9,940)
	150001	532220	91	170200 - Athletic Fee	150001 - Athletic Administration	532220 - Athletic Fee Spring	4,533,820	4,461,980	(71,840)
	150001	532230	91	170200 - Athletic Fee	150001 - Athletic Administration	532230 - Athletic Fee Summer	544,590	521,970	(22,620)
	150001	549000	91	170200 - Athletic Fee	150001 - Athletic Administration	549000 - Dept Waivers and Exemptions Fall	(74,969)	(85,224)	(10,255)
	150001	549100	91	170200 - Athletic Fee	150001 - Athletic Administration	549100 - Dept Waivers and Exemptions Spring	(66,647)	(83,885)	(17,238)
	150001	549200	91	170200 - Athletic Fee	150001 - Athletic Administration	549200 - Dept Waivers and Exemptions Summer	(11,219)	(15,346)	(4,127)
	150001	560013	91	170200 - Athletic Fee	150001 - Athletic Administration	560013 - Parking Fee Athletics	15,000	25,000	10,000
	150001	560029	91	170200 - Athletic Fee	150001 - Athletic Administration	560029 - Concessions	110,000	110,000	0
	150001	560042	91	170200 - Athletic Fee	150001 - Athletic Administration	560042 - NCAA Allocations Other	2,800,000	700,000	(2,100,000)
	150001	560043	91	170200 - Athletic Fee	150001 - Athletic Administration	560043 - Advertising Athletics	500,000	500,000	0

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**FY 2024 - 2025**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 24-25
	150001	560045	91	170200 - Athletic Fee	150001 - Athletic Administration	560045 - Licensing Fee Athletics	285,000	345,000	60,000
	150001	560051	91	170200 - Athletic Fee	150001 - Athletic Administration	560051 - Stadium Rental Other	75,000	45,000	(30,000)
	150001	560067	91	170200 - Athletic Fee	150001 - Athletic Administration	560067 - Conference Distributions	0	2,680,000	2,680,000
	150003	560023	91	170200 - Athletic Fee	150003 - Football	560023 - Athletic Ticket Sales	650,000	405,000	(245,000)
	150003	560032	91	170200 - Athletic Fee	150003 - Football	560032 - Athletic Game Guarantee	1,500,000	1,125,000	(375,000)
	150005	560023	91	170200 - Athletic Fee	150005 - Men's Basketball	560023 - Athletic Ticket Sales	55,000	55,000	0
	150005	560032	91	170200 - Athletic Fee	150005 - Men's Basketball	560032 - Athletic Game Guarantee	375,000	375,000	0
	150007	560023	91	170200 - Athletic Fee	150007 - Baseball	560023 - Athletic Ticket Sales	85,000	85,000	0
	150012	560023	91	170200 - Athletic Fee	150012 - Women's Soccer	560023 - Athletic Ticket Sales	2,500	2,500	0
	150018	560023	91	170200 - Athletic Fee	150018 - Volleyball	560023 - Athletic Ticket Sales	5,000	5,000	0
	150020	560023	91	170200 - Athletic Fee	150020 - Women's Basketball	560023 - Athletic Ticket Sales	7,500	7,500	0
	150020	560032	91	170200 - Athletic Fee	150020 - Women's Basketball	560032 - Athletic Game Guarantee	75,000	75,000	0
	150023	560023	91	170200 - Athletic Fee	150022 - Softball	560023 - Athletic Ticket Sales	10,000	10,000	0
<b>170200</b>							<b>16,440,415</b>	<b>16,304,395</b>	<b>(136,020)</b>
170300	710000	531410	50	170300 - LSC Fee	710000 - LSC	531410 - Student Ctr Fee Fall	2,116,800	2,094,000	(22,800)
	710000	531420	50	170300 - LSC Fee	710000 - LSC	531420 - Student Ctr Fee Spring	1,924,200	1,890,000	(34,200)
	710000	531430	50	170300 - LSC Fee	710000 - LSC	531430 - Student Ctr Fee Summer	837,000	798,400	(38,600)
	710000	549000	50	170300 - LSC Fee	710000 - LSC	549000 - Dept Waivers and Exemptions Fall	(365,571)	(359,749)	5,822
	710000	549100	50	170300 - LSC Fee	710000 - LSC	549100 - Dept Waivers and Exemptions Spring	(340,391)	(328,482)	11,909
	710000	549200	50	170300 - LSC Fee	710000 - LSC	549200 - Dept Waivers and Exemptions Summer	(348,946)	(332,214)	16,732
	710000	550000	50	170300 - LSC Fee	710000 - LSC	550000 - Sales and Services	200,000	200,000	0
<b>170300</b>							<b>4,023,092</b>	<b>3,961,955</b>	<b>(61,137)</b>
170400	201007	550000	50	170400 - Student Service Fee	201007 - Rodeo Activities	550000 - Sales and Services	40,000	0	(40,000)
	700000	531210	50	170400 - Student Service Fee	700000 - Office of Student Affairs	531210 - Student Service Fee Fall	4,207,662	4,194,551	(13,111)
	700000	531220	50	170400 - Student Service Fee	700000 - Office of Student Affairs	531220 - Student Service Fee Spring	3,811,901	3,757,374	(54,527)
	700000	531230	50	170400 - Student Service Fee	700000 - Office of Student Affairs	531230 - Student Service Fee Summer	478,315	458,314	(20,001)
	700000	549000	50	170400 - Student Service Fee	700000 - Office of Student Affairs	549000 - Dept Waivers and Exemptions Fall	(64,376)	(73,405)	(9,029)
	700000	549100	50	170400 - Student Service Fee	700000 - Office of Student Affairs	549100 - Dept Waivers and Exemptions Spring	(56,416)	(71,014)	(14,598)
	700000	549200	50	170400 - Student Service Fee	700000 - Office of Student Affairs	549200 - Dept Waivers and Exemptions Summer	(9,901)	(13,474)	(3,573)
	720014	550000	50	170400 - Student Service Fee	720014 - Parent's Weekend	550000 - Sales and Services	60,000	40,000	(20,000)
	760000	550000	50	170400 - Student Service Fee	760000 - Students' Activities	550000 - Sales and Services	15,000	15,000	0
<b>170400</b>							<b>8,482,185</b>	<b>8,307,346</b>	<b>(174,839)</b>
180100	540000	560200	90	180100 - Housing	540000 - Residence Life	560200 - Housing Fee	25,783,216	27,290,754	1,507,538
<b>180100</b>							<b>25,783,216</b>	<b>27,290,754</b>	<b>1,507,538</b>
180102	600000	56100N	90	180102 - Real Estate Rental	600000 - Office of Finance and Operations	56100N - Internal Auxiliary Sales and Services	224,665	0	(224,665)
	600200	570023	90	180102 - Real Estate Rental	600200 - Family Faith Church Property	570023 - Miscellaneous Revenue	90,000	123,600	33,600
	600201	570023	90	180102 - Real Estate Rental	600201 - 1938 Sam Houston Ave (Fancy Donuts)	570023 - Miscellaneous Revenue	17,400	17,400	0
	600202	570023	90	180102 - Real Estate Rental	600202 - 2002 Sam Houston Ave (Topsy Tios)	570023 - Miscellaneous Revenue	60,000	60,000	0
	600203	570023	90	180102 - Real Estate Rental	600203 - 1912 Sam Houston Ave (Toasted)	570023 - Miscellaneous Revenue	21,600	21,600	0
	600204	570023	90	180102 - Real Estate Rental	600201 - Subway	570023 - Miscellaneous Revenue	22,518	22,500	(18)
	600205	570023	90	180102 - Real Estate Rental	600205 - Normal Park	570023 - Miscellaneous Revenue	100,000	141,800	41,800
	600206	56100N	90	180102 - Real Estate Rental	600206 - Real Estate Rental	56100N - Internal Auxiliary Sales and Services	0	224,645	224,645
<b>180102</b>							<b>536,183</b>	<b>611,545</b>	<b>75,362</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Estimated Revenues From All Sources**  
**FY 2024 - 2025**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 24-25
180200	691002	570300	90	180200 - Dining	691002 - Arramark Meal Contract	570300 - Dining Fee	2,569,509	0	(2,569,509)
	691002	570301	90	180200 - Dining	691002 - Arramark Meal Contract	570301 - Dining Sales Tax	0	(1,206,000)	(1,206,000)
	691002	570310	90	180200 - Dining	691002 - Arramark Meal Contract	570300 - Dining Fee Fall	10,775,491	10,500,000	(275,491)
	691002	570320	90	180200 - Dining	691002 - Arramark Meal Contract	570320 - Dining Fee Spring	0	7,500,000	7,500,000
<b>180200</b>							<b>13,345,000.00</b>	<b>16,794,000</b>	<b>3,449,000.00</b>
180201	691001	560000	90	180201 - Aramark Concessions	691001 - Aramark Concessions	560000 - Auxiliary Sales and Services	90,000	100,000	10,000
<b>180201</b>							<b>90,000</b>	<b>100,000</b>	<b>10,000</b>
180203	100006	55100N	90	180203 - Building Rental	100006 - Austin Hall Rental	55100N - Internal Sales and Services	0	1,000	1,000
	100007	55100N	90	180203 - Building Rental	100007 - Peabody Rental	55100N - Internal Sales and Services	0	2,000	2,000
	100008	55100N	90	180203 - Building Rental	100008 - Gibbs Ranch Conference Rental	55100N - Internal Sales and Services	0	500	500
<b>180203</b>							<b>0.00</b>	<b>3,500</b>	<b>3,500.00</b>
180300	612000	560000	90	180300 - Vending	612000 - Vending	560000 - Auxiliary Sales and Services	0	359,000	359,000
	612000	560101	90	180300 - Vending	612000 - Vending	560101 - Vending Sales and Service - Drinks	359,000	0	(359,000)
<b>180300</b>							<b>359,000</b>	<b>359,000</b>	<b>0</b>
180401	711006	560000	90	180401 - Coliseum	711006 - Coliseum	560000 - Auxiliary Sales and Services	0	281,000	281,000
	711006	560000	91	180401 - Coliseum	711006 - Coliseum	560000 - Auxiliary Sales and Services	281,000	0	(281,000)
<b>180401</b>							<b>281,000</b>	<b>281,000</b>	<b>0</b>
180601	750013	570000	90	180601 - Dental Service Income	750013 - Dental Services Commission	570000 - Other Revenue	7,000	0	(7,000)
<b>180601</b>							<b>7,000</b>	<b>0</b>	<b>(7,000)</b>
180605	730003	532140	90	180605 - OneCard Replacement Fee	730003 - Bearkat OneCard Replacement	532140 - OneCard Replacement Fee	28,000	28,000	0
<b>180605</b>							<b>28,000</b>	<b>28,000</b>	<b>0</b>
180900	236001	560000	90	180900 - Graduate School Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	10,000	20,000	10,000
<b>180900</b>							<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
181000	711000	560000	90	181000 - Recreational Sports Athletics	711000 - Campus Recreation	560000 - Auxiliary Sales and Services	1,000	0	(1,000)
	711006	560000	90	181000 - Recreational Sports Athletics	711006 - Coliseum	560000 - Auxiliary Sales and Services	0	16,000	16,000
<b>181000</b>							<b>1,000</b>	<b>16,000</b>	<b>15,000</b>
181100	245000	560000	90	181100 - University Hotel	245000 - University Hotel	560000 - Auxiliary Sales and Services	1,000,000	1,000,000	0
<b>181100</b>							<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
181200	260010	560000	90	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	560000 - Auxiliary Sales and Services	55,000	55,000	0
<b>181200</b>							<b>55,000</b>	<b>55,000</b>	<b>0</b>
181300	432000	560000	90	181300 - Continuing Education	432000 - Continuing Education	560000 - Auxiliary Sales and Services	25,000	25,000	0
<b>181300</b>							<b>25,000</b>	<b>25,000</b>	<b>0</b>
181312	240300	560000	90	181312 - Online Professional Learning-CICA	240300 - Center for Intel. & Crime Analysis	560000 - Auxiliary Sales and Services	0	25,000	25,000
<b>181312</b>							<b>0</b>	<b>25,000</b>	<b>25,000</b>
181400	530000	560000	90	181400 - Diplomas and Transcripts	530000 - Registrar	560000 - Auxiliary Sales and Services	550,000	550,000	0
<b>181400</b>							<b>550,000</b>	<b>550,000</b>	<b>0</b>
181600	614000	560000	90	181600 - Post Office	614000 - Mail Services	560000 - Auxiliary Sales and Services	2,000	2,000	0
<b>181600</b>							<b>2,000</b>	<b>2,000</b>	<b>0</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Estimated Revenues From All Sources**  
**FY 2024 - 2025**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 24-25
181900	235001	560000	90	181900 - Bearkat Course	235001 - Bearkat Course	560000 - Auxiliary Sales and Services	900,000	1,200,000	300,000
<b>181900</b>							<b>900,000</b>	<b>1,200,000</b>	<b>300,000</b>
182000	513000	560000	90	182000 - SHSU Freshman Orientation	513000 - Freshman Orientation	560000 - Auxiliary Sales and Services	550,000	550,000	0
<b>182000</b>							<b>550,000</b>	<b>550,000</b>	<b>0</b>
182100	840000	560000	90	182100 - Museum Store	840000 - Museum	560000 - Auxiliary Sales and Services	48,000	48,000	0
<b>182100</b>							<b>48,000</b>	<b>48,000</b>	<b>0</b>
182300	631000	560000	90	182300 - Surplus and Scrap Metal Sales	631000 - Property	560000 - Auxiliary Sales and Services	45,000	50,000	5,000
<b>182300</b>							<b>45,000</b>	<b>50,000</b>	<b>5,000</b>
182700	236001	560000	90	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	560000 - Auxiliary Sales and Services	60,000	90,000	30,000
<b>182700</b>							<b>60,000</b>	<b>90,000</b>	<b>30,000</b>
182800	417000	560000	90	182800 - Testing Center	417000 - Testing Center	560000 - Auxiliary Sales and Services	170,000	170,000	0
<b>182800</b>							<b>170,000</b>	<b>170,000</b>	<b>0</b>
182900	223004	560000	90	182900 - Music Camps	223004 - Music Camps	560000 - Auxiliary Sales and Services	142,000	200,000	58,000
<b>182900</b>							<b>142,000</b>	<b>200,000</b>	<b>58,000</b>
183000	283000	533410	90	183000 - Dietetic Internship Program	283000 - Dept of Human Sciences	533410 - Dietetic Internship Prgm Fee Fall	2,000	1,000	(1,000)
	283000	533420	90	183000 - Dietetic Internship Program	283000 - Dept of Human Sciences	533420 - Dietetic Internship Prgm Fee Spring	0	1,000	1,000
<b>183000</b>							<b>2,000</b>	<b>2,000</b>	<b>0</b>
183100	470000	560000	90	183100 - Xerox Machine Library	470000 - Newton Gresham Library	560000 - Auxiliary Sales and Services	30,000	30,000	0
<b>183100</b>							<b>30,000</b>	<b>30,000</b>	<b>0</b>
183600	201000	560000	90	183600 - Agriculture Annual Judging	201000 - School of Agricultural Sciences	560000 - Auxiliary Sales and Services	6,000	6,000	0
<b>183600</b>							<b>6,000</b>	<b>6,000</b>	<b>0</b>
183703	201007	560000	90	183703 - Rodeo Ticket Sales	201007 - Rodeo Activities	560000 - Auxiliary Sales and Services	0	20,000	20,000
<b>183703</b>							<b>0</b>	<b>20,000</b>	<b>20,000</b>
183704	201002	550010	90	183704 - Beef Sales	201002 - University Farm	550010 - Beef Cattle Sales	0	50,000	50,000
<b>183704</b>							<b>0</b>	<b>50,000</b>	<b>50,000</b>
183800	262000	560000	90	183800 - School Administration Workshop	262000 - Dept of Educational Leadership	560000 - Auxiliary Sales and Services	7,500	7,500	0
<b>183800</b>							<b>7,500</b>	<b>7,500</b>	<b>0</b>
184300	810000	560000	90	184300 - Office of Alumni Relations	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	500,000	500,000	0
<b>184300</b>							<b>500,000</b>	<b>500,000</b>	<b>0</b>
184400	240000	560000	92	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	560000 - Auxiliary Sales and Services	45,000	40,000	(5,000)
<b>184400</b>							<b>45,000</b>	<b>40,000</b>	<b>(5,000)</b>
184500	613000	56100N	90	184500 - Sam Houston Press	613000 - Press	56100N - Internal Auxiliary Sales and Services	350,000	0	(350,000)
	132001	56100N	90	184500 - Sam Houston Press	132001 - IMC - Production	56100N - Internal Auxiliary Sales and Services	0	350,000	350,000
<b>184500</b>							<b>350,000</b>	<b>350,000</b>	<b>0</b>
184700	690000	570100	90	184700 - Public Safety Services	690000 - Public Safety Services	570100 - Parking Permit	4,127,000	4,127,000	0
<b>184700</b>							<b>4,127,000</b>	<b>4,127,000</b>	<b>0</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Estimated Revenues From All Sources**  
**FY 2024 - 2025**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 24-25
184801	240200	560000	90	184801 - Inst-Forensic Sci, Train & Innovate	240200 - Inst Forensic Research Trng & Innov	560000 - Auxiliary Sales and Services	40,460	40,460	0
<b>184801</b>							<b>40,460</b>	<b>40,460</b>	<b>0</b>
184900	241001	560000	92	184900 - Crimes Law Enforcement	241001 - COCJ Crimes	560000 - Auxiliary Sales and Services	1,300,000	1,350,000	50,000
<b>184900</b>							<b>1,300,000</b>	<b>1,350,000</b>	<b>50,000</b>
185101	201200	550015	90	185101 - Bearkat Engineering Technology	201200 - Engineering Tech	550015 - Summer Camp	0	10,000	10,000
<b>185101</b>							<b>0</b>	<b>10,000</b>	<b>10,000</b>
186000	711010	560000	90	186000 - Bearkat Camp	711010 - Bearkat Camp	560000 - Auxiliary Sales and Services	47,000	50,000	3,000
<b>186000</b>							<b>47,000</b>	<b>50,000</b>	<b>3,000</b>
186700	243000	560000	92	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	150,000	150,000	0
<b>186700</b>							<b>150,000</b>	<b>150,000</b>	<b>0</b>
186804	282001	550000	40	186804 - Texas Review Press	282001 - Texas Review Press	550000 - Sales and Services	0	70,000	70,000
<b>186804</b>							<b>0</b>	<b>70,000</b>	<b>70,000</b>
187000	225000	550000	90	187000 - Dance Camps and Festivals	225000 - Department of Dance	550000 - Sales and Services	500	500	0
<b>187000</b>							<b>500</b>	<b>500</b>	<b>0</b>
187001	221000	560000	90	187401 - Animation Creation Camp	221000 - Department of Art	560000 - Auxiliary Sales and Services	2,400	2,400	0
<b>187001</b>							<b>2,400</b>	<b>2,400</b>	<b>0</b>
187402	262000	560000	90	187402- Texas Academic Leadership Academy	260000 - COE Office of the Dean CE	560000 - Auxiliary Sales and Services	70,000	0	(70,000)
	260009	560000	90	187402- Texas Academic Leadership Academy	260009 - COE Graduate Programs	560000 - Auxiliary Sales and service	0	65,000	65,000
<b>187402</b>							<b>70,000</b>	<b>65,000</b>	<b>(5,000)</b>
187801	820000	570001	90	187801 - Bearkats in Business	820000 - Development	570001 - Gifts	75,000	75,000	0
<b>187801</b>							<b>75,000</b>	<b>75,000</b>	<b>0</b>
188002	230000	560000	90	188002 - COBA Career Fair	230000 - COBA Office of the Dean	560000 - Auxiliary Sales and Services	18,500	18,500	0
<b>188002</b>							<b>18,500</b>	<b>18,500</b>	<b>0</b>
188003	231000	560000	90	188003 - COBA Meet the Firms	231000 - Dept of Accounting	560000 - Auxiliary Sales and Services	8,000	8,000	0
<b>188003</b>							<b>8,000</b>	<b>8,000</b>	<b>0</b>
188301	240000	560000	90	188301 - COCJ Student Initiatives	240000 - COCJ Office of Dean	560000 - Auxiliary Sales and Services	15,000	0	(15,000)
	240000	560000	92	188301 - COCJ Student Initiatives	240000 - COCJ Office of Dean	560000 - Auxiliary Sales and Services	0	18,000	18,000
<b>188301</b>							<b>15,000</b>	<b>18,000</b>	<b>3,000</b>
188700	260000	560000	90	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	560000 - Auxiliary Sales and Services	8,500	8,500	0
<b>188700</b>							<b>8,500</b>	<b>8,500</b>	<b>0</b>
189000	810000	560000	90	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	560000 - Auxiliary Sales and Services	28,000	0	(28,000)
<b>189000</b>							<b>28,000</b>	<b>0</b>	<b>(28,000)</b>
189600	243000	560000	92	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	87,000	90,000	3,000
<b>189600</b>							<b>87,000</b>	<b>90,000</b>	<b>3,000</b>
189700	243000	560000	92	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	560000 - Auxiliary Sales and Services	200,000	250,000	50,000
<b>189700</b>							<b>200,000</b>	<b>250,000</b>	<b>50,000</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Estimated Revenues From All Sources**  
**FY 2024 - 2025**

Fund	Organization	Account	Program	Fund Description	Organization Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 24-25
190000	603000	560000	90	190000 - University Bookstore	603000 - University Bookstore	560000 - Auxiliary Sales and Services	1,700,000	1,700,000	0
<b>190000</b>							<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>
<b>TOTAL AUXILIARY ENTERPRISES AND PLEDGED PROPERTY</b>							<b>85,434,670</b>	<b>90,437,084</b>	<b>5,002,414</b>
<b>GRAND TOTAL</b>							<b>435,116,308</b>	<b>424,809,668</b>	<b>(10,306,640)</b>
<b>CHARTER SCHOOL</b>									
710000	269000	580005	30	710000 - Charter School	269000 - Charter School	580005 - State Pass Thru Revenue	4,456,999	4,222,209	(234,790)
<b>710000</b>							<b>4,456,999</b>	<b>4,222,209</b>	<b>(234,790)</b>
710003	269000	580005	30	710000 - Available School Fund	269000 - Charter School	580005 - State Pass Thru Revenue	0	175,000	175,000
<b>710003</b>							<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>TOTAL CHARTER SCHOOL</b>							<b>4,456,999</b>	<b>4,397,209</b>	<b>(59,790)</b>



## **IV**

### **SCHEDULE OF EXPENDITURES: SALARIES, WAGES, OPERATION AND MAINTENANCE BY ORGANIZATION FOR THE FISCAL YEAR 2024 - 2025**





**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
<b>11 - OFFICE OF THE PRESIDENT</b>									
100000 - Office of the President	110100	100000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,945	65,945	0
							<b>65,945</b>	<b>65,945</b>	<b>0</b>
	140100	100000	720	60	140100 - Designated Tuition	720 - O and M Pool	47,501	96,795	49,294
	140100	100000	750	60	140100 - Designated Tuition	750 - Utilities Pool	814	814	0
	140100	100000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	529,684	459,016	(70,668)
	140100	100000	701400	60	140100 - Designated Tuition	701400 - Student Employees	23,424	19,424	(4,000)
	140100	100000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	129,000	124,784	(4,216)
	140100	100000	710	60	140100 - Designated Tuition	710 - Travel Pool	8,000	8,000	0
							<b>738,423</b>	<b>708,833</b>	<b>(29,590)</b>
	150101	100000	741	60	150101 - Institutional Services Fee	741 - New Initiatives Pool	0	55,000	55,000
							<b>0</b>	<b>55,000</b>	<b>55,000</b>
	180100	100000	720	90	180100 - Housing	720 - O and M Pool	39,670	39,670	0
							<b>39,670</b>	<b>39,670</b>	<b>0</b>
100001 - President's Supplement	110100	100001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	7,200	0	(7,200)
							<b>7,200</b>	<b>0</b>	<b>(7,200)</b>
	140100	100001	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,673	0	(4,673)
	140100	100001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	485,855	504,805	18,950
	140100	100001	720	60	140100 - Designated Tuition	720 - O and M Pool	20,919	0	(20,919)
							<b>511,447</b>	<b>504,805</b>	<b>(6,642)</b>
100002 - Pres Contingency Des Tuition 1	140100	100002	720	60	140100 - Designated Tuition	720 - O and M Pool	66,021	0	(66,021)
	140100	100002	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
							<b>66,921</b>	<b>900</b>	<b>(66,021)</b>
100012 - Presidential Events Misc Expenses	140100	100012	720	60	140100 - Designated Tuition	720 - O and M Pool	28,505	17,000	(11,505)
	140100	100012	710	60	140100 - Designated Tuition	710 - Travel Pool	2,400	3,000	600
							<b>30,905</b>	<b>20,000</b>	<b>(10,905)</b>
100013 - President Initiative	140100	100013	720	60	140100 - Designated Tuition	720 - O and M Pool	199,416	240,711	41,295
							<b>199,416</b>	<b>240,711</b>	<b>41,295</b>
100024 - Academic Awards Dinner	140100	100024	720	60	140100 - Designated Tuition	720 - O and M Pool	19,924	20,000	76
							<b>19,924</b>	<b>20,000</b>	<b>76</b>
100026 - Faculty / Staff Events	140100	100026	720	60	140100 - Designated Tuition	720 - O and M Pool	31,000	36,129	5,129
							<b>31,000</b>	<b>36,129</b>	<b>5,129</b>
100027 - Holiday Events	140100	100027	720	60	140100 - Designated Tuition	720 - O and M Pool	18,000	20,000	2,000
							<b>18,000</b>	<b>20,000</b>	<b>2,000</b>
100028 - Homecoming Events	140100	100028	720	60	140100 - Designated Tuition	720 - O and M Pool	10,300	0	(10,300)
							<b>10,300</b>	<b>0</b>	<b>(10,300)</b>
100031 - Sporting / Theater Events	140100	100031	720	60	140100 - Designated Tuition	720 - O and M Pool	23,200	23,200	0
							<b>23,200</b>	<b>23,200</b>	<b>0</b>
100033 - TSUS Board of Regents Events	140100	100033	720	60	140100 - Designated Tuition	720 - O and M Pool	18,800	0	(18,800)
							<b>18,800</b>	<b>0</b>	<b>(18,800)</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
100039 - Sam Houston Birthday Celebration	140100	100039	720	60	140100 - Designated Tuition	720 - O and M Pool	0	18,800	18,800
							<u>0</u>	<u>18,800</u>	<u>18,800</u>
100044 - President Travel	140100	100044	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	28,000	8,000
							<u>20,000</u>	<u>28,000</u>	<u>8,000</u>
100049 - Donor Events	140100	100049	720	60	140100 - Designated Tuition	720 - O and M Pool	0	8,000	8,000
							<u>0</u>	<u>8,000</u>	<u>8,000</u>
<b>TOTAL - 11 - OFFICE OF THE PRESIDENT</b>							<u>1,801,151</u>	<u>1,789,993</u>	<u>(11,158)</u>
<b>13 - OFFICE OF INTEGRATED MARKETING COMM</b>									
130000 - Chief Marketing Office	110130	130000	701001	60	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	0	43,002	43,002
							<u>0</u>	<u>43,002</u>	<u>43,002</u>
	120400	130000	770	60	120400 - HEF	770 - Capital Outlay Pool	0	315,000	315,000
							<u>0</u>	<u>315,000</u>	<u>315,000</u>
	140001	130000	742	60	140001 - Designated Investments	742 - One-Time New Initiative Pool	1,621,849	351,325	(1,270,524)
	140001	130000	702200	60	140001 - Designated Investments	702200 - Longevity Pay	240	0	(240)
	140001	130000	701	60	140001 - Designated Investments	701 - Fringe Benefits Pool	66,880	0	(66,880)
	140001	130000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	169,968	171,624	1,656
	140001	130000	701501	60	140001 - Designated Investments	701501 - Non Teaching Salaried Non Exempt	51,504	55,176	3,672
							<u>1,910,441</u>	<u>578,125</u>	<u>(1,332,316)</u>
	140100	130000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	3,000	3,000
	140100	130000	720	60	140100 - Designated Tuition	720 - O and M Pool	0	14,000	14,000
	140100	130000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	5,400	5,400
	140100	130000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	93,748	93,748
	140100	130000	750	60	140100 - Designated Tuition	750 - Utilities Pool	0	580	580
	140100	130000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	0	6,710	6,710
							<u>0</u>	<u>123,438</u>	<u>123,438</u>
130001 - Chief Marketing Office Travel	140100	130001	710	60	140100 - Designated Tuition	710 - Travel Pool	0	1,750	1,750
							<u>0</u>	<u>1,750</u>	<u>1,750</u>
130002 - IMC New Initiatives	140100	130002	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	0	480,000	480,000
							<u>0</u>	<u>480,000</u>	<u>480,000</u>
	150101	130002	741	60	150101 - Institutional Services Fee	741 - New Initiatives Pool	300,000	0	(300,000)
							<u>300,000</u>	<u>0</u>	<u>(300,000)</u>
131000 - IMC - Communications	140100	131000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	88,080	133,944	45,864
	140100	131000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	30,000	30,000
	140100	131000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	130,608	91,368	(39,240)
	140100	131000	750	60	140100 - Designated Tuition	750 - Utilities Pool	0	1,000	1,000
	140100	131000	710	60	140100 - Designated Tuition	710 - Travel Pool	0	1,000	1,000
	140100	131000	720	60	140100 - Designated Tuition	720 - O and M Pool	0	27,625	27,625
							<u>218,688</u>	<u>284,937</u>	<u>66,249</u>
	170200	131000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	54,000	0	(54,000)
	170200	131000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	171,360	0	(171,360)
	170200	131000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,700	0	(2,700)
							<u>228,060</u>	<u>0</u>	<u>(228,060)</u>

**SAM HOUSTON STATE UNIVERSITY**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
132000 - IMC - Design	110100	132000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	33,884	33,884
	110100	132000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	2,012	2,012
							<b>0</b>	<b>35,896</b>	<b>35,896</b>
	140100	132000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	4,500	4,500
	140100	132000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	300,592	271,050	(29,542)
	140100	132000	720	60	140100 - Designated Tuition	720 - O and M Pool	145,000	209,035	64,035
	140100	132000	750	60	140100 - Designated Tuition	750 - Utilities Pool	370	1,120	750
	140100	132000	710	60	140100 - Designated Tuition	710 - Travel Pool	0	1,000	1,000
							<b>445,962</b>	<b>486,705</b>	<b>40,743</b>
	150200	132000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	58,344	58,920	576
	150200	132000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	720	780	60
	150200	132000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	23,880	20,500	(3,380)
							<b>82,944</b>	<b>80,200</b>	<b>(2,744)</b>
	150205	132000	701000	60	150205 - DLF Academic Affairs	701000 - Prof Administrative Employees	0	3,088	3,088
	150205	132000	701	60	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	17,666	17,666	0
	150205	132000	701001	60	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	55,204	52,116	(3,088)
							<b>72,870</b>	<b>72,870</b>	<b>0</b>
	170200	132000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	13,000	13,000	0
	170200	132000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	40,000	42,000	2,000
							<b>53,000</b>	<b>55,000</b>	<b>2,000</b>
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132001 - IMC - Production	110100	132001	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	1,000	1,000	0
	110100	132001	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	500	500	0
	110100	132001	701400	60	110100 - E and G Fund 0001	701400 - Student Employees	1,742	1,742	0
	110100	132001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	76,808	58,560	(18,248)
							<b>80,050</b>	<b>61,802</b>	<b>(18,248)</b>
	140100	132001	750	60	140100 - Designated Tuition	750 - Utilities Pool	222	222	0
	140100	132001	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	56,256	67,632	11,376
	140100	132001	720	60	140100 - Designated Tuition	720 - O and M Pool	70,690	69,434	(1,256)
	140100	132001	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	190,864	151,688	(39,176)
	140100	132001	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	1,000	1,000
	140100	132001	710	60	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	132001	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
	140100	132001	702100	60	140100 - Designated Tuition	702100 - Overtime Pay	2,000	1,000	(1,000)
							<b>325,032</b>	<b>295,976</b>	<b>(29,056)</b>
	184500	132001	720	60	184500 - Sam Houston Press	720 - O and M Pool	350,000	350,000	0
							<b>350,000</b>	<b>350,000</b>	<b>0</b>
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133000 - IMC - Digital	110100	133000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	38,496	38,496
	110100	133000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	1,413	1,413
							<b>0</b>	<b>39,909</b>	<b>39,909</b>
	140100	133000	710	60	140100 - Designated Tuition	710 - Travel Pool	5,000	1,000	(4,000)
	140100	133000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	127,752	217,059	89,307
	140100	133000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	170,755	88,686	(82,069)
	140100	133000	701400	60	140100 - Designated Tuition	701400 - Student Employees	9,800	4,000	(5,800)
	140100	133000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,500	1,000	(2,500)
	140100	133000	720	60	140100 - Designated Tuition	720 - O and M Pool	573,296	338,469	(234,827)
							<b>890,103</b>	<b>650,214</b>	<b>(239,889)</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	150200	133000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	61,541	53,706	(7,835)
	150200	133000	701501	60	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	50,928	63,192	12,264
	150200	133000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	2,660	2,660	0
	150200	133000	701000	60	150200 - Distance Learning	701000 - Prof Administrative Employees	4	0	(4)
	150200	133000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	36,841	37,189	348
							<b>151,974</b>	<b>156,747</b>	<b>4,773</b>
	170200	133000	701	60	170200 - Athletic Fee	701 - Fringe Benefits Pool	13,000	0	(13,000)
	170200	133000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	41,208	0	(41,208)
							<b>54,208</b>	<b>0</b>	<b>(54,208)</b>
133001 - IMC - Digital Advertising	150101	133001	720	60	150101 - Institutional Services Fee	720 - O and M Pool	0	300,000	300,000
							<b>0</b>	<b>300,000</b>	<b>300,000</b>
134000 - IMC - Marketing Brand Management	110100	134000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	66,079	0	(66,079)
	110100	134000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	3	0	(3)
							<b>66,082</b>	<b>0</b>	<b>(66,082)</b>
	140001	134000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	17,273	14,270	(3,003)
	140001	134000	701	60	140001 - Designated Investments	701 - Fringe Benefits Pool	5,364	0	(5,364)
	140001	134000	701000	60	140001 - Designated Investments	701000 - Prof Administrative Employees	1	1	0
	140001	134000	702200	60	140001 - Designated Investments	702200 - Longevity Pay	451	0	(451)
							<b>23,089</b>	<b>14,271</b>	<b>(8,818)</b>
	140100	134000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	154,512	98,353	(56,159)
	140100	134000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	0	(900)
							<b>155,412</b>	<b>98,353</b>	<b>(57,059)</b>
	170200	134000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	45,456	0	(45,456)
	170200	134000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	15,000	0	(15,000)
	170200	134000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,340	0	(1,340)
							<b>61,796</b>	<b>0</b>	<b>(61,796)</b>
135000 - IMC - Academics	140100	135000	710	60	140100 - Designated Tuition	710 - Travel Pool	0	250	250
	140100	135000	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	2,500	2,500
	140100	135000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	156,024	156,024
	140100	135000	750	60	140100 - Designated Tuition	750 - Utilities Pool	0	170	170
	140100	135000	720	60	140100 - Designated Tuition	720 - O and M Pool	0	2,300	2,300
							<b>0</b>	<b>161,244</b>	<b>161,244</b>
137000 - IMC - Athletics Communications	140100	137000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	32,450	32,450
							<b>0</b>	<b>32,450</b>	<b>32,450</b>
	170200	137000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	70,000	150,783	80,783
	170200	137000	710	91	170200 - Athletic Fee	710 - Travel Pool	15,000	15,000	0
	170200	137000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	360	5,617	5,257
	170200	137000	720	91	170200 - Athletic Fee	720 - O and M Pool	83,250	183,250	100,000
	170200	137000	701000	91	170200 - Athletic Fee	701000 - Prof Administrative Employees	0	13,682	13,682
	170200	137000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	215,640	462,185	246,545
	170200	137000	750	91	170200 - Athletic Fee	750 - Utilities Pool	1,750	1,750	0
							<b>386,000</b>	<b>832,267</b>	<b>446,267</b>
<b>TOTAL - 13 - OFFICE OF INTEGRATED MARKETING COMM</b>							<b>5,855,711</b>	<b>5,550,156</b>	<b>(305,555)</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
<b>15 - ATHLETICS</b>									
150001 - Athletic Administration	170200	150001	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	700,000	725,000	25,000
	170200	150001	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,834,256	1,894,702	60,446
	170200	150001	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	295,684	265,588	(30,096)
	170200	150001	701400	91	170200 - Athletic Fee	701400 - Student Employees	275,000	300,000	25,000
	170200	150001	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	38,000	34,000	(4,000)
	170200	150001	720	91	170200 - Athletic Fee	720 - O and M Pool	1,360,241	1,611,330	251,089
	170200	150001	750	91	170200 - Athletic Fee	750 - Utilities Pool	2,000	2,000	0
							<b>4,505,181</b>	<b>4,832,620</b>	<b>327,439</b>
	190000	150001	720	91	190000 - University Bookstore	720 - O and M Pool	0	72,000	72,000
						<b>0</b>	<b>72,000</b>	<b>72,000</b>	
150002 - Sports Information	170200	150002	750	91	170200 - Athletic Fee	750 - Utilities Pool	0	100	100
	170200	150002	710	91	170200 - Athletic Fee	710 - Travel Pool	0	2,500	2,500
	170200	150002	720	91	170200 - Athletic Fee	720 - O and M Pool	0	400	400
						<b>0</b>	<b>3,000</b>	<b>3,000</b>	
150003 - Football	170200	150003	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	19,300	19,300	0
	170200	150003	701501	91	170200 - Athletic Fee	701501 - Non Teaching Salaried Non Exempt	56,570	80,212	23,642
	170200	150003	710	91	170200 - Athletic Fee	710 - Travel Pool	359,000	600,000	241,000
	170200	150003	750	91	170200 - Athletic Fee	750 - Utilities Pool	750	750	0
	170200	150003	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	5,000	4,800	(200)
	170200	150003	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	1,420,768	1,632,335	211,567
	170200	150003	720	91	170200 - Athletic Fee	720 - O and M Pool	515,250	500,000	(15,250)
	170200	150003	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	355,000	360,000	5,000
							<b>2,731,638</b>	<b>3,197,397</b>	<b>465,759</b>
	150004 - Football Scholarships	140100	150004	760	91	140100 - Designated Tuition	760 - Scholarship Pool	1,230,798	1,629,688
							<b>1,230,798</b>	<b>1,629,688</b>	<b>398,890</b>
	170200	150004	760	91	170200 - Athletic Fee	760 - Scholarship Pool	568,702	316,812	(251,890)
						<b>568,702</b>	<b>316,812</b>	<b>(251,890)</b>	
150005 - Men's Basketball	170200	150005	710	91	170200 - Athletic Fee	710 - Travel Pool	239,500	209,500	(30,000)
	170200	150005	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
	170200	150005	720	91	170200 - Athletic Fee	720 - O and M Pool	120,000	120,000	0
	170200	150005	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	8,000	2,400
	170200	150005	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,000	2,400	(1,600)
	170200	150005	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	618,000	562,250	(55,750)
	170200	150005	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	125,000	125,000	0
							<b>1,112,600</b>	<b>1,027,650</b>	<b>(84,950)</b>
150006 - Men's Basketball Scholarships	140100	150006	760	91	140100 - Designated Tuition	760 - Scholarship Pool	366,500	375,600	9,100
							<b>366,500</b>	<b>375,600</b>	<b>9,100</b>
	170200	150006	760	91	170200 - Athletic Fee	760 - Scholarship Pool	25,000	50,000	25,000
						<b>25,000</b>	<b>50,000</b>	<b>25,000</b>	
150007 - Baseball	170200	150007	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,800	2,200	(600)
	170200	150007	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	408,672	420,181	11,509
	170200	150007	720	91	170200 - Athletic Fee	720 - O and M Pool	70,500	90,500	20,000
	170200	150007	710	91	170200 - Athletic Fee	710 - Travel Pool	134,000	184,000	50,000
	170200	150007	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	110,000	115,000	5,000

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	170200	150007	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150007	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
							<b>732,072</b>	<b>817,981</b>	<b>85,909</b>
150008 - Baseball Scholarships	140100	150008	760	91	140100 - Designated Tuition	760 - Scholarship Pool	298,350	306,540	8,190
							<b>298,350</b>	<b>306,540</b>	<b>8,190</b>
150009 - Track	170200	150009	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	6,400	5,200	(1,200)
	170200	150009	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150009	720	91	170200 - Athletic Fee	720 - O and M Pool	90,500	90,500	0
	170200	150009	750	91	170200 - Athletic Fee	750 - Utilities Pool	500	500	0
	170200	150009	710	91	170200 - Athletic Fee	710 - Travel Pool	129,000	129,000	0
	170200	150009	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	90,000	90,000	0
	170200	150009	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	270,976	270,048	(928)
							<b>595,476</b>	<b>593,348</b>	<b>(2,128)</b>
150010 - Track Scholarships	140100	150010	760	91	140100 - Designated Tuition	760 - Scholarship Pool	0	801,720	801,720
							<b>0</b>	<b>801,720</b>	<b>801,720</b>
	170200	150010	760	91	170200 - Athletic Fee	760 - Scholarship Pool	780,300	0	(780,300)
							<b>780,300</b>	<b>0</b>	<b>(780,300)</b>
150011 - Athletics Capital Expend Mat	170200	150011	720	91	170200 - Athletic Fee	720 - O and M Pool	475,000	475,000	0
	170200	150011	770	91	170200 - Athletic Fee	770 - Capital Outlay Pool	50,000	50,000	0
							<b>525,000</b>	<b>525,000</b>	<b>0</b>
150012 - Women's Soccer	170200	150012	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	158,016	158,832	816
	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	52,000	52,000	0
	170200	150012	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	65,000	65,000	0
	170200	150012	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,000	1,200	200
	170200	150012	710	91	170200 - Athletic Fee	710 - Travel Pool	67,700	162,700	95,000
							<b>352,116</b>	<b>448,132</b>	<b>96,016</b>
150013 - Women's Soccer Scholarships	140100	150013	760	91	140100 - Designated Tuition	760 - Scholarship Pool	0	366,800	366,800
							<b>0</b>	<b>366,800</b>	<b>366,800</b>
	170200	150013	760	91	170200 - Athletic Fee	760 - Scholarship Pool	357,000	0	(357,000)
							<b>357,000</b>	<b>0</b>	<b>(357,000)</b>
150014 - Golf	170200	150014	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
	170200	150014	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,600	2,000	400
	170200	150014	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	177,400	221,516	44,116
	170200	150014	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	62,500	72,000	9,500
	170200	150014	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	5,600	5,600	0
	170200	150014	720	91	170200 - Athletic Fee	720 - O and M Pool	65,600	65,600	0
	170200	150014	710	91	170200 - Athletic Fee	710 - Travel Pool	44,200	84,200	40,000
							<b>357,100</b>	<b>451,116</b>	<b>94,016</b>
150015 - Golf Scholarships	140100	150015	760	91	140100 - Designated Tuition	760 - Scholarship Pool	258,000	275,100	17,100
							<b>258,000</b>	<b>275,100</b>	<b>17,100</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025	
150016 - Medical	170200	150016	720	91	170200 - Athletic Fee	720 - O and M Pool	498,000	496,500	(1,500)	
	170200	150016	710	91	170200 - Athletic Fee	710 - Travel Pool	2,000	3,500	1,500	
							<b>500,000</b>	<b>500,000</b>	<b>0</b>	
150017 - Training Scholarships	170200	150017	760	91	170200 - Athletic Fee	760 - Scholarship Pool	200,000	215,000	15,000	
							<b>200,000</b>	<b>215,000</b>	<b>15,000</b>	
150018 - Volleyball	170200	150018	710	91	170200 - Athletic Fee	710 - Travel Pool	63,200	158,200	95,000	
	170200	150018	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0	
	170200	150018	720	91	170200 - Athletic Fee	720 - O and M Pool	51,600	51,600	0	
	170200	150018	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	138,664	139,048	384	
	170200	150018	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0	
	170200	150018	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	4,800	5,000	200	
	170200	150018	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	48,000	60,000	12,000	
								<b>314,564</b>	<b>422,148</b>	<b>107,584</b>
150019 - Volleyball Scholarships	140100	150019	760	91	140100 - Designated Tuition	760 - Scholarship Pool	306,000	314,400	8,400	
							<b>306,000</b>	<b>314,400</b>	<b>8,400</b>	
150020 - Women's Basketball	170200	150020	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0	
	170200	150020	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,000	2,800	(200)	
	170200	150020	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	10,500	2,400	
	170200	150020	720	91	170200 - Athletic Fee	720 - O and M Pool	62,200	62,200	0	
	170200	150020	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	105,000	105,000	0	
	170200	150020	710	91	170200 - Athletic Fee	710 - Travel Pool	157,500	127,500	(30,000)	
	170200	150020	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	417,576	409,384	(8,192)	
								<b>753,676</b>	<b>717,684</b>	<b>(35,992)</b>
	150021 - W Basketball Scholarships	140100	150021	760	91	140100 - Designated Tuition	760 - Scholarship Pool	420,000	430,500	10,500
							<b>420,000</b>	<b>430,500</b>	<b>10,500</b>	
150022 - Softball	170200	150022	710	91	170200 - Athletic Fee	710 - Travel Pool	99,500	134,500	35,000	
	170200	150022	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	65,000	65,000	0	
	170200	150022	720	91	170200 - Athletic Fee	720 - O and M Pool	70,200	70,200	0	
	170200	150022	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0	
	170200	150022	750	91	170200 - Athletic Fee	750 - Utilities Pool	300	300	0	
	170200	150022	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	2,200	1,600	(600)	
	170200	150022	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	160,456	160,890	434	
								<b>405,756</b>	<b>440,590</b>	<b>34,834</b>
	150023 - Women's Softball Scholarships	140100	150023	760	91	140100 - Designated Tuition	760 - Scholarship Pool	306,000	314,400	8,400
							<b>306,000</b>	<b>314,400</b>	<b>8,400</b>	
150027 - Women's Tennis Scholarships	140100	150027	760	91	140100 - Designated Tuition	760 - Scholarship Pool	231,200	230,600	(600)	
							<b>231,200</b>	<b>230,600</b>	<b>(600)</b>	
150028 - Tennis	170200	150028	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0	
	170200	150028	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,200	1,200	0	
	170200	150028	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0	
	170200	150028	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	72,000	72,000	0	
	170200	150028	720	91	170200 - Athletic Fee	720 - O and M Pool	29,800	29,800	0	
	170200	150028	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	38,000	38,000	0	
	170200	150028	710	91	170200 - Athletic Fee	710 - Travel Pool	40,000	65,000	25,000	
								<b>189,300</b>	<b>214,300</b>	<b>25,000</b>



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150029 - Bowling	170200	150029	720	91	170200 - Athletic Fee	720 - O and M Pool	25,000	25,000	0
	170200	150029	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	26,000	26,000	0
	170200	150029	703104	91	170200 - Athletic Fee	703104 - Cell Phone and Auto (Athletics Only)	8,100	8,100	0
	170200	150029	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	85,500	85,500	0
	170200	150029	710	91	170200 - Athletic Fee	710 - Travel Pool	60,000	60,000	0
	170200	150029	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	1,600	1,700	100
	170200	150029	750	91	170200 - Athletic Fee	750 - Utilities Pool	200	200	0
							<b>206,400</b>	<b>206,500</b>	<b>100</b>
150030 - Training	170200	150030	720	91	170200 - Athletic Fee	720 - O and M Pool	5,000	2,500	(2,500)
						<b>5,000</b>	<b>2,500</b>	<b>(2,500)</b>	
150032 - Marketing and Promotions Ath	170200	150032	720	91	170200 - Athletic Fee	720 - O and M Pool	0	2,300	2,300
	170200	150032	750	91	170200 - Athletic Fee	750 - Utilities Pool	0	700	700
						<b>0</b>	<b>3,000</b>	<b>3,000</b>	
150033 - Purchased Utilities Athletic	170200	150033	750	91	170200 - Athletic Fee	750 - Utilities Pool	175,000	170,000	(5,000)
						<b>175,000</b>	<b>170,000</b>	<b>(5,000)</b>	
150034 - Bowling Scholarships	140100	150034	760	91	140100 - Designated Tuition	760 - Scholarship Pool	120,000	131,000	11,000
						<b>120,000</b>	<b>131,000</b>	<b>11,000</b>	
150035 - Athletic Director Travel	170200	150035	710	91	170200 - Athletic Fee	710 - Travel Pool	7,500	7,500	0
						<b>7,500</b>	<b>7,500</b>	<b>0</b>	
150037 - Athletics New Initiatives	140100	150037	741	91	140100 - Designated Tuition	741 - New Initiatives Pool	1,139,500	428,000	(711,500)
						<b>1,139,500</b>	<b>428,000</b>	<b>(711,500)</b>	
150038 - Athletics Coliseum Bond	170200	150038	735	91	170200 - Athletic Fee	735 - Bond Payment Pool	125,000	125,000	0
						<b>125,000</b>	<b>125,000</b>	<b>0</b>	
150039 - Athletics - Strength	170200	150039	720	91	170200 - Athletic Fee	720 - O and M Pool	5,000	5,000	0
						<b>5,000</b>	<b>5,000</b>	<b>0</b>	
150040 - COM - Athletic	154003	150040	720	91	154003 - COM Tuition	720 - O and M Pool	210,600	210,600	0
						<b>210,600</b>	<b>210,600</b>	<b>0</b>	
711006 - Coliseum	151900	711006	750	50	151900 - Recreation Fee	750 - Utilities Pool	700	0	(700)
	151900	711006	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	58,384	0	(58,384)
	151900	711006	720	50	151900 - Recreation Fee	720 - O and M Pool	10,409	0	(10,409)
	151900	711006	710	50	151900 - Recreation Fee	710 - Travel Pool	5,000	0	(5,000)
	151900	711006	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	0	(9,000)
	151900	711006	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	125,712	0	(125,712)
	151900	711006	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	6,020	0	(6,020)
	151900	711006	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	43,104	0	(43,104)
	151900	711006	701400	50	151900 - Recreation Fee	701400 - Student Employees	82,000	0	(82,000)
							<b>340,329</b>	<b>0</b>	<b>(340,329)</b>
	180401	711006	702200	90	180401 - Coliseum	702200 - Longevity Pay	0	5,520	5,520
	180401	711006	710	90	180401 - Coliseum	710 - Travel Pool	0	1,000	1,000
	180401	711006	720	90	180401 - Coliseum	720 - O and M Pool	0	1,928	1,928
	180401	711006	701001	90	180401 - Coliseum	701001 - Non Teaching Salaried Exempt	0	117,016	117,016
180401	711006	701400	90	180401 - Coliseum	701400 - Student Employees	0	55,000	55,000	
180401	711006	701402	90	180401 - Coliseum	701402 - Graduate Assistant Non Teaching	0	9,000	9,000	

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	180401	711006	701501	90	180401 - Coliseum	701501 - Non Teaching Salaried Non Exempt	0	43,536	43,536
	180401	711006	701	90	180401 - Coliseum	701 - Fringe Benefits Pool	0	48,000	48,000
							<b>0</b>	<b>281,000</b>	<b>281,000</b>
	181000	711006	720	90	181000 - Recreational Sports Athletics	720 - O and M Pool	0	16,000	16,000
							<b>0</b>	<b>16,000</b>	<b>16,000</b>
711023 - Coliseum Bond Payment	151900	711023	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	125,000	125,000	0
							<b>125,000</b>	<b>125,000</b>	<b>0</b>
711024 - Coliseum Operations	151900	711024	720	50	151900 - Recreation Fee	720 - O and M Pool	90,000	0	(90,000)
	151900	711024	701500	50	151900 - Recreation Fee	701500 - Classified Employees	0	150,000	150,000
							<b>90,000</b>	<b>150,000</b>	<b>60,000</b>
<b>TOTAL - 15 - ATHLETICS</b>							<b>20,971,658</b>	<b>21,751,226</b>	<b>779,568</b>
<b>20 - COLLEGE OF SCI &amp; ENGINEERING TECH</b>									
200000 - COSET Office of the Dean	110100	200000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	5,400	0	(5,400)
	110100	200000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	275,304	486,120	210,816
	110100	200000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	219,384	221,808	2,424
	110100	200000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	5,400	5,400
							<b>500,088</b>	<b>713,328</b>	<b>213,240</b>
	120400	200000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	687,348	687,348
							<b>0</b>	<b>687,348</b>	<b>687,348</b>
	140100	200000	750	40	140100 - Designated Tuition	750 - Utilities Pool	370	370	0
	140100	200000	710	40	140100 - Designated Tuition	710 - Travel Pool	10,500	10,500	0
	140100	200000	720	40	140100 - Designated Tuition	720 - O and M Pool	120,848	120,848	0
	140100	200000	701400	40	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
	140100	200000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	275,112	0	(275,112)
							<b>412,830</b>	<b>137,718</b>	<b>(275,112)</b>
	150101	200000	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	33,150	33,150	0
							<b>33,150</b>	<b>33,150</b>	<b>0</b>
	150210	200000	701501	40	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	0	21,000	21,000
	150210	200000	710	40	150210 - DLF Sciences	710 - Travel Pool	0	40,000	40,000
	150210	200000	701	40	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	6,720	6,720
	150210	200000	760	80	150210 - DLF Sciences	760 - Scholarship Pool	72,500	50,738	(21,762)
	150210	200000	720	40	150210 - DLF Sciences	720 - O and M Pool	78,062	124,112	46,050
							<b>150,562</b>	<b>242,570</b>	<b>92,008</b>
200002 - COSET Instructional Reserve	110100	200002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	29,083	14,951	(14,132)
							<b>29,083</b>	<b>14,951</b>	<b>(14,132)</b>
	150101	200002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	1,257	1,257	0
							<b>1,257</b>	<b>1,257</b>	<b>0</b>
200003 - COSET Summer School	110100	200003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,873	0	(3,873)
							<b>3,873</b>	<b>0</b>	<b>(3,873)</b>
	140100	200003	700801	10	140100 - Designated Tuition	700801 - Teaching	873,012	876,885	3,873
							<b>873,012</b>	<b>876,885</b>	<b>3,873</b>

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200005 - COSET Scholarships	140100	200005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	78,800	11,516	(67,284)
							<b>78,800</b>	<b>11,516</b>	<b>(67,284)</b>
200007 - COSET Science Lab	110100	200007	720	40	110100 - E and G Fund 0001	720 - O and M Pool	149,648	150,960	1,312
							<b>149,648</b>	<b>150,960</b>	<b>1,312</b>
200009 - COSET Teaching Assistant	140100	200009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	915,973	983,257	67,284
	140100	200009	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	93,198	93,198	0
							<b>1,009,171</b>	<b>1,076,455</b>	<b>67,284</b>
	150210	200009	701402	10	150210 - DLF Sciences	701402 - Graduate Assistant Non Teaching	309,438	285,300	(24,138)
	150210	200009	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	1,000	1,000	0
							<b>310,438</b>	<b>286,300</b>	<b>(24,138)</b>
200010 - COSET Overload Faculty	140100	200010	700801	10	140100 - Designated Tuition	700801 - Teaching	160,000	160,000	0
							<b>160,000</b>	<b>160,000</b>	<b>0</b>
200011 - COSET Pool Faculty	140100	200011	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	552,660	401,640	(151,020)
							<b>552,660</b>	<b>401,640</b>	<b>(151,020)</b>
200013 - COSET New Initiatives	110100	200013	741	10	110100 - E and G Fund 0001	741 - New Initiatives Pool	259,920	0	(259,920)
							<b>259,920</b>	<b>0</b>	<b>(259,920)</b>
	140100	200013	741	10	140100 - Designated Tuition	741 - New Initiatives Pool	0	88,000	88,000
	140100	200013	744	40	140100 - Designated Tuition	744 - Fixed Cost	0	15,000	15,000
							<b>0</b>	<b>103,000</b>	<b>103,000</b>
200014 - Forensic Science PHD - Digital	140100	200014	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	20,004	22,404	2,400
	140100	200014	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	459,996	459,996	0
	140100	200014	760	80	140100 - Designated Tuition	760 - Scholarship Pool	120,000	120,000	0
							<b>600,000</b>	<b>602,400</b>	<b>2,400</b>
200015 - Science Program Fee	151405	200015	720	10	151405 - College of Science Program Fee	720 - O and M Pool	56,257	3,000	(53,257)
							<b>56,257</b>	<b>3,000</b>	<b>(53,257)</b>
200016 - COSET Staff Reserve	110100	200016	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	0	29,640	29,640
	110100	200016	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	19,711	0	(19,711)
							<b>19,711</b>	<b>29,640</b>	<b>9,929</b>
	140100	200016	701500	10	140100 - Designated Tuition	701500 - Classified Employees	0	7,439	7,439
							<b>0</b>	<b>7,439</b>	<b>7,439</b>
201000 - School of Agricultural Sciences	110100	201000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,470,960	1,611,900	140,940
	110100	201000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	56,712	57,384	672
	110100	201000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	94,392	95,496	1,104
							<b>1,622,064</b>	<b>1,764,780</b>	<b>142,716</b>
	140100	201000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	20,448	20,652	204
	140100	201000	700801	10	140100 - Designated Tuition	700801 - Teaching	127,710	43,578	(84,132)
							<b>148,158</b>	<b>64,230</b>	<b>(83,928)</b>
	150101	201000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	42,570	0	(42,570)
							<b>42,570</b>	<b>0</b>	<b>(42,570)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	150210	201000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	17,001	22,637	5,636
	150210	201000	700801	10	150210 - DLF Sciences	700801 - Teaching	70,056	70,740	684
							<b>87,057</b>	<b>93,377</b>	<b>6,320</b>
	151405	201000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	53,000	53,000	0
							<b>53,000</b>	<b>53,000</b>	<b>0</b>
	183600	201000	720	90	183600 - Agriculture Annual Judging	720 - O and M Pool	6,000	6,000	0
							<b>6,000</b>	<b>6,000</b>	<b>0</b>
201002 - University Farm	140100	201002	720	40	140100 - Designated Tuition	720 - O and M Pool	68,122	68,122	0
	140100	201002	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,970	1,970	0
							<b>70,092</b>	<b>70,092</b>	<b>0</b>
	183704	201002	720	90	183704 - Beef Sales	720 - O and M Pool	0	50,000	50,000
							<b>0</b>	<b>50,000</b>	<b>50,000</b>
201007 - Rodeo Activities	170400	201007	701400	50	170400 - Student Service Fee	701400 - Student Employees	12,000	12,000	0
	170400	201007	710	50	170400 - Student Service Fee	710 - Travel Pool	15,000	15,000	0
	170400	201007	720	50	170400 - Student Service Fee	720 - O and M Pool	178,242	130,000	(48,242)
	170400	201007	760	80	170400 - Student Service Fee	760 - Scholarship Pool	240,000	240,000	0
	170400	201007	750	50	170400 - Student Service Fee	750 - Utilities Pool	3,000	3,000	0
							<b>448,242</b>	<b>400,000</b>	<b>(48,242)</b>
	183703	201007	720	90	183703 - Rodeo Ticket Sales	720 - O and M Pool	0	20,000	20,000
							<b>0</b>	<b>20,000</b>	<b>20,000</b>
201009 - AG Sciences	140100	201009	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,000	2,000	0
	140100	201009	720	10	140100 - Designated Tuition	720 - O and M Pool	11,000	11,000	0
	140100	201009	701400	10	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
							<b>17,000</b>	<b>17,000</b>	<b>0</b>
	150600	201009	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
201101 - Agriculture Business	140100	201101	720	10	140100 - Designated Tuition	720 - O and M Pool	8,992	8,992	0
	140100	201101	710	10	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
							<b>11,992</b>	<b>11,992</b>	<b>0</b>
201102 - Agriculture Education	140100	201102	710	10	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	201102	720	10	140100 - Designated Tuition	720 - O and M Pool	4,000	4,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
201103 - Agriculture Engineering & Tech	140100	201103	720	10	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
	140100	201103	710	10	140100 - Designated Tuition	710 - Travel Pool	2,000	2,000	0
							<b>12,000</b>	<b>12,000</b>	<b>0</b>
201104 - Animal Sciences	140100	201104	720	10	140100 - Designated Tuition	720 - O and M Pool	15,067	15,067	0
	140100	201104	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
							<b>25,067</b>	<b>25,067</b>	<b>0</b>
201105 - General Agriculture	140100	201105	720	10	140100 - Designated Tuition	720 - O and M Pool	25,310	25,310	0
							<b>25,310</b>	<b>25,310</b>	<b>0</b>

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201106 - Plant & Soil Sciences	140100	201106	710	10	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
	140100	201106	720	10	140100 - Designated Tuition	720 - O and M Pool	16,000	16,000	0
							<b>22,000</b>	<b>22,000</b>	<b>0</b>
201107 - Ag Science Maintenance	140100	201107	720	10	140100 - Designated Tuition	720 - O and M Pool	200	200	0
							<b>200</b>	<b>200</b>	<b>0</b>
201108 - Ag Com	140100	201108	720	10	140100 - Designated Tuition	720 - O and M Pool	100	100	0
							<b>100</b>	<b>100</b>	<b>0</b>
201200 - Engineering Tech	110100	201200	700801	10	110100 - E and G Fund 0001	700801 - Teaching	899,316	904,950	5,634
	110100	201200	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	84,288	80,988	(3,300)
							<b>983,604</b>	<b>985,938</b>	<b>2,334</b>
	140100	201200	720	10	140100 - Designated Tuition	720 - O and M Pool	63,118	63,118	0
	140100	201200	710	10	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
	140100	201200	750	10	140100 - Designated Tuition	750 - Utilities Pool	888	888	0
	140100	201200	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	66,048	66,780	732
	140100	201200	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
							<b>147,054</b>	<b>147,786</b>	<b>732</b>
	150101	201200	700801	10	150101 - Institutional Services Fee	700801 - Teaching	147,240	148,824	1,584
							<b>147,240</b>	<b>148,824</b>	<b>1,584</b>
	151405	201200	720	10	151405 - College of Science Program Fee	720 - O and M Pool	40,112	40,112	0
							<b>40,112</b>	<b>40,112</b>	<b>0</b>
	185101	201200	720	90	185101 - Bearkat Engineering Technology	720 - O and M Pool	0	10,000	10,000
							<b>0</b>	<b>10,000</b>	<b>10,000</b>
202000 - Dept of Biological Sciences	110100	202000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,018,322	2,125,364	107,042
	110100	202000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	192,166	253,774	61,608
	110100	202000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	128,760	130,032	1,272
							<b>2,339,248</b>	<b>2,509,170</b>	<b>169,922</b>
	140100	202000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,500	2,500	0
	140100	202000	720	10	140100 - Designated Tuition	720 - O and M Pool	127,780	127,780	0
	140100	202000	710	10	140100 - Designated Tuition	710 - Travel Pool	32,000	32,000	0
	140100	202000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	2,000	2,000	0
	140100	202000	701400	10	140100 - Designated Tuition	701400 - Student Employees	13,000	13,000	0
	140100	202000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	124,608	66,024	(58,584)
							<b>301,888</b>	<b>243,304</b>	<b>(58,584)</b>
	150210	202000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	19,596	44,208	24,612
	150210	202000	701001	10	150210 - DLF Sciences	701001 - Non Teaching Salaried Exempt	74,760	0	(74,760)
	150210	202000	700801	10	150210 - DLF Sciences	700801 - Teaching	0	138,150	138,150
	150210	202000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	1,420	0	(1,420)
						<b>95,776</b>	<b>182,358</b>	<b>86,582</b>	
151405	202000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	60,170	60,170	0	
151405	202000	701400	10	151405 - College of Science Program Fee	701400 - Student Employees	0	26,920	26,920	
						<b>60,170</b>	<b>87,090</b>	<b>26,920</b>	
202006 - Natural Science History Museum	140100	202006	701400	40	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	202006	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
						<b>25,000</b>	<b>25,000</b>	<b>0</b>	

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203000 - Dept of Chemistry	110100	203000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	54,624	55,272	648
	110100	203000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,063,062	1,079,118	16,056
	110100	203000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	93,600	94,704	1,104
							<b>1,211,286</b>	<b>1,229,094</b>	<b>17,808</b>
	140100	203000	700801	10	140100 - Designated Tuition	700801 - Teaching	100,134	100,764	630
	140100	203000	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	203000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
	140100	203000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,440	43,872	432
	140100	203000	720	10	140100 - Designated Tuition	720 - O and M Pool	61,975	61,975	0
	140100	203000	701400	10	140100 - Designated Tuition	701400 - Student Employees	52,000	52,000	0
							<b>263,326</b>	<b>264,388</b>	<b>1,062</b>
	150101	203000	701001	10	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	53,040	53,664	624
							<b>53,040</b>	<b>53,664</b>	<b>624</b>
	151405	203000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	36,068	36,068	0
	151405	203000	701400	10	151405 - College of Science Program Fee	701400 - Student Employees	0	18,568	18,568
							<b>36,068</b>	<b>54,636</b>	<b>18,568</b>
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204000 - Dept of Computer Science	110100	204000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	139,816	140,800	984
	110100	204000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,530,558	1,618,272	87,714
							<b>1,670,374</b>	<b>1,759,072</b>	<b>88,698</b>
	140100	204000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	204000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	56,544	56,544
	140100	204000	720	10	140100 - Designated Tuition	720 - O and M Pool	105,263	105,263	0
	140100	204000	710	10	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	204000	750	10	140100 - Designated Tuition	750 - Utilities Pool	814	814	0
	140100	204000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	4,000	4,000	0
							<b>148,077</b>	<b>204,621</b>	<b>56,544</b>
	150210	204000	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	55,992	0	(55,992)
	150210	204000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	59,398	24,002	(35,396)
	150210	204000	700801	10	150210 - DLF Sciences	700801 - Teaching	140,004	75,006	(64,998)
	150210	204000	702200	10	150210 - DLF Sciences	702200 - Longevity Pay	800	0	(800)
							<b>256,194</b>	<b>99,008</b>	<b>(157,186)</b>
	151405	204000	720	30	151405 - College of Science Program Fee	720 - O and M Pool	32,574	0	(32,574)
	151405	204000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	0	32,574	32,574
							<b>32,574</b>	<b>32,574</b>	<b>0</b>
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205000 - Dept of Environmental & Geosciences	110100	205000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,800	47,352	552
	110100	205000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,154,052	1,191,960	37,908
	110100	205000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	65,520	66,288	768
							<b>1,266,372</b>	<b>1,305,600</b>	<b>39,228</b>
	140100	205000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	205000	720	10	140100 - Designated Tuition	720 - O and M Pool	48,565	48,565	0
	140100	205000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
	140100	205000	710	10	140100 - Designated Tuition	710 - Travel Pool	34,000	34,000	0
							<b>93,342</b>	<b>93,342</b>	<b>0</b>
	150210	205000	701500	10	150210 - DLF Sciences	701500 - Classified Employees	0	17,100	17,100
	150210	205000	701501	10	150210 - DLF Sciences	701501 - Non Teaching Salaried Non Exempt	0	28,800	28,800

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	150210	205000	701	10	150210 - DLF Sciences	701 - Fringe Benefits Pool	0	14,688	14,688
							<b>0</b>	<b>60,588</b>	<b>60,588</b>
	151405	205000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	35,900	35,900	0
	151405	205000	701400	10	151405 - College of Science Program Fee	701400 - Student Employees	0	9,400	9,400
							<b>35,900</b>	<b>45,300</b>	<b>9,400</b>
205003 - QEP Quality Enhancement Plan	140100	205003	720	40	140100 - Designated Tuition	720 - O and M Pool	29,490	29,490	0
	140100	205003	710	40	140100 - Designated Tuition	710 - Travel Pool	3,400	3,400	0
	140100	205003	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,500	7,500	0
							<b>40,390</b>	<b>40,390</b>	<b>0</b>
206000 - Dept of Mathematics and Statistics	110100	206000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,418,687	2,721,384	302,697
	110100	206000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	92,976	97,064	4,088
							<b>2,511,663</b>	<b>2,818,448</b>	<b>306,785</b>
	140100	206000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	206000	720	10	140100 - Designated Tuition	720 - O and M Pool	79,242	79,242	0
	140100	206000	700801	10	140100 - Designated Tuition	700801 - Teaching	404,982	567,882	162,900
	140100	206000	710	10	140100 - Designated Tuition	710 - Travel Pool	49,300	49,300	0
	140100	206000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,887	1,887	0
							<b>555,411</b>	<b>718,311</b>	<b>162,900</b>
	150101	206000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	45,378	45,828	450
							<b>45,378</b>	<b>45,828</b>	<b>450</b>
	151405	206000	701400	10	151405 - College of Science Program Fee	701400 - Student Employees	0	10,112	10,112
							<b>0</b>	<b>10,112</b>	<b>10,112</b>
207000 - Dept of Physics & Astronomy	110100	207000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	844,074	855,468	11,394
	110100	207000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,548	43,704	(3,844)
							<b>891,622</b>	<b>899,172</b>	<b>7,550</b>
	140100	207000	701500	10	140100 - Designated Tuition	701500 - Classified Employees	10,000	10,000	0
	140100	207000	701400	10	140100 - Designated Tuition	701400 - Student Employees	55,000	55,000	0
	140100	207000	720	10	140100 - Designated Tuition	720 - O and M Pool	29,409	29,409	0
	140100	207000	700801	10	140100 - Designated Tuition	700801 - Teaching	113,436	114,768	1,332
	140100	207000	710	10	140100 - Designated Tuition	710 - Travel Pool	13,600	13,600	0
	140100	207000	750	10	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
							<b>222,037</b>	<b>223,369</b>	<b>1,332</b>
	151405	207000	720	10	151405 - College of Science Program Fee	720 - O and M Pool	26,728	26,728	0
	151405	207000	701400	10	151405 - College of Science Program Fee	701400 - Student Employees	0	14,728	14,728
							<b>26,728</b>	<b>41,456</b>	<b>14,728</b>
<b>TOTAL - 20 - COLLEGE OF SCI &amp; ENGINEERING TECH</b>							<b>21,297,686</b>	<b>22,559,760</b>	<b>1,262,074</b>
<b>22 - COLLEGE OF ARTS AND MEDIA</b>									
220000 - CAM Office of the Dean	110100	220000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	7,506	7,506	0
	110100	220000	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	62,010	62,010
	110100	220000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	409,680	371,712	(37,968)
	110100	220000	701900	40	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	220000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	20,000	14,408	(5,592)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	110100	220000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	690,336	752,352	62,016
	110100	220000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	36,969	3,046	(33,922)
							<b>1,165,491</b>	<b>1,212,034</b>	<b>46,544</b>
	120400	220000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	225,000	225,000
							<b>0</b>	<b>225,000</b>	<b>225,000</b>
	140100	220000	710	40	140100 - Designated Tuition	710 - Travel Pool	11,050	11,050	0
	140100	220000	750	40	140100 - Designated Tuition	750 - Utilities Pool	888	888	0
	140100	220000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	50,016	50,016
	140100	220000	701400	40	140100 - Designated Tuition	701400 - Student Employees	67,520	67,520	0
	140100	220000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	184,752	140,800	(43,952)
	140100	220000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	3,756	0	(3,756)
	140100	220000	720	40	140100 - Designated Tuition	720 - O and M Pool	281,069	281,069	0
							<b>549,035</b>	<b>551,343</b>	<b>2,308</b>
	150101	220000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	6,800	6,800	0
							<b>6,800</b>	<b>6,800</b>	<b>0</b>
	150200	220000	700800	10	150200 - Distance Learning	700800 - Faculty Academic Employees	0	3,132	3,132
							<b>0</b>	<b>3,132</b>	<b>3,132</b>
	150260	220000	701500	40	150260 - DLF College of Arts & Media	701500 - Classified Employees	0	37,540	37,540
							<b>0</b>	<b>37,540</b>	<b>37,540</b>
220001 - CAM Dean Travel	140100	220001	710	40	140100 - Designated Tuition	710 - Travel Pool	15,300	15,300	0
							<b>15,300</b>	<b>15,300</b>	<b>0</b>
220002 - CAM Contingency	140100	220002	720	40	140100 - Designated Tuition	720 - O and M Pool	362,507	316,177	(46,330)
							<b>362,507</b>	<b>316,177</b>	<b>(46,330)</b>
220004 - CAM GA/TA & Scholarship	140100	220004	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	100,000	100,000	0
	140100	220004	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	218,460	218,460	0
	140100	220004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	50,000	50,000	0
							<b>368,460</b>	<b>368,460</b>	<b>0</b>
	150260	220004	700802	10	150260 - DLF College of Arts & Media	700802 - Assistant Instructor	35,000	35,000	0
	150260	220004	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	2,500	2,500	0
	150260	220004	701402	10	150260 - DLF College of Arts & Media	701402 - Graduate Assistant Non Teaching	66,500	66,500	0
							<b>104,000</b>	<b>104,000</b>	<b>0</b>
220005 - CAM Overload	140100	220005	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	50,000	50,000	0
	140100	220005	700801	10	140100 - Designated Tuition	700801 - Teaching	50,000	50,000	0
							<b>100,000</b>	<b>100,000</b>	<b>0</b>
	150260	220005	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	19,000	19,000	0
	150260	220005	700804	10	150260 - DLF College of Arts & Media	700804 - Teaching - Lecture Pool	16,000	16,000	0
	150260	220005	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	12,075	12,075	0
							<b>47,075</b>	<b>47,075</b>	<b>0</b>
220006 - CAM Lecture Pool	110100	220006	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	88,693	66,424	(22,269)
							<b>88,693</b>	<b>66,424</b>	<b>(22,269)</b>
	140100	220006	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	703,726	703,726	0
							<b>703,726</b>	<b>703,726</b>	<b>0</b>



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	150101	220006	700804	10	150101 - Institutional Services Fee	700804 - Teaching - Lecture Pool	11,464	0	(11,464)
							<b>11,464</b>	<b>0</b>	<b>(11,464)</b>
	150260	220006	700804	10	150260 - DLF College of Arts & Media	700804 - Teaching - Lecture Pool	219,734	218,830	(904)
	150260	220006	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	76,245	87,823	11,578
							<b>295,979</b>	<b>306,653</b>	<b>10,674</b>
220008 - CAM Music Lab	110100	220008	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	63,150	63,150	0
	110100	220008	700801	10	110100 - E and G Fund 0001	700801 - Teaching	200,070	203,094	3,024
							<b>263,220</b>	<b>266,244</b>	<b>3,024</b>
220009 - CAM Summer School	140100	220009	700801	10	140100 - Designated Tuition	700801 - Teaching	287,627	287,627	0
							<b>287,627</b>	<b>287,627</b>	<b>0</b>
220011 - CAM Lab Fee	110100	220011	720	40	110100 - E and G Fund 0001	720 - O and M Pool	3,816	3,816	0
							<b>3,816</b>	<b>3,816</b>	<b>0</b>
221000 - Dept of Art	110100	221000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	119,547	91,896	(27,651)
	110100	221000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,346,490	1,373,202	26,712
							<b>1,466,037</b>	<b>1,465,098</b>	<b>(939)</b>
	140100	221000	701400	10	140100 - Designated Tuition	701400 - Student Employees	35,000	35,000	0
	140100	221000	720	10	140100 - Designated Tuition	720 - O and M Pool	92,889	92,889	0
	140100	221000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,406	1,406	0
	140100	221000	710	10	140100 - Designated Tuition	710 - Travel Pool	25,500	25,500	0
							<b>154,795</b>	<b>154,795</b>	<b>0</b>
	150101	221000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	183,060	184,284	1,224
							<b>183,060</b>	<b>184,284</b>	<b>1,224</b>
	150205	221000	701	10	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	47,186	83,999	36,813
	150205	221000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	147,456	262,494	115,038
							<b>194,642</b>	<b>346,493</b>	<b>151,851</b>
	150260	221000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	221000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	4,665	15,184	10,519
	150260	221000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	10,437	43,032	32,595
	150260	221000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	246	500	254
							<b>18,354</b>	<b>61,722</b>	<b>43,368</b>
	187001	221000	720	90	187001 - Animation Creation Camp	720 - O and M Pool	2,400	2,400	0
							<b>2,400</b>	<b>2,400</b>	<b>0</b>
221001 - Art Gallery	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
	140100	221001	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	43,320	43,752	432
							<b>68,238</b>	<b>68,670</b>	<b>432</b>
222002 - Dept of Theatre and Musical Theatre	110100	222002	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,115	41,448	5,333
	110100	222002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	851,258	919,584	68,326
							<b>887,373</b>	<b>961,032</b>	<b>73,659</b>
	140100	222002	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	93,936	46,704	(47,232)
	140100	222002	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	63,912	63,912
	140100	222002	701400	10	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
	140100	222002	720	10	140100 - Designated Tuition	720 - O and M Pool	157,618	157,618	0

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	140100	222002	750	10	140100 - Designated Tuition	750 - Utilities Pool	962	962	0
	140100	222002	710	10	140100 - Designated Tuition	710 - Travel Pool	13,600	13,600	0
							<b>291,116</b>	<b>307,796</b>	<b>16,680</b>
	150260	222002	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	222002	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	2,771	1,000	(1,771)
	150260	222002	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	4,925	0	(4,925)
	150260	222002	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	245	0	(245)
							<b>10,947</b>	<b>4,006</b>	<b>(6,941)</b>
223000 - School of Music	110100	223000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,960,112	1,971,306	11,194
	110100	223000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	184,204	188,904	4,700
							<b>2,144,316</b>	<b>2,160,210</b>	<b>15,894</b>
	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	202,963	202,963	0
	140100	223000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	47,424	47,904	480
	140100	223000	710	10	140100 - Designated Tuition	710 - Travel Pool	55,335	55,335	0
	140100	223000	720	10	140100 - Designated Tuition	720 - O and M Pool	232,984	232,984	0
	140100	223000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,331	2,331	0
							<b>591,037</b>	<b>591,517</b>	<b>480</b>
	150101	223000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	125,154	126,378	1,224
							<b>125,154</b>	<b>126,378</b>	<b>1,224</b>
	150260	223000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	19,077	0	(19,077)
	150260	223000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	7,582	1,000	(6,582)
	150260	223000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	223000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	400	0	(400)
							<b>30,065</b>	<b>4,006</b>	<b>(26,059)</b>
	150295	223000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	55,188	55,728	540
	150295	223000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	16,640	16,640	0
							<b>71,828</b>	<b>72,368</b>	<b>540</b>
223001 - Band	170400	223001	710	50	170400 - Student Service Fee	710 - Travel Pool	16,000	16,000	0
	170400	223001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	142,270	142,270	0
	170400	223001	720	50	170400 - Student Service Fee	720 - O and M Pool	91,840	88,137	(3,703)
	170400	223001	701402	50	170400 - Student Service Fee	701402 - Graduate Assistant Non Teaching	19,692	19,692	0
							<b>269,802</b>	<b>266,099</b>	<b>(3,703)</b>
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	13,456	12,997	(459)
							<b>33,456</b>	<b>32,997</b>	<b>(459)</b>
223004 - Music Camps	182900	223004	720	90	182900 - Music Camps	720 - O and M Pool	142,000	200,000	58,000
							<b>142,000</b>	<b>200,000</b>	<b>58,000</b>
225000 - Department of Dance	110100	225000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	380,052	388,728	8,676
	110100	225000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	63,912	63,912
	110100	225000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,609	46,848	(44,761)
							<b>471,661</b>	<b>499,488</b>	<b>27,827</b>
	140100	225000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	44,000	44,000	0
	140100	225000	720	10	140100 - Designated Tuition	720 - O and M Pool	67,218	67,218	0
	140100	225000	750	10	140100 - Designated Tuition	750 - Utilities Pool	518	518	0

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	140100	225000	710	10	140100 - Designated Tuition	710 - Travel Pool	8,500	8,500	0
	140100	225000	701400	10	140100 - Designated Tuition	701400 - Student Employees	11,557	11,557	0
							<b>131,793</b>	<b>131,793</b>	<b>0</b>
	150260	225000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	5,567	0	(5,567)
	150260	225000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	225000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	2,956	1,000	(1,956)
	150260	225000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	159	0	(159)
							<b>11,688</b>	<b>4,006</b>	<b>(7,682)</b>
	187000	225000	720	90	187000 - Dance Camps and Festivals	720 - O and M Pool	500	500	0
							<b>500</b>	<b>500</b>	<b>0</b>
286000 - Dept of Mass Communication	110100	286000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	71,914	88,416	16,502
	110100	286000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,329,898	1,283,526	(46,372)
							<b>1,401,812</b>	<b>1,371,942</b>	<b>(29,870)</b>
	140100	286000	720	10	140100 - Designated Tuition	720 - O and M Pool	90,921	90,921	0
	140100	286000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
	140100	286000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,295	1,295	0
	140100	286000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,240	12,240	0
							<b>114,456</b>	<b>114,456</b>	<b>0</b>
	150200	286000	700801	10	150200 - Distance Learning	700801 - Teaching	121,356	119,412	(1,944)
	150200	286000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	39,465	39,465	0
							<b>160,821</b>	<b>158,877</b>	<b>(1,944)</b>
	150260	286000	701	10	150260 - DLF College of Arts & Media	701 - Fringe Benefits Pool	5,868	1,000	(4,868)
	150260	286000	701501	10	150260 - DLF College of Arts & Media	701501 - Non Teaching Salaried Non Exempt	14,078	0	(14,078)
	150260	286000	700801	10	150260 - DLF College of Arts & Media	700801 - Teaching	3,006	3,006	0
	150260	286000	702200	10	150260 - DLF College of Arts & Media	702200 - Longevity Pay	200	0	(200)
							<b>23,152</b>	<b>4,006</b>	<b>(19,146)</b>
	150295	286000	700801	10	150295 - DLF 10 Percent	700801 - Teaching	53,568	53,568	0
	150295	286000	701	10	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	17,500	17,500	0
							<b>71,068</b>	<b>71,068</b>	<b>0</b>
<b>TOTAL - 22 - COLLEGE OF ARTS AND MEDIA</b>							<b>13,444,764</b>	<b>13,987,359</b>	<b>542,595</b>
<b>23 - COLLEGE OF BUSINESS ADMINISTRATION</b>									
230000 - COBA Office of the Dean	110100	230000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	5,229	3,091	(2,138)
	110100	230000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	159,696	136,608	(23,088)
	110100	230000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	81,270	0	(81,270)
	110100	230000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	193,749	902,218	708,469
							<b>439,944</b>	<b>1,041,917</b>	<b>601,973</b>
	120400	230000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	95,000	95,000
							<b>0</b>	<b>95,000</b>	<b>95,000</b>
	140100	230000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	502,416	0	(502,416)
	140100	230000	720	40	140100 - Designated Tuition	720 - O and M Pool	44,228	44,228	0
							<b>546,644</b>	<b>44,228</b>	<b>(502,416)</b>
	150101	230000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	52,500	52,500	0
							<b>52,500</b>	<b>52,500</b>	<b>0</b>

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	150220	230000	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	66,576	90,864	24,288
	150220	230000	701402	40	150220 - DLF Business Administration	701402 - Graduate Assistant Non Teaching	100,000	150,000	50,000
	150220	230000	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	3,206	3,206	0
	150220	230000	700801	40	150220 - DLF Business Administration	700801 - Teaching	0	9,000	9,000
	150220	230000	770	40	150220 - DLF Business Administration	770 - Capital Outlay Pool	50,000	50,000	0
	150220	230000	720	40	150220 - DLF Business Administration	720 - O and M Pool	517,940	558,686	40,746
	150220	230000	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	123,195	100,886	(22,309)
	150220	230000	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	59,221	65,267	6,046
							<b>920,138</b>	<b>1,027,909</b>	<b>107,771</b>
	157001	230000	710	10	157001 - COBA - Study Abroad - UAE	710 - Travel Pool	12,000	0	(12,000)
							<b>12,000</b>	<b>0</b>	<b>(12,000)</b>
	157009	230000	710	10	157009 - COBA Study Abroad Japan	710 - Travel Pool	25,000	25,000	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
	157010	230000	710	10	157010 - COBA Study Abroad China	710 - Travel Pool	20,000	0	(20,000)
							<b>20,000</b>	<b>0</b>	<b>(20,000)</b>
	157059	230000	710	10	157059 - COBA - Study Abroad UK	710 - Travel Pool	28,000	43,200	15,200
							<b>28,000</b>	<b>43,200</b>	<b>15,200</b>
	188002	230000	720	90	188002 - COBA Career Fair	720 - O and M Pool	18,500	18,500	0
							<b>18,500</b>	<b>18,500</b>	<b>0</b>
230001 - COBA Contingency	140100	230001	720	40	140100 - Designated Tuition	720 - O and M Pool	126,238	126,238	0
	140100	230001	701400	40	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
	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	592	592	0
	140100	230001	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							<b>176,830</b>	<b>176,830</b>	<b>0</b>
230002 - COBA Instructional Reserve	110100	230002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	119,912	154,898	34,986
							<b>119,912</b>	<b>154,898</b>	<b>34,986</b>
	140100	230002	700801	10	140100 - Designated Tuition	700801 - Teaching	279,393	2,323	(277,070)
							<b>279,393</b>	<b>2,323</b>	<b>(277,070)</b>
	150101	230002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	84,420	0	(84,420)
							<b>84,420</b>	<b>0</b>	<b>(84,420)</b>
230003 - COBA Summer School	110100	230003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	23,163	0	(23,163)
							<b>23,163</b>	<b>0</b>	<b>(23,163)</b>
	140100	230003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,050,000	1,073,163	23,163
							<b>1,050,000</b>	<b>1,073,163</b>	<b>23,163</b>
	150220	230003	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	82,500	50,000	(32,500)
	150220	230003	700801	10	150220 - DLF Business Administration	700801 - Teaching	275,000	200,000	(75,000)
							<b>357,500</b>	<b>250,000</b>	<b>(107,500)</b>
230005 - COBA Scholarships	140100	230005	760	80	140100 - Designated Tuition	760 - Scholarship Pool	52,000	52,000	0
							<b>52,000</b>	<b>52,000</b>	<b>0</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
230008 - COBA Overload Faculty	140100	230008	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	40,000	40,000	0
	140100	230008	700801	10	140100 - Designated Tuition	700801 - Teaching	180,000	180,000	0
							<b>220,000</b>	<b>220,000</b>	<b>0</b>
150220	230008	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	16,800	0	(16,800)	
	230008	700801	10	150220 - DLF Business Administration	700801 - Teaching	56,000	0	(56,000)	
						<b>72,800</b>	<b>0</b>	<b>(72,800)</b>	
230009 - COBA Pool Faculty	140100	230009	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	200,000	200,000	0
	150220	230009	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	2,401	0	(2,401)
150220	230009	700804	10	150220 - DLF Business Administration	700804 - Teaching - Lecture Pool	8,001	0	(8,001)	
						<b>10,402</b>	<b>0</b>	<b>(10,402)</b>	
230010 - COBA Dean Travel	140100	230010	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
						<b>5,000</b>	<b>5,000</b>	<b>0</b>	
230012 - COBA Lab Fee	110100	230012	720	10	110100 - E and G Fund 0001	720 - O and M Pool	13,744	12,832	(912)
						<b>13,744</b>	<b>12,832</b>	<b>(912)</b>	
230013 - COBA Events	140100	230013	720	40	140100 - Designated Tuition	720 - O and M Pool	65,000	65,000	0
						<b>65,000</b>	<b>65,000</b>	<b>0</b>	
230016 - Center for Building Business Prof	150220	230016	710	40	150220 - DLF Business Administration	710 - Travel Pool	3,000	3,000	0
	150220	230016	720	40	150220 - DLF Business Administration	720 - O and M Pool	5,000	5,000	0
	150220	230016	701400	40	150220 - DLF Business Administration	701400 - Student Employees	2,000	2,000	0
						<b>10,000</b>	<b>10,000</b>	<b>0</b>	
230017 - Center for Entrepreneurship	150220	230017	720	40	150220 - DLF Business Administration	720 - O and M Pool	5,000	5,000	0
						<b>5,000</b>	<b>5,000</b>	<b>0</b>	
231000 - Dept of Accounting	110100	231000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	948,816	1,238,716	289,900
	110100	231000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,176	46,776	600
						<b>994,992</b>	<b>1,285,492</b>	<b>290,500</b>	
140100	231000	750	10	140100 - Designated Tuition	750 - Utilities Pool	740	740	0	
140100	231000	720	10	140100 - Designated Tuition	720 - O and M Pool	11,275	20,557	9,282	
140100	231000	710	10	140100 - Designated Tuition	710 - Travel Pool	30,800	27,950	(2,850)	
140100	231000	701400	10	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0	
140100	231000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,119,978	845,856	(274,122)	
						<b>1,174,793</b>	<b>907,103</b>	<b>(267,690)</b>	
150101	231000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	407,610	409,194	1,584	
						<b>407,610</b>	<b>409,194</b>	<b>1,584</b>	
150220	231000	720	10	150220 - DLF Business Administration	720 - O and M Pool	17,585	1,637	(15,948)	
						<b>17,585</b>	<b>1,637</b>	<b>(15,948)</b>	
188003	231000	720	90	188003 - Meet the Firms - Accounting	720 - O and M Pool	8,000	8,000	0	
						<b>8,000</b>	<b>8,000</b>	<b>0</b>	
232000 - Dept of Economics and Intl Business	110100	232000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	490,230	502,308	12,078
	110100	232000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,392	50,016	624
						<b>539,622</b>	<b>552,324</b>	<b>12,702</b>	

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	140100	232000	710	10	140100 - Designated Tuition	710 - Travel Pool	28,600	30,100	1,500
	140100	232000	700801	10	140100 - Designated Tuition	700801 - Teaching	68,238	68,958	720
	140100	232000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	232000	720	10	140100 - Designated Tuition	720 - O and M Pool	14,308	4,077	(10,231)
	140100	232000	750	10	140100 - Designated Tuition	750 - Utilities Pool	777	777	0
							<b>131,923</b>	<b>123,912</b>	<b>(8,011)</b>
	150101	232000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	1,155,024	1,164,834	9,810
							<b>1,155,024</b>	<b>1,164,834</b>	<b>9,810</b>
	150220	232000	720	10	150220 - DLF Business Administration	720 - O and M Pool	9,939	3,076	(6,863)
							<b>9,939</b>	<b>3,076</b>	<b>(6,863)</b>
233000 - Dept of Business Admin & Ent	110100	233000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,770,894	1,039,428	(731,466)
	110100	233000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	41,016	0	(41,016)
							<b>1,811,910</b>	<b>1,039,428</b>	<b>(772,482)</b>
	140100	233000	703101	10	140100 - Designated Tuition	703101 - Taxable Employee Relocation	0	5,000	5,000
	140100	233000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,048,914	421,560	(627,354)
	140100	233000	701400	10	140100 - Designated Tuition	701400 - Student Employees	14,000	5,000	(9,000)
	140100	233000	710	10	140100 - Designated Tuition	710 - Travel Pool	57,200	31,550	(25,650)
	140100	233000	720	10	140100 - Designated Tuition	720 - O and M Pool	17,391	15,542	(1,849)
	140100	233000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,221	740	(481)
							<b>1,138,726</b>	<b>479,392</b>	<b>(659,334)</b>
	150101	233000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	284,670	72,000	(212,670)
							<b>284,670</b>	<b>72,000</b>	<b>(212,670)</b>
	150220	233000	720	10	150220 - DLF Business Administration	720 - O and M Pool	38,648	3,768	(34,880)
	150220	233000	701	10	150220 - DLF Business Administration	701 - Fringe Benefits Pool	13,440	14,477	1,037
	150220	233000	701501	10	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	42,000	44,640	2,640
	150220	233000	702200	10	150220 - DLF Business Administration	702200 - Longevity Pay	0	600	600
							<b>94,088</b>	<b>63,485</b>	<b>(30,603)</b>
234000 - Dept of Mgmt, Mktg, & Information	110100	234000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,744	46,536	792
	110100	234000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,484,784	1,577,304	92,520
							<b>1,530,528</b>	<b>1,623,840</b>	<b>93,312</b>
	140100	234000	720	10	140100 - Designated Tuition	720 - O and M Pool	32,841	26,870	(5,971)
	140100	234000	710	10	140100 - Designated Tuition	710 - Travel Pool	57,200	61,700	4,500
	140100	234000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,147	1,147	0
	140100	234000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
	140100	234000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,895,382	1,999,356	103,974
							<b>2,006,570</b>	<b>2,109,073</b>	<b>102,503</b>
	150220	234000	720	10	150220 - DLF Business Administration	720 - O and M Pool	27,966	7,026	(20,940)
							<b>27,966</b>	<b>7,026</b>	<b>(20,940)</b>
234001 - COBA Innovation and Technology Lab	150220	234001	720	40	150220 - DLF Business Administration	720 - O and M Pool	9,889	9,889	0
	150220	234001	750	40	150220 - DLF Business Administration	750 - Utilities Pool	111	111	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
235000 - Office of PGA PGM Program	110100	235000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	51,624	52,128	504
	110100	235000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,848	53,496	648
							<b>104,472</b>	<b>105,624</b>	<b>1,152</b>

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	140100	235000	750	10	140100 - Designated Tuition	750 - Utilities Pool	185	185	0
	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	143,304	145,200	1,896
	140100	235000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,000	12,000	0
							<b>169,376</b>	<b>171,272</b>	<b>1,896</b>
	151400	235000	710	10	151400 - PGAPGM Fee	710 - Travel Pool	10,000	10,000	0
	151400	235000	720	10	151400 - PGAPGM Fee	720 - O and M Pool	122,000	122,000	0
							<b>132,000</b>	<b>132,000</b>	<b>0</b>
236000 - Executive MBA	153000	236000	720	10	153000 - Executive MBA Program	720 - O and M Pool	213,000	213,000	0
	153000	236000	760	80	153000 - Executive MBA Program	760 - Scholarship Pool	7,000	7,000	0
							<b>220,000</b>	<b>220,000</b>	<b>0</b>
236001 - Graduate School Of Banking	180900	236001	720	90	180900 - Graduate School Banking	720 - O and M Pool	9,000	19,000	10,000
	180900	236001	760	80	180900 - Graduate School Banking	760 - Scholarship Pool	1,000	1,000	0
							<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
	182700	236001	750	90	182700 - Smith Hutson Banking	750 - Utilities Pool	200	200	0
	182700	236001	720	90	182700 - Smith Hutson Banking	720 - O and M Pool	55,800	85,800	30,000
	182700	236001	710	90	182700 - Smith Hutson Banking	710 - Travel Pool	4,000	4,000	0
							<b>60,000</b>	<b>90,000</b>	<b>30,000</b>
237000 - Small Business	153400	237000	720	30	153400 - SBDC Training	720 - O and M Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
237001 - Center for Bus and Eco Development	110100	237001	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	12,000	12,000	0
							<b>12,000</b>	<b>12,000</b>	<b>0</b>
	140100	237001	710	30	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	237001	770	30	140100 - Designated Tuition	770 - Capital Outlay Pool	4,188	4,188	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	24,532	24,532	0
							<b>33,831</b>	<b>33,831</b>	<b>0</b>
237999 - Small Business Cost Share	110100	237999	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	12,683	13,395	712
	110100	237999	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	224,440	225,360	920
							<b>237,123</b>	<b>238,755</b>	<b>1,632</b>
	140100	237999	720	30	140100 - Designated Tuition	720 - O and M Pool	34,203	34,203	0
	140100	237999	750	30	140100 - Designated Tuition	750 - Utilities Pool	370	370	0
							<b>34,573</b>	<b>34,573</b>	<b>0</b>
238000 - Department of Finance and Banking	110100	238000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	44,640	44,640
	110100	238000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	727,838	727,838
							<b>0</b>	<b>772,478</b>	<b>772,478</b>
	140100	238000	710	10	140100 - Designated Tuition	710 - Travel Pool	0	24,200	24,200
	140100	238000	700801	10	140100 - Designated Tuition	700801 - Teaching	0	691,938	691,938
	140100	238000	720	10	140100 - Designated Tuition	720 - O and M Pool	0	6,769	6,769
	140100	238000	750	10	140100 - Designated Tuition	750 - Utilities Pool	0	481	481
	140100	238000	701400	10	140100 - Designated Tuition	701400 - Student Employees	0	9,300	9,300
							<b>0</b>	<b>732,688</b>	<b>732,688</b>

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	150101	238000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	0	287,838	287,838
							<b>0</b>	<b>287,838</b>	<b>287,838</b>
	150220	238000	720	10	150220 - DLF Business Administration	720 - O and M Pool	0	2,356	2,356
							<b>0</b>	<b>2,356</b>	<b>2,356</b>
<b>TOTAL - 23 - COLLEGE OF BUSINESS ADMINISTRATION</b>							<b>17,175,211</b>	<b>17,298,531</b>	<b>123,320</b>
<b>24 - COLLEGE OF CRIMINAL JUSTICE</b>									
240000 - COCJ Office of the Dean	110100	240000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	223,930	222,512	(1,418)
	110100	240000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	101,880	102,864	984
	110100	240000	720	40	110100 - E and G Fund 0001	720 - O and M Pool	0	18,652	18,652
	110100	240000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	28,734	107,880	79,146
							<b>354,544</b>	<b>451,908</b>	<b>97,364</b>
	120400	240000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	150,000	150,000
							<b>0</b>	<b>150,000</b>	<b>150,000</b>
	140100	240000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	25,991	29,016	3,025
							<b>25,991</b>	<b>29,016</b>	<b>3,025</b>
	150101	240000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	2,000	0	(2,000)
	150101	240000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	5,000	7,281	2,281
							<b>7,000</b>	<b>7,281</b>	<b>281</b>
	150230	240000	701	40	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	71,697	27,007	(44,690)
	150230	240000	701001	40	150230 - DLF Criminal Justice	701001 - Non Teaching Salaried Exempt	161,952	84,398	(77,554)
	150230	240000	701501	40	150230 - DLF Criminal Justice	701501 - Non Teaching Salaried Non Exempt	84,398	0	(84,398)
	150230	240000	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	13,173	11,530	(1,643)
	150230	240000	702200	40	150230 - DLF Criminal Justice	702200 - Longevity Pay	1,800	0	(1,800)
							<b>333,020</b>	<b>122,935</b>	<b>(210,085)</b>
	184400	240000	710	92	184400 - CJ Summer Camps	710 - Travel Pool	1,000	1,000	0
	184400	240000	701400	92	184400 - CJ Summer Camps	701400 - Student Employees	10,000	10,000	0
	184400	240000	760	92	184400 - CJ Summer Camps	760 - Scholarship Pool	5,500	5,500	0
	184400	240000	720	92	184400 - CJ Summer Camps	720 - O and M Pool	28,000	23,000	(5,000)
	184400	240000	701	92	184400 - CJ Summer Camps	701 - Fringe Benefits Pool	500	500	0
							<b>45,000</b>	<b>40,000</b>	<b>(5,000)</b>
	188301	240000	720	92	188301 - COCJ Student Initiatives	720 - O and M Pool	15,000	18,000	3,000
							<b>15,000</b>	<b>18,000</b>	<b>3,000</b>
240003 - COCJ Summer School	140100	240003	700801	10	140100 - Designated Tuition	700801 - Teaching	444,424	444,424	0
							<b>444,424</b>	<b>444,424</b>	<b>0</b>
240009 - COCJ Professional Development and T	140100	240009	710	40	140100 - Designated Tuition	710 - Travel Pool	13,500	30,000	16,500
	140100	240009	720	40	140100 - Designated Tuition	720 - O and M Pool	5,000	10,000	5,000
							<b>18,500</b>	<b>40,000</b>	<b>21,500</b>
240012 - COCJ Overload Faculty	140100	240012	700801	10	140100 - Designated Tuition	700801 - Teaching	9,000	50,000	41,000
							<b>9,000</b>	<b>50,000</b>	<b>41,000</b>
	150230	240012	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	8,400	0	(8,400)
	150230	240012	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	30,000	0	(30,000)
							<b>38,400</b>	<b>0</b>	<b>(38,400)</b>



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240013 - COCJ Pool Faculty	110100	240013	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	102,814	61,250	(41,564)
							<b>102,814</b>	<b>61,250</b>	<b>(41,564)</b>
	150230	240013	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	83,935	95,359	11,424
	150230	240013	700804	10	150230 - DLF Criminal Justice	700804 - Teaching - Lecture Pool	422,334	476,796	54,462
							<b>506,269</b>	<b>572,155</b>	<b>65,886</b>
240014 - COCJ Dean Travel	140100	240014	710	40	140100 - Designated Tuition	710 - Travel Pool	14,000	15,000	1,000
	140100	240014	720	40	140100 - Designated Tuition	720 - O and M Pool	1,000	1,000	0
							<b>15,000</b>	<b>16,000</b>	<b>1,000</b>
240016 - COCJ New Initiatives	110100	240016	741	10	110100 - E and G Fund 0001	741 - New Initiatives Pool	75,204	0	(75,204)
							<b>75,204</b>	<b>0</b>	<b>(75,204)</b>
	140100	240016	744	40	140100 - Designated Tuition	744 - Fixed Cost	0	34,000	34,000
							<b>0</b>	<b>34,000</b>	<b>34,000</b>
240017 - LEMIT Reserve	120100	240017	720	30	120100 - LEMIT	720 - O and M Pool	1,994,000	0	(1,994,000)
							<b>1,994,000</b>	<b>0</b>	<b>(1,994,000)</b>
240018 - COCJ International Programs	140100	240018	710	40	140100 - Designated Tuition	710 - Travel Pool	3,500	0	(3,500)
	140100	240018	720	40	140100 - Designated Tuition	720 - O and M Pool	10,000	0	(10,000)
							<b>13,500</b>	<b>0</b>	<b>(13,500)</b>
240019 - COCJ Forensic Science Doctoral	140100	240019	760	80	140100 - Designated Tuition	760 - Scholarship Pool	160,000	0	(160,000)
	140100	240019	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	425,340	385,308	(40,032)
							<b>585,340</b>	<b>385,308</b>	<b>(200,032)</b>
	150230	240019	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	55,044	75,060	20,016
	150230	240019	760	10	150230 - DLF Criminal Justice	760 - Scholarship Pool	0	160,000	160,000
	150230	240019	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	5,504	7,506	2,002
							<b>60,548</b>	<b>242,566</b>	<b>182,018</b>
240020 - Criminal Justice Doctoral	140100	240020	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	70,056	0	(70,056)
	140100	240020	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	181,120	463,256	282,136
	140100	240020	760	80	140100 - Designated Tuition	760 - Scholarship Pool	145,000	0	(145,000)
							<b>396,176</b>	<b>463,256</b>	<b>67,080</b>
	150230	240020	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	305,152	0	(305,152)
	150230	240020	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	3,548	10,554	7,006
	150230	240020	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	30,515	0	(30,515)
	150230	240020	760	80	150230 - DLF Criminal Justice	760 - Scholarship Pool	12,000	157,000	145,000
	150230	240020	700802	10	150230 - DLF Criminal Justice	700802 - Assistant Instructor	35,481	105,537	70,056
							<b>386,696</b>	<b>273,091</b>	<b>(113,606)</b>
240021 - COCJ Forensic Science Master	140100	240021	760	80	140100 - Designated Tuition	760 - Scholarship Pool	42,000	42,000	0
	140100	240021	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	267,000	267,000	0
							<b>309,000</b>	<b>309,000</b>	<b>0</b>
240022 - Criminal Justice Master	140100	240022	760	80	140100 - Designated Tuition	760 - Scholarship Pool	48,000	0	(48,000)
	140100	240022	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	95,960	124,000	28,040
							<b>143,960</b>	<b>124,000</b>	<b>(19,960)</b>
	150230	240022	760	80	150230 - DLF Criminal Justice	760 - Scholarship Pool	0	48,000	48,000
	150230	240022	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	8,894	6,400	(2,494)

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	150230	240022	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	88,940	64,000	(24,940)
							<b>97,834</b>	<b>118,400</b>	<b>20,566</b>
240023 - COCJ Security Studies Master	140100	240023	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	55,044	55,044
							<b>0</b>	<b>55,044</b>	<b>55,044</b>
	150230	240023	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	50,058	0	(50,058)
	150230	240023	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	5,006	0	(5,006)
							<b>55,064</b>	<b>0</b>	<b>(55,064)</b>
240024 - CMIT RESERVE	120200	240024	720	30	120200 - CMIT	720 - O and M Pool	1,942,000	0	(1,942,000)
							<b>1,942,000</b>	<b>0</b>	<b>(1,942,000)</b>
240025 - COCJ Victim Studies Master	140100	240025	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	0	65,052	65,052
							<b>0</b>	<b>65,052</b>	<b>65,052</b>
	150230	240025	701402	20	150230 - DLF Criminal Justice	701402 - Graduate Assistant Non Teaching	60,048	0	(60,048)
	150230	240025	701	20	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	6,005	0	(6,005)
							<b>66,053</b>	<b>0</b>	<b>(66,053)</b>
240100 - Institute of Homeland Security	110100	240100	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,752	145,296	53,544
	110100	240100	700801	20	110100 - E and G Fund 0001	700801 - Teaching	27,942	0	(27,942)
	110100	240100	720	30	110100 - E and G Fund 0001	720 - O and M Pool	550,521	296,502	(254,019)
	110100	240100	710	30	110100 - E and G Fund 0001	710 - Travel Pool	100,000	90,000	(10,000)
	110100	240100	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	33,600	33,600	0
	110100	240100	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	1,376,550	1,226,448	(150,102)
	110100	240100	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	20,000	20,000	0
							<b>2,200,365</b>	<b>1,811,846</b>	<b>(388,519)</b>
240102 - Inst of Homeland Security-Research	110100	240102	700801	20	110100 - E and G Fund 0001	700801 - Teaching	0	28,154	28,154
	110100	240102	710	20	110100 - E and G Fund 0001	710 - Travel Pool	0	10,000	10,000
	110100	240102	720	20	110100 - E and G Fund 0001	720 - O and M Pool	0	100,000	100,000
							<b>0</b>	<b>138,154</b>	<b>138,154</b>
240123 - IHS CJC Administration	110100	240123	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	66,434	66,434
	110100	240123	701400	20	110100 - E and G Fund 0001	701400 - Student Employees	0	25,000	25,000
	110100	240123	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	339,769	339,769
	110100	240123	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	112,812	112,812
	110100	240123	700801	30	110100 - E and G Fund 0001	700801 - Teaching	0	5,985	5,985
							<b>0</b>	<b>550,000</b>	<b>550,000</b>
240200 - Inst Forensic Research Trng & Innov	184801	240200	710	90	184801 - Inst-Forensic Sci, Train & Innovate	710 - Travel Pool	0	1,000	1,000
	184801	240200	701001	90	184801 - Inst-Forensic Sci, Train & Innovate	701001 - Non Teaching Salaried Exempt	0	1,000	1,000
	184801	240200	720	90	184801 - Inst-Forensic Sci, Train & Innovate	720 - O and M Pool	0	35,760	35,760
	184801	240200	701	90	184801 - Inst-Forensic Sci, Train & Innovate	701 - Fringe Benefits Pool	0	700	700
	184801	240200	700901	90	184801 - Inst-Forensic Sci, Train & Innovate	700901 - Faculty Non Teaching	0	2,000	2,000
							<b>0</b>	<b>40,460</b>	<b>40,460</b>
240300 - Center for Intel. & Crime Analysis	110100	240300	710	20	110100 - E and G Fund 0001	710 - Travel Pool	25,000	0	(25,000)
	110100	240300	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	20,592	0	(20,592)
	110100	240300	700801	20	110100 - E and G Fund 0001	700801 - Teaching	32,076	0	(32,076)
	110100	240300	720	20	110100 - E and G Fund 0001	720 - O and M Pool	221,967	0	(221,967)
							<b>299,635</b>	<b>0</b>	<b>(299,635)</b>

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	181312	240300	720	90	181312 - Online Professional Learning-CICA	720 - O and M Pool	0	20,000	20,000
	181312	240300	710	90	181312 - Online Professional Learning-CICA	710 - Travel Pool	0	5,000	5,000
							<b>0</b>	<b>25,000</b>	<b>25,000</b>
241000 - College of Criminal Justice	140100	241000	720	40	140100 - Designated Tuition	720 - O and M Pool	120,751	190,699	69,948
	140100	241000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	241000	701400	40	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
							<b>129,651</b>	<b>199,599</b>	<b>69,948</b>
	150101	241000	710	10	150101 - Institutional Services Fee	710 - Travel Pool	10,281	10,000	(281)
							<b>10,281</b>	<b>10,000</b>	<b>(281)</b>
	181100	241000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	92,035	75,000	(17,035)
	181100	241000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	13,398	0	(13,398)
	181100	241000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	29,335	22,644	(6,691)
	181100	241000	702200	90	181100 - University Hotel	702200 - Longevity Pay	1,100	480	(620)
	181100	241000	720	90	181100 - University Hotel	720 - O and M Pool	13,380	0	(13,380)
							<b>149,248</b>	<b>98,124</b>	<b>(51,124)</b>
241001 - COCJ Crimes	184900	241001	701	92	184900 - Crimes Law Enforcement	701 - Fringe Benefits Pool	245,333	277,096	31,763
	184900	241001	702200	92	184900 - Crimes Law Enforcement	702200 - Longevity Pay	14,000	15,180	1,180
	184900	241001	703100	92	184900 - Crimes Law Enforcement	703100 - Emoluments and Allowances	4,260	4,260	0
	184900	241001	750	92	184900 - Crimes Law Enforcement	750 - Utilities Pool	3,000	3,000	0
	184900	241001	720	92	184900 - Crimes Law Enforcement	720 - O and M Pool	175,007	131,992	(43,015)
	184900	241001	770	92	184900 - Crimes Law Enforcement	770 - Capital Outlay Pool	6,000	0	(6,000)
	184900	241001	701001	92	184900 - Crimes Law Enforcement	701001 - Non Teaching Salaried Exempt	842,400	908,472	66,072
	184900	241001	710	92	184900 - Crimes Law Enforcement	710 - Travel Pool	10,000	10,000	0
							<b>1,300,000</b>	<b>1,350,000</b>	<b>50,000</b>
241004 - COCJ Marketing & Advertising	110100	241004	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	212,268	85,752	(126,516)
	110100	241004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	158,112	0	(158,112)
							<b>370,380</b>	<b>85,752</b>	<b>(284,628)</b>
	140100	241004	701400	40	140100 - Designated Tuition	701400 - Student Employees	25,000	0	(25,000)
	140100	241004	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	82,260	0	(82,260)
	140100	241004	720	40	140100 - Designated Tuition	720 - O and M Pool	40,000	13,000	(27,000)
	140100	241004	710	40	140100 - Designated Tuition	710 - Travel Pool	6,000	2,000	(4,000)
							<b>153,260</b>	<b>15,000</b>	<b>(138,260)</b>
	150230	241004	720	40	150230 - DLF Criminal Justice	720 - O and M Pool	20,000	0	(20,000)
							<b>20,000</b>	<b>0</b>	<b>(20,000)</b>
241005 - CJ Student Operations	110100	241005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	138,408	138,408
	110100	241005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	166,368	166,368
							<b>0</b>	<b>304,776</b>	<b>304,776</b>
	140100	241005	710	40	140100 - Designated Tuition	710 - Travel Pool	1,500	10,000	8,500
	140100	241005	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	0	5,000	5,000
	140100	241005	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	54,096	54,096
	140100	241005	720	40	140100 - Designated Tuition	720 - O and M Pool	500	30,000	29,500
	140100	241005	701400	40	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
							<b>2,000</b>	<b>109,096</b>	<b>107,096</b>
241006 - CJ Conference Center	140100	241006	750	40	140100 - Designated Tuition	750 - Utilities Pool	4,000	5,000	1,000
	140100	241006	720	40	140100 - Designated Tuition	720 - O and M Pool	60,000	60,000	0
							<b>64,000</b>	<b>65,000</b>	<b>1,000</b>

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242000 - Bill Blackwood LEMIT	110100	242000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	0	30,000	30,000
	110100	242000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	2,007,806	0	(2,007,806)
							<b>2,007,806</b>	<b>30,000</b>	<b>(1,977,806)</b>
	120100	242000	720	30	120100 - LEMIT	720 - O and M Pool	1,000	3,000	2,000
	120100	242000	710	30	120100 - LEMIT	710 - Travel Pool	1,000	1,000	0
	120100	242000	770	30	120100 - LEMIT	770 - Capital Outlay Pool	1,406,843	0	(1,406,843)
	120100	242000	701	30	120100 - LEMIT	701 - Fringe Benefits Pool	2,600	0	(2,600)
	120100	242000	701402	20	120100 - LEMIT	701402 - Graduate Assistant Non Teaching	30,000	0	(30,000)
							<b>1,441,443</b>	<b>4,000</b>	<b>(1,437,443)</b>
242001 - Law Enforcement Mgt Inst	110100	242001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,000	43,008	(1,992)
	110100	242001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	355,524	369,048	13,524
	110100	242001	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	25,000	25,000
							<b>400,524</b>	<b>437,056</b>	<b>36,532</b>
	120100	242001	710	30	120100 - LEMIT	710 - Travel Pool	2,000	10,000	8,000
	120100	242001	701400	30	120100 - LEMIT	701400 - Student Employees	22,000	30,000	8,000
	120100	242001	750	30	120100 - LEMIT	750 - Utilities Pool	500	500	0
	120100	242001	720	30	120100 - LEMIT	720 - O and M Pool	43,000	75,000	32,000
							<b>67,500</b>	<b>115,500</b>	<b>48,000</b>
242003 - Major City Chiefs Initiative	110100	242003	700801	30	110100 - E and G Fund 0001	700801 - Teaching	6,012	6,012	0
	110100	242003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	36,780	37,140	360
							<b>42,792</b>	<b>43,152</b>	<b>360</b>
242005 - LEMIT TX Police Chief Series	110100	242005	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	412,000	412,000
	110100	242005	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	97,428	48,672	(48,756)
							<b>97,428</b>	<b>460,672</b>	<b>363,244</b>
	120100	242005	701400	30	120100 - LEMIT	701400 - Student Employees	7,500	0	(7,500)
	120100	242005	710	30	120100 - LEMIT	710 - Travel Pool	15,000	20,000	5,000
	120100	242005	720	30	120100 - LEMIT	720 - O and M Pool	100,000	175,000	75,000
							<b>122,500</b>	<b>195,000</b>	<b>72,500</b>
242006 - Prof Conf Support	120100	242006	720	30	120100 - LEMIT	720 - O and M Pool	10,000	20,000	10,000
							<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
242007 - LEMIT Professional Development	120100	242007	701400	30	120100 - LEMIT	701400 - Student Employees	7,500	0	(7,500)
							<b>7,500</b>	<b>0</b>	<b>(7,500)</b>
242009 - LEMIT Command Staff Program	110100	242009	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	50,712	51,216	504
							<b>50,712</b>	<b>51,216</b>	<b>504</b>
	120100	242009	720	30	120100 - LEMIT	720 - O and M Pool	0	20,000	20,000
							<b>0</b>	<b>20,000</b>	<b>20,000</b>
242010 - LEMIT New Chief Development	110100	242010	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,224	49,224	0
	110100	242010	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	145,000	145,000
							<b>49,224</b>	<b>194,224</b>	<b>145,000</b>
	120100	242010	720	30	120100 - LEMIT	720 - O and M Pool	36,000	36,000	0
							<b>36,000</b>	<b>36,000</b>	<b>0</b>

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242011 - LEMIT Constable Training	120100	242011	720	30	120100 - LEMIT	720 - O and M Pool	41,000	50,000	9,000
							<b>41,000</b>	<b>50,000</b>	<b>9,000</b>
242012 - LEMIT Utilities	120100	242012	750	30	120100 - LEMIT	750 - Utilities Pool	40,000	45,000	5,000
	120100	242012	720	30	120100 - LEMIT	720 - O and M Pool	5,200	5,200	0
							<b>45,200</b>	<b>50,200</b>	<b>5,000</b>
242013 - LEMIT Bldg Maintenance	120100	242013	720	30	120100 - LEMIT	720 - O and M Pool	35,000	45,000	10,000
							<b>35,000</b>	<b>45,000</b>	<b>10,000</b>
242014 - LEMIT Custodial	120100	242014	720	30	120100 - LEMIT	720 - O and M Pool	42,000	42,000	0
							<b>42,000</b>	<b>42,000</b>	<b>0</b>
242015 - LEMIT Co Admin	110100	242015	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	109,495	135,165	25,670
	110100	242015	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	7,972	7,972
	110100	242015	700801	30	110100 - E and G Fund 0001	700801 - Teaching	0	5,809	5,809
	110100	242015	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,396	34,566	(1,830)
							<b>145,891</b>	<b>183,512</b>	<b>37,621</b>
	120100	242015	720	30	120100 - LEMIT	720 - O and M Pool	7,060	0	(7,060)
							<b>7,060</b>	<b>0</b>	<b>(7,060)</b>
242018 - Constables Cont Ed	110100	242018	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	70,000	70,000
	110100	242018	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	39,168	39,564	396
							<b>39,168</b>	<b>109,564</b>	<b>70,396</b>
	120100	242018	720	30	120100 - LEMIT	720 - O and M Pool	20,000	30,000	10,000
	120100	242018	710	30	120100 - LEMIT	710 - Travel Pool	3,000	3,000	0
							<b>23,000</b>	<b>33,000</b>	<b>10,000</b>
242019 - Newly Elected Constables	110100	242019	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	13,056	13,188	132
	110100	242019	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	20,000	20,000
							<b>13,056</b>	<b>33,188</b>	<b>20,132</b>
	120100	242019	720	30	120100 - LEMIT	720 - O and M Pool	10,000	30,000	20,000
							<b>10,000</b>	<b>30,000</b>	<b>20,000</b>
242021 - Executive Issues	110100	242021	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	49,224	50,952	1,728
							<b>49,224</b>	<b>50,952</b>	<b>1,728</b>
	120100	242021	720	30	120100 - LEMIT	720 - O and M Pool	0	48,000	48,000
							<b>0</b>	<b>48,000</b>	<b>48,000</b>
242024 - LEMIT Technology Center	110100	242024	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	71,424	72,120	696
							<b>71,424</b>	<b>72,120</b>	<b>696</b>
	120100	242024	720	30	120100 - LEMIT	720 - O and M Pool	17,802	300,000	282,198
							<b>17,802</b>	<b>300,000</b>	<b>282,198</b>
242025 - LEMIT LCC	110100	242025	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	96,024	106,248	10,224
	110100	242025	720	30	110100 - E and G Fund 0001	720 - O and M Pool	0	1,291,369	1,291,369
							<b>96,024</b>	<b>1,397,617</b>	<b>1,301,593</b>
	120100	242025	701400	30	120100 - LEMIT	701400 - Student Employees	7,500	7,500	0
	120100	242025	710	30	120100 - LEMIT	710 - Travel Pool	2,000	2,000	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	120100	242025	720	30	120100 - LEMIT	720 - O and M Pool	883,495	1,606,800	723,305
							<b>892,995</b>	<b>1,616,300</b>	<b>723,305</b>
243000 - Corr Mgmt Institute of TX (CMIT)	151101	243000	720	30	151101 - CMIT Probation Certificate Training	720 - O and M Pool	25,000	15,000	(10,000)
							<b>25,000</b>	<b>15,000</b>	<b>(10,000)</b>
	186700	243000	720	92	186700 - County Corrections	720 - O and M Pool	144,000	144,000	0
	186700	243000	710	92	186700 - County Corrections	710 - Travel Pool	6,000	6,000	0
							<b>150,000</b>	<b>150,000</b>	<b>0</b>
	189600	243000	710	92	189600 - CMIT TPTA Juvenile	710 - Travel Pool	2,500	2,500	0
	189600	243000	720	92	189600 - CMIT TPTA Juvenile	720 - O and M Pool	84,500	87,500	3,000
							<b>87,000</b>	<b>90,000</b>	<b>3,000</b>
	189700	243000	701402	92	189700 - CMIT National Jail Leadership	701402 - Graduate Assistant Non Teaching	14,400	10,000	(4,400)
	189700	243000	701	92	189700 - CMIT National Jail Leadership	701 - Fringe Benefits Pool	4,000	4,000	0
	189700	243000	720	92	189700 - CMIT National Jail Leadership	720 - O and M Pool	181,600	232,500	50,900
	189700	243000	710	92	189700 - CMIT National Jail Leadership	710 - Travel Pool	0	3,500	3,500
							<b>200,000</b>	<b>250,000</b>	<b>50,000</b>
243001 - CJC Administration	120200	243001	701	30	120200 - CMIT	701 - Fringe Benefits Pool	58,620	43,747	(14,873)
	120200	243001	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	64,663	8,118	(56,545)
	120200	243001	720	30	120200 - CMIT	720 - O and M Pool	63,309	177,477	114,168
	120200	243001	701400	30	120200 - CMIT	701400 - Student Employees	25,000	0	(25,000)
	120200	243001	702200	30	120200 - CMIT	702200 - Longevity Pay	3,000	2,165	(835)
	120200	243001	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	117,490	106,896	(10,594)
	120200	243001	700801	30	120200 - CMIT	700801 - Teaching	0	5,809	5,809
							<b>332,082</b>	<b>344,212</b>	<b>12,130</b>
243012 - CJC Correctional Mgmt Inst	120200	243012	702200	30	120200 - CMIT	702200 - Longevity Pay	10,090	6,000	(4,090)
	120200	243012	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	247,512	156,605	(90,907)
	120200	243012	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	91,656	92,568	912
	120200	243012	750	30	120200 - CMIT	750 - Utilities Pool	1,000	1,000	0
	120200	243012	701	30	120200 - CMIT	701 - Fringe Benefits Pool	100,000	77,000	(23,000)
	120200	243012	720	30	120200 - CMIT	720 - O and M Pool	74,762	129,688	54,926
							<b>525,020</b>	<b>462,861</b>	<b>(62,159)</b>
243013 - CJC Police Academy	120200	243013	720	30	120200 - CMIT	720 - O and M Pool	106,000	102,000	(4,000)
	120200	243013	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	25,356	25,608	252
	120200	243013	701	30	120200 - CMIT	701 - Fringe Benefits Pool	7,876	9,000	1,124
	120200	243013	702200	30	120200 - CMIT	702200 - Longevity Pay	290	360	70
							<b>139,522</b>	<b>136,968</b>	<b>(2,554)</b>
243014 - CJC Probation Academy	120200	243014	701	30	120200 - CMIT	701 - Fringe Benefits Pool	30,805	28,000	(2,805)
	120200	243014	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	93,552	92,424	(1,128)
	120200	243014	720	30	120200 - CMIT	720 - O and M Pool	28,000	28,000	0
	120200	243014	702200	30	120200 - CMIT	702200 - Longevity Pay	1,560	1,610	50
							<b>153,917</b>	<b>150,034</b>	<b>(3,883)</b>
243017 - CMIT Juvenile Probation	120200	243017	720	30	120200 - CMIT	720 - O and M Pool	24,165	25,000	835
	120200	243017	702200	30	120200 - CMIT	702200 - Longevity Pay	1,560	1,610	50
	120200	243017	701402	30	120200 - CMIT	701402 - Graduate Assistant Non Teaching	0	7,800	7,800
	120200	243017	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	41,640	42,048	408
	120200	243017	701	30	120200 - CMIT	701 - Fringe Benefits Pool	15,145	13,000	(2,145)
							<b>82,510</b>	<b>89,458</b>	<b>6,948</b>

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243018 - CMIT County Corrections	120200	243018	720	30	120200 - CMIT	720 - O and M Pool	76,200	50,000	(26,200)
	120200	243018	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	38,016	19,572	(18,444)
	120200	243018	702200	30	120200 - CMIT	702200 - Longevity Pay	4,080	4,360	280
	120200	243018	701001	30	120200 - CMIT	701001 - Non Teaching Salaried Exempt	96,672	97,632	960
	120200	243018	701	30	120200 - CMIT	701 - Fringe Benefits Pool	42,194	38,000	(4,194)
							<b>257,162</b>	<b>209,564</b>	<b>(47,598)</b>
243021 - CMIT Technical Assistant	120200	243021	720	30	120200 - CMIT	720 - O and M Pool	0	5,000	5,000
						<b>0</b>	<b>5,000</b>	<b>5,000</b>	
243023 - CMIT Special Policy Issues	120200	243023	701	30	120200 - CMIT	701 - Fringe Benefits Pool	2,592	0	(2,592)
	120200	243023	701400	30	120200 - CMIT	701400 - Student Employees	6,000	0	(6,000)
	120200	243023	720	30	120200 - CMIT	720 - O and M Pool	11,109	5,000	(6,109)
						<b>19,701</b>	<b>5,000</b>	<b>(14,701)</b>	
243024 - CMIT Res Services	120200	243024	702200	30	120200 - CMIT	702200 - Longevity Pay	360	960	600
	120200	243024	700801	30	120200 - CMIT	700801 - Teaching	28,872	25,299	(3,573)
	120200	243024	701501	30	120200 - CMIT	701501 - Non Teaching Salaried Non Exempt	51,624	52,128	504
	120200	243024	701	30	120200 - CMIT	701 - Fringe Benefits Pool	19,328	23,516	4,188
	120200	243024	720	30	120200 - CMIT	720 - O and M Pool	7,901	0	(7,901)
							<b>108,085</b>	<b>101,903</b>	<b>(6,182)</b>
248000 - Comp to Victims of Crime	110100	248000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	30,140	32,583	2,443
	110100	248000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	30,022	41,401	11,379
	110100	248000	710	30	110100 - E and G Fund 0001	710 - Travel Pool	6,500	6,500	0
	110100	248000	750	30	110100 - E and G Fund 0001	750 - Utilities Pool	115	115	0
	110100	248000	770	30	110100 - E and G Fund 0001	770 - Capital Outlay Pool	38,247	42,304	4,057
	110100	248000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	45,408	26,688	(18,720)
							<b>150,432</b>	<b>149,591</b>	<b>(841)</b>
250000 - Criminal Justice and Criminology	110100	250000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,661,282	2,599,628	(61,654)
	110100	250000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	1,368	1,368
	110100	250000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,528	78,432	(96)
							<b>2,739,810</b>	<b>2,679,428</b>	<b>(60,382)</b>
	140100	250000	700801	10	140100 - Designated Tuition	700801 - Teaching	231,066	314,874	83,808
	140100	250000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	250000	710	10	140100 - Designated Tuition	710 - Travel Pool	57,500	69,500	12,000
	140100	250000	720	10	140100 - Designated Tuition	720 - O and M Pool	7,500	10,000	2,500
							<b>301,066</b>	<b>399,374</b>	<b>98,308</b>
	150101	250000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	331,722	334,926	3,204
							<b>331,722</b>	<b>334,926</b>	<b>3,204</b>
	150200	250000	700801	10	150200 - Distance Learning	700801 - Teaching	357,012	356,346	(666)
	150200	250000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	114,244	117,052	2,808
							<b>471,256</b>	<b>473,398</b>	<b>2,142</b>
	150230	250000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	12,000	0	(12,000)
150230	250000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	3,600	0	(3,600)	
150230	250000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	77,058	77,058	
						<b>15,600</b>	<b>77,058</b>	<b>61,458</b>	
251000 - Department of Forensic Science	110100	251000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	98,328	99,288	960
	110100	251000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	63,696	67,133	3,437

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	110100	251000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	946,253	960,978	14,725
							<b>1,108,277</b>	<b>1,127,399</b>	<b>19,122</b>
	140100	251000	720	10	140100 - Designated Tuition	720 - O and M Pool	180,500	148,500	(32,000)
	140100	251000	710	10	140100 - Designated Tuition	710 - Travel Pool	18,500	27,500	9,000
							<b>199,000</b>	<b>176,000</b>	<b>(23,000)</b>
	150230	251000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	8,000	0	(8,000)
	150230	251000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	2,400	0	(2,400)
							<b>10,400</b>	<b>0</b>	<b>(10,400)</b>
251003 - STAFS	110100	251003	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,040	47,496	456
							<b>47,040</b>	<b>47,496</b>	<b>456</b>
	150206	251003	701001	10	150206 - DLF Innovation	701001 - Non Teaching Salaried Exempt	50,912	51,414	502
	150206	251003	701	10	150206 - DLF Innovation	701 - Fringe Benefits Pool	15,892	16,453	561
	150206	251003	702200	10	150206 - DLF Innovation	702200 - Longevity Pay	700	836	136
							<b>67,504</b>	<b>68,703</b>	<b>1,199</b>
252000 - Department of Security Studies	110100	252000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	511,818	526,092	14,274
	110100	252000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	40,920	41,328	408
	110100	252000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	9,000	9,000
							<b>552,738</b>	<b>576,420</b>	<b>23,682</b>
	140100	252000	710	10	140100 - Designated Tuition	710 - Travel Pool	15,500	15,500	0
	140100	252000	720	10	140100 - Designated Tuition	720 - O and M Pool	4,000	5,000	1,000
							<b>19,500</b>	<b>20,500</b>	<b>1,000</b>
	150200	252000	700801	10	150200 - Distance Learning	700801 - Teaching	73,008	73,008	0
	150200	252000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	23,363	23,363	0
							<b>96,371</b>	<b>96,371</b>	<b>0</b>
	150230	252000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	5,704	0	(5,704)
	150230	252000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	13,000	0	(13,000)
	150230	252000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	6,012	0	(6,012)
							<b>24,716</b>	<b>0</b>	<b>(24,716)</b>
253000 - Victim Studies	110100	253000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	407,039	500,373	93,334
	110100	253000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,264	48,744	480
							<b>455,303</b>	<b>549,117</b>	<b>93,814</b>
	140100	253000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,500	13,500	1,000
	140100	253000	700801	10	140100 - Designated Tuition	700801 - Teaching	78,822	0	(78,822)
	140100	253000	720	10	140100 - Designated Tuition	720 - O and M Pool	4,250	5,000	750
							<b>95,572</b>	<b>18,500</b>	<b>(77,072)</b>
	150230	253000	700901	10	150230 - DLF Criminal Justice	700901 - Faculty Non Teaching	8,000	4,500	(3,500)
	150230	253000	700801	10	150230 - DLF Criminal Justice	700801 - Teaching	0	4,500	4,500
	150230	253000	701	10	150230 - DLF Criminal Justice	701 - Fringe Benefits Pool	2,400	17,700	15,300
							<b>10,400</b>	<b>28,700</b>	<b>18,300</b>
254000 - Forensic Training Center	110100	254000	720	30	110100 - E and G Fund 0001	720 - O and M Pool	500,000	255,092	(244,908)
	110100	254000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	55,008	55,008
	110100	254000	701402	20	110100 - E and G Fund 0001	701402 - Graduate Assistant Non Teaching	0	98,532	98,532
	110100	254000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	82,008	82,008



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	110100	254000	700801	30	110100 - E and G Fund 0001	700801 - Teaching	0	9,810	9,810
							<b>500,000</b>	<b>500,450</b>	<b>450</b>
<b>TOTAL - 24 - COLLEGE OF CRIMINAL JUSTICE</b>							<b>27,878,137</b>	<b>23,875,197</b>	<b>(4,002,940)</b>
<b>26 - COLLEGE OF EDUCATION</b>									
260000 - Office of the Dean CE	110100	260000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	114,323	364,662	250,339
	110100	260000	720	40	110100 - E and G Fund 0001	720 - O and M Pool	16,384	16,384	(0)
	110100	260000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	111,576	104,747	(6,829)
							<b>242,283</b>	<b>485,793</b>	<b>243,510</b>
	120400	260000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	150,000	150,000
							<b>0</b>	<b>150,000</b>	<b>150,000</b>
	140100	260000	720	40	140100 - Designated Tuition	720 - O and M Pool	0	156,089	156,089
	140100	260000	710	40	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	260000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	26,004	26,004	0
	140100	260000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	247,824	58,008	(189,816)
	140100	260000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,232	171,827	133,595
							<b>316,060</b>	<b>415,928</b>	<b>99,868</b>
	150101	260000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	55,000	55,000	0
	150101	260000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	20,500	20,500	0
							<b>75,500</b>	<b>75,500</b>	<b>0</b>
	150250	260000	701400	40	150250 - DLF Education	701400 - Student Employees	24,750	0	(24,750)
	150250	260000	701001	40	150250 - DLF Education	701001 - Non Teaching Salaried Exempt	24,469	24,711	242
	150250	260000	710	40	150250 - DLF Education	710 - Travel Pool	25,000	0	(25,000)
	150250	260000	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	7,601	7,601	0
	150250	260000	720	40	150250 - DLF Education	720 - O and M Pool	31,601	15,086	(16,515)
	150250	260000	702200	40	150250 - DLF Education	702200 - Longevity Pay	318	0	(318)
							<b>113,739</b>	<b>47,398</b>	<b>(66,341)</b>
	188700	260000	720	90	188700 - COE Dist Educator of Year	720 - O and M Pool	8,500	8,500	0
							<b>8,500</b>	<b>8,500</b>	<b>0</b>
260001 - COE Contingency	110100	260001	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	60,336	0	(60,336)
	110100	260001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	60,000	0	(60,000)
							<b>120,336</b>	<b>0</b>	<b>(120,336)</b>
	140100	260001	710	10	140100 - Designated Tuition	710 - Travel Pool	38,722	40,000	1,278
	140100	260001	720	40	140100 - Designated Tuition	720 - O and M Pool	213,346	271,000	57,655
	140100	260001	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
							<b>252,368</b>	<b>311,300</b>	<b>58,933</b>
	150101	260001	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	40,000	40,000	0
							<b>40,000</b>	<b>40,000</b>	<b>0</b>
	150250	260001	710	10	150250 - DLF Education	710 - Travel Pool	5,000	14,988	9,988
	150250	260001	720	10	150250 - DLF Education	720 - O and M Pool	40,000	28,000	(12,000)
	150250	260001	760	80	150250 - DLF Education	760 - Scholarship Pool	73,000	73,000	0
							<b>118,000</b>	<b>115,988</b>	<b>(2,012)</b>
260002 - COE Instructional Reserve	110100	260002	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	5,148	6,400	1,252

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	110100	260002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	83,808	57,690	(26,118)
	110100	260002	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	19,000	48,500	29,500
							<b>107,956</b>	<b>112,590</b>	<b>4,634</b>
	140100	260002	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	5,000	0	(5,000)
							<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
260003 - COE Summer School	140100	260003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,340,554	1,340,554	0
							<b>1,340,554</b>	<b>1,340,554</b>	<b>0</b>
260004 - COE Travel	140100	260004	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	15,000	5,000
	140100	260004	720	40	140100 - Designated Tuition	720 - O and M Pool	0	7,500	7,500
							<b>10,000</b>	<b>22,500</b>	<b>12,500</b>
260005 - Div Teacher Education	110100	260005	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	254,160	265,272	11,112
	110100	260005	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	84,840	92,520	7,680
							<b>339,000</b>	<b>357,792</b>	<b>18,792</b>
	140100	260005	750	40	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	260005	720	40	140100 - Designated Tuition	720 - O and M Pool	77,330	54,131	(23,199)
	140100	260005	710	40	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
	140100	260005	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,136	41,544	408
	140100	260005	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	10,008	10,008	0
							<b>149,074</b>	<b>126,283</b>	<b>(22,791)</b>
260006 - COE Scholarships	140100	260006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	155,000	155,000	0
							<b>155,000</b>	<b>155,000</b>	<b>0</b>
260009 - COE Graduate Programs	110100	260009	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	192,408	59,808	(132,600)
	110100	260009	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	36,168	92,504	56,336
							<b>228,576</b>	<b>152,312</b>	<b>(76,264)</b>
	140100	260009	750	40	140100 - Designated Tuition	750 - Utilities Pool	400	400	0
	140100	260009	720	40	140100 - Designated Tuition	720 - O and M Pool	22,850	15,995	(6,855)
	140100	260009	710	40	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							<b>28,250</b>	<b>21,395</b>	<b>(6,855)</b>
	150101	260009	710	40	150101 - Institutional Services Fee	710 - Travel Pool	15,000	15,000	0
	150101	260009	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	11,000	11,000	0
	150101	260009	701402	20	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	13,440	13,440	0
							<b>39,440</b>	<b>39,440</b>	<b>0</b>
	187402	260009	720	90	187402 - Texas Academic Leadership Academy	720 - O and M Pool	0	65,000	65,000
							<b>0</b>	<b>65,000</b>	<b>65,000</b>
260010 - SH Center for Prof Development	181200	260010	720	90	181200 - Center for Professional Develop	720 - O and M Pool	24,000	24,000	0
	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
							<b>55,000</b>	<b>55,000</b>	<b>0</b>
260011 - Assessment and Accreditation	110100	260011	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	288,744	291,600	2,856
							<b>288,744</b>	<b>291,600</b>	<b>2,856</b>
	140100	260011	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	65,329	57,216	(8,113)
	140100	260011	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	260011	720	40	140100 - Designated Tuition	720 - O and M Pool	47,104	32,973	(14,131)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	140100	260011	750	40	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
	140100	260011	701400	40	140100 - Designated Tuition	701400 - Student Employees	4,000	4,000	0
							<b>146,733</b>	<b>124,489</b>	<b>(22,244)</b>
260013 - Teacher Education Student Teach	140100	260013	710	40	140100 - Designated Tuition	710 - Travel Pool	36,600	36,600	0
							<b>36,600</b>	<b>36,600</b>	<b>0</b>
260016 - COETUC	140100	260016	720	40	140100 - Designated Tuition	720 - O and M Pool	1,000	1,000	0
							<b>1,000</b>	<b>1,000</b>	<b>0</b>
260017 - COE Teaching Assistant	140100	260017	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	15,003	15,003	0
							<b>15,003</b>	<b>15,003</b>	<b>0</b>
260018 - COE Overload Faculty	110100	260018	700801	10	110100 - E and G Fund 0001	700801 - Teaching	52,823	52,823	0
							<b>52,823</b>	<b>52,823</b>	<b>0</b>
	150250	260018	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	9,200	9,200	0
	150250	260018	700801	10	150250 - DLF Education	700801 - Teaching	51,026	51,026	0
							<b>60,226</b>	<b>60,226</b>	<b>0</b>
260019 - COE Pool Faculty	140100	260019	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	673,596	673,596	0
							<b>673,596</b>	<b>673,596</b>	<b>0</b>
	150101	260019	700804	10	150101 - Institutional Services Fee	700804 - Teaching - Lecture Pool	93,500	93,500	0
							<b>93,500</b>	<b>93,500</b>	<b>0</b>
	150250	260019	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	23,400	23,400	0
	150250	260019	700804	10	150250 - DLF Education	700804 - Teaching - Lecture Pool	130,000	130,000	0
							<b>153,400</b>	<b>153,400</b>	<b>0</b>
260020 - DFL Graduate Program	150200	260020	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	17,773	17,693	(80)
	150200	260020	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	45,864	46,320	456
	150200	260020	702200	40	150200 - Distance Learning	702200 - Longevity Pay	160	240	80
							<b>63,797</b>	<b>64,253</b>	<b>456</b>
260021 - COE Dean Travel	140100	260021	710	40	140100 - Designated Tuition	710 - Travel Pool	9,000	15,000	6,000
	140100	260021	720	40	140100 - Designated Tuition	720 - O and M Pool	5,000	7,500	2,500
							<b>14,000</b>	<b>22,500</b>	<b>8,500</b>
260024 - COE Communications & Outreach	110100	260024	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,272	43,495	223
							<b>43,272</b>	<b>43,495</b>	<b>223</b>
	140100	260024	710	40	140100 - Designated Tuition	710 - Travel Pool	8,500	8,500	0
	140100	260024	720	40	140100 - Designated Tuition	720 - O and M Pool	28,000	19,600	(8,400)
							<b>36,500</b>	<b>28,100</b>	<b>(8,400)</b>
	150101	260024	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	72,816	73,536	720
							<b>72,816</b>	<b>73,536</b>	<b>720</b>
	150250	260024	701400	40	150250 - DLF Education	701400 - Student Employees	40,000	40,000	0
	150250	260024	701501	40	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	43,272	43,704	432
	150250	260024	720	40	150250 - DLF Education	720 - O and M Pool	18,728	13,109	(5,619)
	150250	260024	701	40	150250 - DLF Education	701 - Fringe Benefits Pool	13,440	13,440	0
							<b>115,440</b>	<b>110,253</b>	<b>(5,187)</b>

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260025 - COE Counselor Ed Doctoral	150101	260025	701402	20	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	20,004	20,004	0
							<b>20,004</b>	<b>20,004</b>	<b>0</b>
260031 - Center for International Education	150250	260031	710	10	150250 - DLF Education	710 - Travel Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
261002 - Instr Sys Design & Tech Doctoral	110100	261002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	67,536	63,000	(4,536)
	140100	261002	750	10	140100 - Designated Tuition	750 - Utilities Pool	150	150	0
	140100	261002	700801	10	140100 - Designated Tuition	700801 - Teaching	63,012	65,016	2,004
	140100	261002	720	10	140100 - Designated Tuition	720 - O and M Pool	50,726	35,508	(15,218)
							<b>113,888</b>	<b>100,674</b>	<b>(13,214)</b>
262000 - Dept of Educational Leadership	110100	262000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,250,688	1,242,099	(8,589)
	110100	262000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	6,000	6,000	0
	110100	262000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	43,920	42,626	(1,294)
							<b>1,300,608</b>	<b>1,290,725</b>	<b>(9,883)</b>
	140100	262000	701400	10	140100 - Designated Tuition	701400 - Student Employees	35,000	35,000	0
	140100	262000	720	10	140100 - Designated Tuition	720 - O and M Pool	58,940	41,258	(17,682)
	140100	262000	710	10	140100 - Designated Tuition	710 - Travel Pool	47,500	47,500	0
	140100	262000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,300	1,300	0
	140100	262000	770	10	140100 - Designated Tuition	770 - Capital Outlay Pool	2,900	2,030	(870)
	140100	262000	701402	20	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	30,016	30,016	0
	140100	262000	760	80	140100 - Designated Tuition	760 - Scholarship Pool	32,000	32,000	0
							<b>207,656</b>	<b>189,104</b>	<b>(18,552)</b>
	183800	262000	720	90	183800 - School Administration Workshop	720 - O and M Pool	7,500	7,500	0
							<b>7,500</b>	<b>7,500</b>	<b>0</b>
	187402	262000	720	90	187402 - Texas Academic Leadership Academy	720 - O and M Pool	70,000	0	(70,000)
							<b>70,000</b>	<b>0</b>	<b>(70,000)</b>
262003 - Educational Leadership Doctoral	140100	262003	720	10	140100 - Designated Tuition	720 - O and M Pool	24,991	17,493	(7,498)
	140100	262003	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							<b>34,991</b>	<b>27,493</b>	<b>(7,498)</b>
262004 - Developmental Ed Doctoral	140100	262004	720	10	140100 - Designated Tuition	720 - O and M Pool	16,250	11,375	(4,875)
							<b>16,250</b>	<b>11,375</b>	<b>(4,875)</b>
	150250	262004	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	20,361	20,361	0
	150250	262004	700801	10	150250 - DLF Education	700801 - Teaching	76,068	77,058	990
							<b>96,429</b>	<b>97,419</b>	<b>990</b>
262005 - Higher Ed Leadership Doctoral	140100	262005	720	10	140100 - Designated Tuition	720 - O and M Pool	27,753	19,427	(8,326)
							<b>27,753</b>	<b>19,427</b>	<b>(8,326)</b>
265000 - Dept of Library Science & Technolog	110100	265000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	562,932	574,188	11,256
	110100	265000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,480	42,912	432
							<b>605,412</b>	<b>617,100</b>	<b>11,688</b>
	140100	265000	720	10	140100 - Designated Tuition	720 - O and M Pool	38,400	26,880	(11,520)
	140100	265000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0

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	140100	265000	710	10	140100 - Designated Tuition	710 - Travel Pool	29,500	29,500	0
	140100	265000	750	10	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
							<b>76,500</b>	<b>64,980</b>	<b>(11,520)</b>
266000 - Department of Counselor Education	110100	266000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,023,082	1,055,223	32,141
	110100	266000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	48,744	49,224	480
							<b>1,071,826</b>	<b>1,104,447</b>	<b>32,621</b>
	140100	266000	701400	10	140100 - Designated Tuition	701400 - Student Employees	24,255	24,255	0
	140100	266000	750	10	140100 - Designated Tuition	750 - Utilities Pool	925	925	0
	140100	266000	700801	10	140100 - Designated Tuition	700801 - Teaching	69,912	70,704	792
	140100	266000	720	10	140100 - Designated Tuition	720 - O and M Pool	37,105	25,974	(11,131)
	140100	266000	710	10	140100 - Designated Tuition	710 - Travel Pool	47,500	47,500	0
							<b>179,697</b>	<b>169,358</b>	<b>(10,339)</b>
	150101	266000	720	10	150101 - Institutional Services Fee	720 - O and M Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
	150250	266000	700801	10	150250 - DLF Education	700801 - Teaching	54,502	60,012	5,510
	150250	266000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	24,645	24,645	0
	150250	266000	701501	10	150250 - DLF Education	701501 - Non Teaching Salaried Non Exempt	22,512	22,500	(12)
	150250	266000	720	40	150250 - DLF Education	720 - O and M Pool	0	85,821	85,821
							<b>101,659</b>	<b>192,978</b>	<b>91,319</b>
266001 - Counselor Ed Doctoral	140100	266001	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	50,785	51,121	336
	140100	266001	720	10	140100 - Designated Tuition	720 - O and M Pool	84,559	59,191	(25,368)
							<b>135,344</b>	<b>110,312</b>	<b>(25,032)</b>
267000 - School of Teaching and Learning	110100	267000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	80,592	82,618	2,026
	110100	267000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	3,439,498	3,483,466	43,968
							<b>3,520,090</b>	<b>3,566,084</b>	<b>45,994</b>
	140100	267000	720	10	140100 - Designated Tuition	720 - O and M Pool	128,495	89,947	(38,548)
	140100	267000	710	10	140100 - Designated Tuition	710 - Travel Pool	188,500	188,500	0
	140100	267000	701400	10	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
	140100	267000	700801	10	140100 - Designated Tuition	700801 - Teaching	673,653	689,808	16,155
	140100	267000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,400	2,400	0
							<b>1,043,048</b>	<b>1,020,655</b>	<b>(22,393)</b>
	150250	267000	701402	20	150250 - DLF Education	701402 - Graduate Assistant Non Teaching	13,440	13,440	0
	150250	267000	700801	10	150250 - DLF Education	700801 - Teaching	49,878	50,688	810
	150250	267000	701	10	150250 - DLF Education	701 - Fringe Benefits Pool	12,822	12,822	0
							<b>76,140</b>	<b>76,950</b>	<b>810</b>
267001 - Literacy Doctoral	140100	267001	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	267001	720	10	140100 - Designated Tuition	720 - O and M Pool	69,947	48,963	(20,984)
							<b>74,947</b>	<b>53,963</b>	<b>(20,984)</b>
269000 - Charter School	140100	269000	700801	30	140100 - Designated Tuition	700801 - Teaching	30,502	30,501	(1)
							<b>30,502</b>	<b>30,501</b>	<b>(1)</b>
	710000	269000	770	30	710000 - Charter School	770 - Capital Outlay Pool	0	12,784	12,784
	710000	269000	702200	30	710000 - Charter School	702200 - Longevity Pay	5,000	4,220	(780)
	710000	269000	720	30	710000 - Charter School	720 - O and M Pool	258,726	52,272	(206,454)
	710000	269000	701	30	710000 - Charter School	701 - Fringe Benefits Pool	181,457	264,629	83,172

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	710000	269000	710	30	710000 - Charter School	710 - Travel Pool	28,000	30,000	2,000
	710000	269000	700801	30	710000 - Charter School	700801 - Teaching	91,505	91,503	(2)
	710000	269000	701502	30	710000 - Charter School	701502 - Charter School Para Prof Non Exempt	181,128	260,896	79,768
	710000	269000	701501	30	710000 - Charter School	701501 - Non Teaching Salaried Non Exempt	112,272	91,782	(20,490)
	710000	269000	701500	30	710000 - Charter School	701500 - Classified Employees	202,133	9,498	(192,635)
	710000	269000	701004	30	710000 - Charter School	701004 - Charter School Principal Exempt	82,416	163,248	80,832
	710000	269000	701001	30	710000 - Charter School	701001 - Non Teaching Salaried Exempt	96,984	161,016	64,032
	710000	269000	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	110,640	45,736	(64,904)
							<b>1,350,261</b>	<b>1,187,584</b>	<b>(162,677)</b>
	710003	269000	720	40	710003 - Available School Fund	720 - O and M Pool	0	175,000	175,000
							<b>0</b>	<b>175,000</b>	<b>175,000</b>
269011 - Brighton Academy	710000	269011	701	30	710000 - Charter School	701 - Fringe Benefits Pool	222,220	256,582	34,362
	710000	269011	720	30	710000 - Charter School	720 - O and M Pool	147,915	504,749	356,834
	710000	269011	710	30	710000 - Charter School	710 - Travel Pool	5,500	0	(5,500)
	710000	269011	702200	30	710000 - Charter School	702200 - Longevity Pay	5,000	5,620	620
	710000	269011	701500	30	710000 - Charter School	701500 - Classified Employees	11,796	0	(11,796)
	710000	269011	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	778,578	801,817	23,239
							<b>1,171,009</b>	<b>1,568,768</b>	<b>397,759</b>
269013 - Cypress Trails Pre-K & Childcare	710000	269013	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	279,101	451,383	172,282
	710000	269013	710	30	710000 - Charter School	710 - Travel Pool	3,500	0	(3,500)
	710000	269013	701	30	710000 - Charter School	701 - Fringe Benefits Pool	70,953	144,443	73,490
	710000	269013	720	30	710000 - Charter School	720 - O and M Pool	146,816	228,325	81,509
	710000	269013	701500	30	710000 - Charter School	701500 - Classified Employees	4,089	0	(4,089)
	710000	269013	702200	30	710000 - Charter School	702200 - Longevity Pay	5,000	2,080	(2,920)
							<b>509,459</b>	<b>826,231</b>	<b>316,772</b>
269019 - Spring Woods	710000	269019	720	30	710000 - Charter School	720 - O and M Pool	150,996	141,024	(9,972)
	710000	269019	702200	30	710000 - Charter School	702200 - Longevity Pay	5,000	0	(5,000)
	710000	269019	710	30	710000 - Charter School	710 - Travel Pool	6,000	1,660	(4,340)
	710000	269019	701003	30	710000 - Charter School	701003 - Charter School Teacher Exempt	536,780	376,471	(160,309)
	710000	269019	701500	30	710000 - Charter School	701500 - Classified Employees	8,017	0	(8,017)
	710000	269019	701	30	710000 - Charter School	701 - Fringe Benefits Pool	150,024	120,471	(29,553)
							<b>856,817</b>	<b>639,626</b>	<b>(217,191)</b>
269099 - Charter School Reserve	710000	269099	720	30	710000 - Charter School	720 - O and M Pool	200,000	0	(200,000)
							<b>200,000</b>	<b>0</b>	<b>(200,000)</b>
<b>TOTAL - 26 - COLLEGE OF EDUCATION</b>							<b>18,617,409</b>	<b>19,213,905</b>	<b>596,496</b>
<b>27 - COLLEGE OF HEALTH SCIENCES</b>									
208000 - Nursing Program	110100	208000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,470,822	1,509,645	38,823
	110100	208000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	1,058	0	(1,058)
	110100	208000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	125,496	136,576	11,080
	110100	208000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	139,425	149,041	9,616
							<b>1,736,801</b>	<b>1,795,262</b>	<b>58,461</b>
	140100	208000	700801	10	140100 - Designated Tuition	700801 - Teaching	85,376	153,168	67,792
	140100	208000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	208000	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	84,552	72,366	(12,186)
	140100	208000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	148,605	147,281	(1,324)
	140100	208000	710	10	140100 - Designated Tuition	710 - Travel Pool	47,996	47,996	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	140100	208000	720	10	140100 - Designated Tuition	720 - O and M Pool	114,786	114,786	0
	140100	208000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,739	1,739	0
							<b>488,054</b>	<b>542,336</b>	<b>54,282</b>
	150200	208000	701501	10	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	22,875	23,103	228
	150200	208000	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	28,836	29,026	190
	150200	208000	700801	10	150200 - Distance Learning	700801 - Teaching	66,961	67,603	642
	150200	208000	702200	10	150200 - Distance Learning	702200 - Longevity Pay	277	91	(186)
							<b>118,949</b>	<b>119,823</b>	<b>874</b>
	150280	208000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	20,045	23,599	3,554
	150280	208000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	0	90	90
	150280	208000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	62,640	58,997	(3,643)
							<b>82,685</b>	<b>82,686</b>	<b>1</b>
	151401	208000	701501	10	151401 - Nursing Program Fee	701501 - Non Teaching Salaried Non Exempt	43,500	86,744	43,244
	151401	208000	720	10	151401 - Nursing Program Fee	720 - O and M Pool	703,494	636,889	(66,605)
	151401	208000	701	10	151401 - Nursing Program Fee	701 - Fringe Benefits Pool	19,113	29,918	10,805
	151401	208000	701500	10	151401 - Nursing Program Fee	701500 - Classified Employees	87,387	30,458	(56,929)
	151401	208000	702200	10	151401 - Nursing Program Fee	702200 - Longevity Pay	0	2,880	2,880
							<b>853,494</b>	<b>786,889</b>	<b>(66,605)</b>
208008 - Nursing Clinical Travel	140100	208008	710	10	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
263000 - Dept of Public Health	110100	263000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	88,896	90,144	1,248
	110100	263000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	384,832	451,228	66,396
							<b>473,728</b>	<b>541,372</b>	<b>67,644</b>
	140100	263000	720	10	140100 - Designated Tuition	720 - O and M Pool	55,480	55,480	0
	140100	263000	710	10	140100 - Designated Tuition	710 - Travel Pool	21,500	21,500	0
	140100	263000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,300	2,300	0
	140100	263000	700801	10	140100 - Designated Tuition	700801 - Teaching	272,322	232,650	(39,672)
	140100	263000	701400	10	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
							<b>371,602</b>	<b>331,930</b>	<b>(39,672)</b>
	150101	263000	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	20,000	20,000	0
	150101	263000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	81,374	82,022	648
							<b>101,374</b>	<b>102,022</b>	<b>648</b>
	150280	263000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	1,440	1,580	1,580
	150280	263000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	19,860	20,659	799
	150280	263000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	63,936	64,560	624
							<b>85,236</b>	<b>86,799</b>	<b>3,003</b>
263004 - Bilingual Health Program	140100	263004	720	10	140100 - Designated Tuition	720 - O and M Pool	10,667	10,667	0
							<b>10,667</b>	<b>10,667</b>	<b>0</b>
270000 - COHS Office of the Dean	110100	270000	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	9,444	5,608	(3,836)
	110100	270000	701500	10	110100 - E and G Fund 0001	701500 - Classified Employees	0	17,575	17,575
	110100	270000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	177,192	178,920	1,728
	110100	270000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	139,944	141,312	1,368
	110100	270000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	309,408	358,896	49,488
	110100	270000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	106	106
							<b>635,988</b>	<b>702,417</b>	<b>66,429</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	120400	270000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	146,276	146,276
							<b>0</b>	<b>146,276</b>	<b>146,276</b>
	140100	270000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	54,624	55,176	552
	140100	270000	703100	40	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0
	140100	270000	702100	40	140100 - Designated Tuition	702100 - Overtime Pay	4,084	4,084	0
	140100	270000	701400	40	140100 - Designated Tuition	701400 - Student Employees	17,730	17,730	0
	140100	270000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	500	500	0
	140100	270000	750	40	140100 - Designated Tuition	750 - Utilities Pool	1,600	1,600	0
	140100	270000	710	40	140100 - Designated Tuition	710 - Travel Pool	32,372	32,372	0
	140100	270000	720	40	140100 - Designated Tuition	720 - O and M Pool	142,157	142,157	0
							<b>253,967</b>	<b>254,519</b>	<b>552</b>
	150101	270000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	66,960	75,024	8,064
	150101	270000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	10,000	10,000	0
	150101	270000	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	11,998	0	(11,998)
							<b>88,958</b>	<b>85,024</b>	<b>(3,934)</b>
	150280	270000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	345,429	344,167	(1,262)
	150280	270000	700800	10	150280 - DLF Health Sciences	700800 - Faculty Academic Employees	0	3,600	3,600
	150280	270000	702200	10	150280 - DLF Health Sciences	702200 - Longevity Pay	240	338	98
	150280	270000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	112,469	111,915	(554)
	150280	270000	720	10	150280 - DLF Health Sciences	720 - O and M Pool	58,593	65,000	6,407
	150280	270000	701501	10	150280 - DLF Health Sciences	701501 - Non Teaching Salaried Non Exempt	18,084	8,950	(9,134)
							<b>534,815</b>	<b>533,970</b>	<b>(845)</b>
270001 - COHS Dean Travel	140100	270001	710	40	140100 - Designated Tuition	710 - Travel Pool	16,000	16,000	0
							<b>16,000</b>	<b>16,000</b>	<b>0</b>
270002 - COHS New Initiatives	110100	270002	741	10	110100 - E and G Fund 0001	741 - New Initiatives Pool	199,957	0	(199,957)
							<b>199,957</b>	<b>0</b>	<b>(199,957)</b>
	140100	270002	741	10	140100 - Designated Tuition	741 - New Initiatives Pool	1,500	598,000	596,500
	140100	270002	744	10	140100 - Designated Tuition	744 - Fixed Cost	3,400	3,610	210
							<b>4,900</b>	<b>601,610</b>	<b>596,710</b>
270003 - COHS Teaching Assistant	140100	270003	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	38,450	38,450	0
							<b>38,450</b>	<b>38,450</b>	<b>0</b>
270005 - COHS Pool Faculty	140100	270005	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	163,106	163,106	0
							<b>163,106</b>	<b>163,106</b>	<b>0</b>
	150200	270005	701	10	150200 - Distance Learning	701 - Fringe Benefits Pool	1,260	0	(1,260)
	150200	270005	700804	10	150200 - Distance Learning	700804 - Teaching - Lecture Pool	3,938	0	(3,938)
							<b>5,198</b>	<b>0</b>	<b>(5,198)</b>
270006 - COHS Summer School	140100	270006	700801	10	140100 - Designated Tuition	700801 - Teaching	270,002	270,002	0
							<b>270,002</b>	<b>270,002</b>	<b>0</b>
270007 - COHS Lab Fees	110100	270007	720	10	110100 - E and G Fund 0001	720 - O and M Pool	14,288	13,656	(632)
							<b>14,288</b>	<b>13,656</b>	<b>(632)</b>



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
270009 - Allied Health Programs	110100	270009	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,488	68,160	672
	110100	270009	700801	10	110100 - E and G Fund 0001	700801 - Teaching	900,454	896,594	(3,860)
	110100	270009	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	45,816	0	(45,816)
	110100	270009	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	1	6	5
							<b>1,013,759</b>	<b>964,760</b>	<b>(48,999)</b>
270010 - COHS Research	140100	270010	720	20	140100 - Designated Tuition	720 - O and M Pool	24,000	24,000	0
						<b>24,000</b>	<b>24,000</b>	<b>0</b>	
270011 - COHS Bearkat Bridge Program	140100	270011	760	80	140100 - Designated Tuition	760 - Scholarship Pool	6,000	6,000	0
	140100	270011	720	40	140100 - Designated Tuition	720 - O and M Pool	14,900	14,900	0
						<b>20,900</b>	<b>20,900</b>	<b>0</b>	
270013 - COHS Inter Prof Ed (IPE)	140100	270013	720	10	140100 - Designated Tuition	720 - O and M Pool	7,500	7,500	0
						<b>7,500</b>	<b>7,500</b>	<b>0</b>	
270015 - COHS Food Pantry	140001	270015	720	40	140001 - Designated Investments	720 - O and M Pool	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
	140100	270015	720	40	140100 - Designated Tuition	720 - O and M Pool	2,500	2,500	0
						<b>2,500</b>	<b>2,500</b>	<b>0</b>	
270016 - COHS Thrift Store	140100	270016	720	40	140100 - Designated Tuition	720 - O and M Pool	2,500	2,500	0
						<b>2,500</b>	<b>2,500</b>	<b>0</b>	
270019 - COHS Physical Therapy	110100	270019	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	152,004	152,004
							<b>0</b>	<b>152,004</b>	<b>152,004</b>
	140100	270019	720	10	140100 - Designated Tuition	720 - O and M Pool	0	1,500	1,500
						<b>0</b>	<b>1,500</b>	<b>1,500</b>	
271000 - Department of Kinesiology	110100	271000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	107,640	40,008	(67,632)
	110100	271000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	0	7,200	7,200
	110100	271000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	700,534	778,494	77,960
							<b>808,174</b>	<b>825,702</b>	<b>17,528</b>
	140100	271000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	51,168	51,936	768
	140100	271000	700801	10	140100 - Designated Tuition	700801 - Teaching	94,896	95,598	702
	140100	271000	720	10	140100 - Designated Tuition	720 - O and M Pool	67,999	71,399	3,400
	140100	271000	701400	10	140100 - Designated Tuition	701400 - Student Employees	21,976	21,976	0
	140100	271000	710	10	140100 - Designated Tuition	710 - Travel Pool	35,769	35,769	0
	140100	271000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,851	1,851	0
							<b>273,659</b>	<b>278,529</b>	<b>4,870</b>
	150101	271000	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	18,051	18,051	0
	150101	271000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	74,034	74,610	576
						<b>92,085</b>	<b>92,661</b>	<b>576</b>	
150107	271000	720	10	150107 - MSAT Fee	720 - O and M Pool	6,300	17,760	11,460	
						<b>6,300</b>	<b>17,760</b>	<b>11,460</b>	
150280	271000	700801	10	150280 - DLF Health Sciences	700801 - Teaching	71,784	72,324	540	
150280	271000	701	10	150280 - DLF Health Sciences	701 - Fringe Benefits Pool	21,082	23,144	2,062	
						<b>92,866</b>	<b>95,468</b>	<b>2,602</b>	

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283000 - Dept of Human Sciences	110100	283000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	379,445	383,171	3,726
	110100	283000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,976	48,216	240
							<b>427,421</b>	<b>431,387</b>	<b>3,966</b>
	140100	283000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	18,084	33,915	15,831
	140100	283000	720	10	140100 - Designated Tuition	720 - O and M Pool	69,201	69,201	0
	140100	283000	700801	10	140100 - Designated Tuition	700801 - Teaching	227,934	152,930	(75,004)
	140100	283000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	12,308	12,308	0
	140100	283000	710	10	140100 - Designated Tuition	710 - Travel Pool	12,067	12,067	0
	140100	283000	701400	10	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
	140100	283000	750	10	140100 - Designated Tuition	750 - Utilities Pool	666	666	0
							<b>345,260</b>	<b>286,087</b>	<b>(59,173)</b>
	183000	283000	720	90	183000 - Dietetic Internship Program	720 - O and M Pool	2,000	2,000	0
							<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>TOTAL - 27 - COLLEGE OF HEALTH SCIENCES</b>							<b>9,697,143</b>	<b>10,460,074</b>	<b>764,371</b>
<b>28 - COLL OF HUMANITIES AND SOCIAL SCI</b>									
280000 - CHSS Office of the Dean	110100	280000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	12,024	12,024	0
	110100	280000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	159,984	162,336	2,352
	110100	280000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	132,535	134,837	2,302
	110100	280000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	0	48	48
							<b>304,543</b>	<b>309,245</b>	<b>4,702</b>
	120400	280000	770	10	120400 - HEF	770 - Capital Outlay Pool	0	15,904	15,904
							<b>0</b>	<b>15,904</b>	<b>15,904</b>
	140100	280000	750	40	140100 - Designated Tuition	750 - Utilities Pool	481	481	0
	140100	280000	720	40	140100 - Designated Tuition	720 - O and M Pool	109,424	109,424	0
	140100	280000	710	40	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	280000	701400	40	140100 - Designated Tuition	701400 - Student Employees	15,000	15,000	0
	140100	280000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	114,408	116,088	1,680
	140100	280000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	213,576	217,008	3,432
							<b>482,889</b>	<b>488,001</b>	<b>5,112</b>
	150101	280000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	48	0	(48)
	150101	280000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	269	0	(269)
	150101	280000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	269	269
							<b>317</b>	<b>269</b>	<b>(48)</b>
	150240	280000	702200	40	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	288	306	18
	150240	280000	701001	40	150240 - DLF Humanities and Social Science	701001 - Non Teaching Salaried Exempt	56,801	110,180	53,379
	150240	280000	701	40	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	15,370	35,258	19,888
							<b>72,459</b>	<b>145,744</b>	<b>73,285</b>
	152400	280000	720	40	152400 - Forensic PhD Appl Fee	720 - O and M Pool	3,000	4,000	1,000
							<b>3,000</b>	<b>4,000</b>	<b>1,000</b>
280001 - CHSS Contingency	110100	280001	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	3,438	10,172	6,734
							<b>3,438</b>	<b>10,172</b>	<b>6,734</b>
	140100	280001	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	4,656	4,656	0
	140100	280001	720	40	140100 - Designated Tuition	720 - O and M Pool	73,500	31,000	(42,500)
							<b>78,156</b>	<b>35,656</b>	<b>(42,500)</b>

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	150240	280001	710	40	150240 - DLF Humanities and Social Science	710 - Travel Pool	0	9,374	9,374
	150240	280001	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	31,009	183,609	152,600
							<b>31,009</b>	<b>192,983</b>	<b>161,974</b>
280002 - CHSS Instructional Reserve	110100	280002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	256,934	156,031	(100,903)
							<b>256,934</b>	<b>156,031</b>	<b>(100,903)</b>
	140100	280002	700801	10	140100 - Designated Tuition	700801 - Teaching	173,824	124,882	(48,942)
							<b>173,824</b>	<b>124,882</b>	<b>(48,942)</b>
	150101	280002	700801	10	150101 - Institutional Services Fee	700801 - Teaching	3,483	3,483	0
							<b>3,483</b>	<b>3,483</b>	<b>0</b>
	150240	280002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	184,674	0	(184,674)
	150240	280002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	59,096	0	(59,096)
							<b>243,770</b>	<b>0</b>	<b>(243,770)</b>
280003 - CHSS Summer School	110100	280003	700801	10	110100 - E and G Fund 0001	700801 - Teaching	0	5,172	5,172
							<b>0</b>	<b>5,172</b>	<b>5,172</b>
	140100	280003	700801	10	140100 - Designated Tuition	700801 - Teaching	1,513,094	1,507,922	(5,172)
							<b>1,513,094</b>	<b>1,507,922</b>	<b>(5,172)</b>
280004 - CHSS Scholarships	140100	280004	760	80	140100 - Designated Tuition	760 - Scholarship Pool	72,000	72,000	0
							<b>72,000</b>	<b>72,000</b>	<b>0</b>
	150240	280004	760	40	150240 - DLF Humanities and Social Science	760 - Scholarship Pool	0	267,000	267,000
							<b>0</b>	<b>267,000</b>	<b>267,000</b>
280005 - CHSS SPUR	140100	280005	710	40	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
280009 - CHSS Teaching Assistant	140100	280009	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	231,174	231,174	0
							<b>231,174</b>	<b>231,174</b>	<b>0</b>
	150101	280009	701402	10	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	104,368	104,368	0
							<b>104,368</b>	<b>104,368</b>	<b>0</b>
	150240	280009	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	52,056	39,384	(12,672)
	150240	280009	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	16,658	12,603	(4,055)
							<b>68,714</b>	<b>51,987</b>	<b>(16,727)</b>
280010 - CHSS Overload Faculty	140100	280010	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	12,000	12,000	0
	140100	280010	700801	10	140100 - Designated Tuition	700801 - Teaching	30,000	30,000	0
							<b>42,000</b>	<b>42,000</b>	<b>0</b>
	150240	280010	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	19,200	19,200	0
	150240	280010	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	30,000	30,000	0
	150240	280010	700804	10	150240 - DLF Humanities and Social Science	700804 - Teaching - Lecture Pool	30,000	30,000	0
							<b>79,200</b>	<b>79,200</b>	<b>0</b>
280011 - CHSS Pool Faculty	110100	280011	700804	10	110100 - E and G Fund 0001	700804 - Teaching - Lecture Pool	276,138	276,138	0
							<b>276,138</b>	<b>276,138</b>	<b>0</b>

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	140100	280011	700804	10	140100 - Designated Tuition	700804 - Teaching - Lecture Pool	279,895	279,895	0
							<b>279,895</b>	<b>279,895</b>	<b>0</b>
	150240	280011	700804	10	150240 - DLF Humanities and Social Science	700804 - Teaching - Lecture Pool	213,108	243,120	30,012
	150240	280011	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	69,155	77,794	8,639
							<b>282,263</b>	<b>320,914</b>	<b>38,651</b>
280018 - EWCAI	140100	280018	701400	30	140100 - Designated Tuition	701400 - Student Employees	12,756	12,756	0
							<b>12,756</b>	<b>12,756</b>	<b>0</b>
280019 - CHSS Undergraduate Journal	140100	280019	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	9,846	9,846	0
	140100	280019	720	40	140100 - Designated Tuition	720 - O and M Pool	8,150	8,150	0
							<b>17,996</b>	<b>17,996</b>	<b>0</b>
280020 - CHSS Writing Disciplines	140100	280020	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	0	13,500	13,500
	140100	280020	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	13,500	0	(13,500)
	140100	280020	720	40	140100 - Designated Tuition	720 - O and M Pool	3,100	3,100	0
							<b>16,600</b>	<b>16,600</b>	<b>0</b>
280022 - CHSS Interpreter Fees	140100	280022	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
	150240	280022	720	40	150240 - DLF Humanities and Social Science	720 - O and M Pool	0	5,000	5,000
							<b>0</b>	<b>5,000</b>	<b>5,000</b>
280024 - Doctoral Psychology Students	140100	280024	760	80	140100 - Designated Tuition	760 - Scholarship Pool	185,600	185,600	0
	140100	280024	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	485,147	503,634	18,487
	140100	280024	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	63,496	45,009	(18,487)
							<b>734,243</b>	<b>734,243</b>	<b>0</b>
	150240	280024	700802	10	150240 - DLF Humanities and Social Science	700802 - Assistant Instructor	22,505	22,505	0
	150240	280024	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	7,202	7,202	0
							<b>29,707</b>	<b>29,707</b>	<b>0</b>
281000 - Dept of Communication Studies	110100	281000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,392	47,088	696
	110100	281000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	781,344	778,392	(2,952)
							<b>827,736</b>	<b>825,480</b>	<b>(2,256)</b>
	140100	281000	700801	10	140100 - Designated Tuition	700801 - Teaching	81,090	122,022	40,932
	140100	281000	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	281000	750	10	140100 - Designated Tuition	750 - Utilities Pool	666	666	0
	140100	281000	720	10	140100 - Designated Tuition	720 - O and M Pool	16,046	16,046	0
							<b>107,802</b>	<b>148,734</b>	<b>40,932</b>
	150240	281000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	15,000	30,000	15,000
	150240	281000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	62,240	58,097	(4,143)
	150240	281000	703101	10	150240 - DLF Humanities and Social Science	703101 - Taxable Employee Relocation	0	1,500	1,500
	150240	281000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	1,000	500	(500)
	150240	281000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	14,000	9,846	(4,154)
							<b>92,240</b>	<b>99,943</b>	<b>7,703</b>
282000 - Dept of English	110100	282000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	2,648,390	2,911,289	262,899
	110100	282000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	83,064	84,288	1,224
							<b>2,731,454</b>	<b>2,995,577</b>	<b>264,123</b>

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	140100	282000	710	10	140100 - Designated Tuition	710 - Travel Pool	37,000	37,000	0
	140100	282000	720	10	140100 - Designated Tuition	720 - O and M Pool	79,844	79,844	0
	140100	282000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,591	1,591	0
							<b>118,435</b>	<b>118,435</b>	<b>0</b>
	150240	282000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	29,000	29,000	0
	150240	282000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	32,176	33,059	883
	150240	282000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	211,739	134,015	(77,724)
	150240	282000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	21,271	22,200	929
	150240	282000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	66,513	42,885	(23,628)
							<b>360,699</b>	<b>261,159</b>	<b>(99,540)</b>
282001 - Texas Review Press	110100	282001	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	144,384	146,520	2,136
							<b>144,384</b>	<b>146,520</b>	<b>2,136</b>
	140100	282001	710	40	140100 - Designated Tuition	710 - Travel Pool	10,000	13,000	3,000
	140100	282001	750	40	140100 - Designated Tuition	750 - Utilities Pool	0	148	148
	140100	282001	720	40	140100 - Designated Tuition	720 - O and M Pool	18,000	14,852	(3,148)
							<b>28,000</b>	<b>28,000</b>	<b>0</b>
	150101	282001	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	36,816	37,368	552
							<b>36,816</b>	<b>37,368</b>	<b>552</b>
	186804	282001	720	40	186804 - Texas Review Press	720 - O and M Pool	0	70,000	70,000
							<b>0</b>	<b>70,000</b>	<b>70,000</b>
282003 - MFA English Fellowships	140100	282003	760	10	140100 - Designated Tuition	760 - Scholarship Pool	0	90,000	90,000
	140100	282003	700802	10	140100 - Designated Tuition	700802 - Assistant Instructor	0	24,605	24,605
	140100	282003	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	88,614	64,009	(24,605)
	140100	282003	760	40	140100 - Designated Tuition	760 - Scholarship Pool	30,000	0	(30,000)
							<b>118,614</b>	<b>178,614</b>	<b>60,000</b>
282005 - National Book Awards	140100	282005	720	40	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
284000 - Dept of World Languages & Cultures	110100	284000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,552	46,224	672
	110100	284000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,024,128	1,034,010	9,882
							<b>1,069,680</b>	<b>1,080,234</b>	<b>10,554</b>
	140100	284000	720	10	140100 - Designated Tuition	720 - O and M Pool	50,946	50,946	0
	140100	284000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,036	1,036	0
	140100	284000	700801	10	140100 - Designated Tuition	700801 - Teaching	121,680	128,880	7,200
							<b>173,662</b>	<b>180,862</b>	<b>7,200</b>
	150240	284000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	42,000	46,000	4,000
	150240	284000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	41,928	42,552	624
	150240	284000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	800	800	0
	150240	284000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	45,126	45,630	504
	150240	284000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	31,947	23,369	(8,578)
	150240	284000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	26,660	28,475	1,815
							<b>188,461</b>	<b>186,826</b>	<b>(1,635)</b>
285000 - Dept of History	110100	285000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	80,664	83,442	2,778
	110100	285000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,613,824	1,646,809	32,985
							<b>1,694,488</b>	<b>1,730,251</b>	<b>35,763</b>

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	140100	285000	700801	10	140100 - Designated Tuition	700801 - Teaching	90,918	92,448	1,530
	140100	285000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,147	1,147	0
	140100	285000	720	10	140100 - Designated Tuition	720 - O and M Pool	55,503	40,503	(15,000)
	140100	285000	710	10	140100 - Designated Tuition	710 - Travel Pool	30,000	45,000	15,000
							<b>177,568</b>	<b>179,098</b>	<b>1,530</b>
	150240	285000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	18,000	0	(18,000)
	150240	285000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	100,000	100,000	0
	150240	285000	760	40	150240 - DLF Humanities and Social Science	760 - Scholarship Pool	20,000	0	(20,000)
	150240	285000	760	10	150240 - DLF Humanities and Social Science	760 - Scholarship Pool	0	40,000	40,000
	150240	285000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	14,033	7,883	(6,150)
	150240	285000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	13,278	13,403	125
	150240	285000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	41,780	42,635	855
							<b>207,091</b>	<b>203,921</b>	<b>(3,170)</b>
285002 - CHSS Student Experiences	140100	285002	720	40	140100 - Designated Tuition	720 - O and M Pool	16,500	0	(16,500)
	140100	285002	701400	40	140100 - Designated Tuition	701400 - Student Employees	1,000	0	(1,000)
							<b>17,500</b>	<b>0</b>	<b>(17,500)</b>
287000 - Dept of Political Science	110100	287000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,439,446	1,455,336	15,890
	110100	287000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	21,096	21,408	312
							<b>1,460,542</b>	<b>1,476,744</b>	<b>16,202</b>
	140100	287000	701400	10	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	287000	720	10	140100 - Designated Tuition	720 - O and M Pool	33,321	33,321	0
	140100	287000	750	10	140100 - Designated Tuition	750 - Utilities Pool	1,443	1,443	0
	140100	287000	701501	10	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	47,016	47,712	696
	140100	287000	700801	10	140100 - Designated Tuition	700801 - Teaching	46,260	49,806	3,546
	140100	287000	710	10	140100 - Designated Tuition	710 - Travel Pool	8,000	8,000	0
							<b>144,040</b>	<b>148,282</b>	<b>4,242</b>
	150240	287000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	52,418	53,270	852
	150240	287000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	68,206	70,000	1,794
	150240	287000	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	21,096	21,408	312
	150240	287000	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	840	840	0
	150240	287000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	24,870	26,341	1,471
	150240	287000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	59,364	60,066	702
							<b>226,794</b>	<b>231,925</b>	<b>5,131</b>
288000 - Dept of Psychology and Philosophy	110100	288000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	99,272	92,416	(6,856)
	140100	288000	750	10	140100 - Designated Tuition	750 - Utilities Pool	2,220	2,220	0
	140100	288000	720	10	140100 - Designated Tuition	720 - O and M Pool	85,185	79,137	(6,048)
	140100	288000	701400	10	140100 - Designated Tuition	701400 - Student Employees	10,000	0	(10,000)
	140100	288000	701402	10	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	30,000	60,048	30,048
	140100	288000	710	10	140100 - Designated Tuition	710 - Travel Pool	60,000	10,000	(50,000)
							<b>187,405</b>	<b>151,405</b>	<b>(36,000)</b>
	150240	288000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	63,464	61,053	(2,411)
	150240	288000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	2,000	5,000	3,000
	150240	288000	703101	10	150240 - DLF Humanities and Social Science	703101 - Taxable Employee Relocation	0	7,940	7,940
	150240	288000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	20,000	10,000	(10,000)
	150240	288000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	50,000	15,000	(35,000)
	150240	288000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	45,000	60,048	15,048
							<b>180,464</b>	<b>159,041</b>	<b>(21,423)</b>

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288001 - Psychology	110100	288001	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,871,658	1,949,464	77,806
							<b>1,871,658</b>	<b>1,949,464</b>	<b>77,806</b>
	140100	288001	710	10	140100 - Designated Tuition	710 - Travel Pool	0	28,800	28,800
	140100	288001	700801	10	140100 - Designated Tuition	700801 - Teaching	295,128	265,266	(29,862)
							<b>295,128</b>	<b>294,066</b>	<b>(1,062)</b>
	150101	288001	700801	10	150101 - Institutional Services Fee	700801 - Teaching	114,732	115,920	1,188
							<b>114,732</b>	<b>115,920</b>	<b>1,188</b>
	150240	288001	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	0	28,800	28,800
	150240	288001	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	31,500	32,552	1,052
	150240	288001	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	10,080	10,417	337
						<b>41,580</b>	<b>71,769</b>	<b>30,189</b>	
288002 - Philosophy	110100	288002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	355,860	365,598	9,738
							<b>355,860</b>	<b>365,598</b>	<b>9,738</b>
	150240	288002	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	42,948	47,428	4,480
	150240	288002	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	0	7,200	7,200
	150240	288002	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	147,132	151,218	4,086
							<b>190,080</b>	<b>205,846</b>	<b>15,766</b>
155600	288002	720	40	155600 - INQUIRY JOURNAL	720 - O and M Pool	2,250	0	(2,250)	
						<b>2,250</b>	<b>0</b>	<b>(2,250)</b>	
288003 - Psychological Services Center	110100	288003	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,456	43,080	624
	110100	288003	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	105,671	111,200	5,529
							<b>148,127</b>	<b>154,280</b>	<b>6,153</b>
	110201	288003	701402	30	110201 - Psychological Services - Fund 0259	701402 - Graduate Assistant Non Teaching	100,000	24,801	(75,199)
	110201	288003	701	40	110201 - Psychological Services - Fund 0259	701 - Fringe Benefits Pool	0	23,616	23,616
	110201	288003	720	40	110201 - Psychological Services - Fund 0259	720 - O and M Pool	0	20,000	20,000
	110201	288003	720	30	110201 - Psychological Services - Fund 0259	720 - O and M Pool	15,728	0	(15,728)
	110201	288003	701001	10	110201 - Psychological Services - Fund 0259	701001 - Non Teaching Salaried Exempt	0	73,800	73,800
	110201	288003	701001	40	110201 - Psychological Services - Fund 0259	701001 - Non Teaching Salaried Exempt	89,280	0	(89,280)
							<b>205,008</b>	<b>142,217</b>	<b>(62,791)</b>
	150240	288003	702200	10	150240 - DLF Humanities and Social Science	702200 - Longevity Pay	360	780	420
	150240	288003	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	10,804	11,702	898
	150240	288003	701501	10	150240 - DLF Humanities and Social Science	701501 - Non Teaching Salaried Non Exempt	33,760	35,786	2,026
							<b>44,924</b>	<b>48,268</b>	<b>3,344</b>
288004 - Forensic Clinical PHD	110100	288004	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	6,745	0	(6,745)
							<b>6,745</b>	<b>0</b>	<b>(6,745)</b>
	140100	288004	701400	10	140100 - Designated Tuition	701400 - Student Employees	28,000	31,000	3,000
	140100	288004	710	10	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	288004	720	10	140100 - Designated Tuition	720 - O and M Pool	64,294	61,294	(3,000)
	140100	288004	750	10	140100 - Designated Tuition	750 - Utilities Pool	592	592	0
						<b>97,886</b>	<b>97,886</b>	<b>0</b>	
289000 - Dept of Sociology	110100	289000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	1,217,304	1,117,062	(100,242)
	110100	289000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,456	43,080	624
						<b>1,259,760</b>	<b>1,160,142</b>	<b>(99,618)</b>	

**SAM HOUSTON STATE UNIVERSITY**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	140100	289000	701400	10	140100 - Designated Tuition	701400 - Student Employees	16,750	16,750	0
	140100	289000	710	10	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	289000	720	10	140100 - Designated Tuition	720 - O and M Pool	22,214	22,214	0
	140100	289000	750	10	140100 - Designated Tuition	750 - Utilities Pool	999	999	0
							<b>49,963</b>	<b>49,963</b>	<b>0</b>
	150240	289000	701	10	150240 - DLF Humanities and Social Science	701 - Fringe Benefits Pool	12,909	13,444	535
	150240	289000	720	10	150240 - DLF Humanities and Social Science	720 - O and M Pool	8,017	7,814	(203)
	150240	289000	760	10	150240 - DLF Humanities and Social Science	760 - Scholarship Pool	0	20,000	20,000
	150240	289000	710	10	150240 - DLF Humanities and Social Science	710 - Travel Pool	57,000	50,000	(7,000)
	150240	289000	700801	10	150240 - DLF Humanities and Social Science	700801 - Teaching	41,562	45,018	3,456
	150240	289000	701402	10	150240 - DLF Humanities and Social Science	701402 - Graduate Assistant Non Teaching	10,000	9,846	(154)
	150240	289000	701400	10	150240 - DLF Humanities and Social Science	701400 - Student Employees	20,000	0	(20,000)
							<b>149,488</b>	<b>146,122</b>	<b>(3,366)</b>
<b>TOTAL - 28 - COLL OF HUMANITIES AND SOCIAL SCI</b>							<b>20,695,306</b>	<b>21,127,818</b>	<b>432,512</b>
<b>29 - OSTEOPATHIC MEDICINE</b>									
290000 - COM - Dean's Office	110900	290000	700801	40	110900 - COM E and G Fund 0001	700801 - Teaching	0	193,032	193,032
	110900	290000	701400	40	110900 - COM E and G Fund 0001	701400 - Student Employees	14,500	32,296	17,796
	110900	290000	701500	40	110900 - COM E and G Fund 0001	701500 - Classified Employees	7,900	0	(7,900)
	110900	290000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	86,444	116,352	29,908
	110900	290000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	665,932	784,412	118,480
	110900	290000	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	186,050	0	(186,050)
							<b>960,826</b>	<b>1,126,092</b>	<b>165,266</b>
	154003	290000	710	40	154003 - COM Tuition	710 - Travel Pool	75,000	95,000	20,000
	154003	290000	720	40	154003 - COM Tuition	720 - O and M Pool	714,336	1,298,843	584,507
	154003	290000	750	40	154003 - COM Tuition	750 - Utilities Pool	2,000	2,000	0
							<b>791,336</b>	<b>1,395,843</b>	<b>604,507</b>
	154501	290000	760	80	154501 - COM TPEG Resident Statutory	760 - Scholarship Pool	0	538,410	538,410
							<b>0</b>	<b>538,410</b>	<b>538,410</b>
290001 - COM - Instructional Activities	110900	290001	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	498,548	104,000	(394,548)
							<b>498,548</b>	<b>104,000</b>	<b>(394,548)</b>
	154003	290001	720	40	154003 - COM Tuition	720 - O and M Pool	138,826	135,010	(3,816)
							<b>138,826</b>	<b>135,010</b>	<b>(3,816)</b>
290003 - Osteopathic Medicine Reserve	154003	290003	760	80	154003 - COM Tuition	760 - Scholarship Pool	0	24,380	24,380
	154003	290003	720	40	154003 - COM Tuition	720 - O and M Pool	152,555	264,436	111,881
							<b>152,555</b>	<b>288,816</b>	<b>136,261</b>
290004 - COM - Bond Payment	154003	290004	735	40	154003 - COM Tuition	735 - Bond Payment Pool	2,989,500	0	(2,989,500)
							<b>2,989,500</b>	<b>0</b>	<b>(2,989,500)</b>
290005 - COM - Research	110900	290005	720	20	110900 - COM E and G Fund 0001	720 - O and M Pool	139,000	0	(139,000)
	110900	290005	701000	20	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	150,000	0	(150,000)
	110900	290005	701501	20	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	57,840	127,728	69,888
	110900	290005	700801	20	110900 - COM E and G Fund 0001	700801 - Teaching	0	150,000	150,000
							<b>346,840</b>	<b>277,728</b>	<b>(69,112)</b>



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	154003	290005	720	20	154003 - COM Tuition	720 - O and M Pool	217,916	368,100	150,184
	154003	290005	750	20	154003 - COM Tuition	750 - Utilities Pool	74	185	111
	154003	290005	710	20	154003 - COM Tuition	710 - Travel Pool	32,500	52,000	19,500
							<b>250,490</b>	<b>420,285</b>	<b>169,795</b>
290007 - COM - Parking Garage	154003	290007	720	40	154003 - COM Tuition	720 - O and M Pool	490,000	0	(490,000)
	154003	290007	735	40	154003 - COM Tuition	735 - Bond Payment Pool	1,263,500	0	(1,263,500)
							<b>1,753,500</b>	<b>0</b>	<b>(1,753,500)</b>
291000 - COM - Clinical Affairs	110900	291000	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	250,000	0	(250,000)
	110900	291000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	69,312	0	(69,312)
	110900	291000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	283,944	606,704	322,760
							<b>603,256</b>	<b>606,704</b>	<b>3,448</b>
	154003	291000	710	40	154003 - COM Tuition	710 - Travel Pool	26,244	38,000	11,756
	154003	291000	750	40	154003 - COM Tuition	750 - Utilities Pool	111	74	(37)
	154003	291000	720	40	154003 - COM Tuition	720 - O and M Pool	14,816	268,270	253,454
							<b>41,171</b>	<b>306,344</b>	<b>265,173</b>
291100 - Clinical Skills	110900	291100	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	107,304	48,000	(59,304)
	110900	291100	701500	10	110900 - COM E and G Fund 0001	701500 - Classified Employees	317,360	262,000	(55,360)
	110900	291100	701001	10	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	269,592	343,400	73,808
	110900	291100	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	20,000	0	(20,000)
							<b>714,256</b>	<b>653,400</b>	<b>(60,856)</b>
	154003	291100	750	10	154003 - COM Tuition	750 - Utilities Pool	296	296	0
	154003	291100	720	10	154003 - COM Tuition	720 - O and M Pool	357,939	282,245	(75,694)
	154003	291100	710	10	154003 - COM Tuition	710 - Travel Pool	31,000	12,500	(18,500)
	154003	291100	701400	10	154003 - COM Tuition	701400 - Student Employees	0	15,000	15,000
							<b>389,235</b>	<b>310,041</b>	<b>(79,194)</b>
291200 - Osteopathic Principles and Practice	110900	291200	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	410,000	410,000	0
	110900	291200	701001	10	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	330,408	333,624	3,216
	110900	291200	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	28,000	0	(28,000)
	110900	291200	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,544	48,024	480
	110900	291200	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	442,920	447,240	4,320
							<b>1,258,872</b>	<b>1,238,888</b>	<b>(19,984)</b>
	154003	291200	720	10	154003 - COM Tuition	720 - O and M Pool	279,305	204,565	(74,740)
	154003	291200	750	10	154003 - COM Tuition	750 - Utilities Pool	222	222	0
	154003	291200	710	10	154003 - COM Tuition	710 - Travel Pool	50,500	44,500	(6,000)
	154003	291200	701400	10	154003 - COM Tuition	701400 - Student Employees	0	34,000	34,000
							<b>330,027</b>	<b>283,287</b>	<b>(46,740)</b>
291300 - Primary Care	110900	291300	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	172,524	545,800	373,276
	110900	291300	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	11,520	11,520	0
	110900	291300	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	46,080	46,536	456
	110900	291300	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	2,573,184	2,469,627	(103,557)
							<b>2,803,308</b>	<b>3,073,483</b>	<b>270,175</b>
	154003	291300	720	10	154003 - COM Tuition	720 - O and M Pool	46,800	61,500	14,700
	154003	291300	750	10	154003 - COM Tuition	750 - Utilities Pool	518	629	111
	154003	291300	710	10	154003 - COM Tuition	710 - Travel Pool	86,500	98,500	12,000
							<b>133,818</b>	<b>160,629</b>	<b>26,811</b>

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291400 - GME/DIO	110900	291400	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	120,000	0	(120,000)
	110900	291400	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	35,000	30,000	(5,000)
	110900	291400	701000	10	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	0	352,000	352,000
	110900	291400	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	270,696	333,448	62,752
							<b>425,696</b>	<b>715,448</b>	<b>289,752</b>
	154003	291400	750	40	154003 - COM Tuition	750 - Utilities Pool	74	111	37
	154003	291400	720	40	154003 - COM Tuition	720 - O and M Pool	275,354	283,150	7,796
154003	291400	710	40	154003 - COM Tuition	710 - Travel Pool	43,076	45,576	2,500	
						<b>318,504</b>	<b>328,837</b>	<b>10,333</b>	
291500 - Clinical Education	110900	291500	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	51,168	45,336	(5,832)
	110900	291500	701001	10	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	208,032	210,072	2,040
	110900	291500	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	0	10,000	10,000
							<b>259,200</b>	<b>265,408</b>	<b>6,208</b>
	154003	291500	750	10	154003 - COM Tuition	750 - Utilities Pool	370	370	0
	154003	291500	710	10	154003 - COM Tuition	710 - Travel Pool	127,500	130,000	2,500
	154003	291500	720	10	154003 - COM Tuition	720 - O and M Pool	970,749	1,039,221	68,472
						<b>1,098,619</b>	<b>1,169,591</b>	<b>70,972</b>	
291501 - Hospital-Preceptors	120600	291501	720	10	120600 - Tobacco PHF	720 - O and M Pool	1,129,986	1,188,917	58,931
							<b>1,129,986</b>	<b>1,188,917</b>	<b>58,931</b>
	154003	291501	720	10	154003 - COM Tuition	720 - O and M Pool	960,014	984,083	24,069
						<b>960,014</b>	<b>984,083</b>	<b>24,069</b>	
292000 - COM - Educational Affairs	110900	292000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	55,632	0	(55,632)
	110900	292000	701400	40	110900 - COM E and G Fund 0001	701400 - Student Employees	18,720	18,720	0
	110900	292000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	283,560	286,320	2,760
							<b>357,912</b>	<b>305,040</b>	<b>(52,872)</b>
	154003	292000	710	40	154003 - COM Tuition	710 - Travel Pool	24,000	24,000	0
	154003	292000	720	40	154003 - COM Tuition	720 - O and M Pool	174,323	209,488	35,165
	154003	292000	750	40	154003 - COM Tuition	750 - Utilities Pool	259	259	0
						<b>198,582</b>	<b>233,747</b>	<b>35,165</b>	
292100 - Medical Student Affairs	110900	292100	701400	50	110900 - COM E and G Fund 0001	701400 - Student Employees	67,500	22,945	(44,555)
	110900	292100	701001	50	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	319,328	321,920	2,592
	110900	292100	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	48,000	48,000
							<b>386,828</b>	<b>392,865</b>	<b>6,037</b>
	154003	292100	720	50	154003 - COM Tuition	720 - O and M Pool	527,332	668,652	141,320
	154003	292100	750	50	154003 - COM Tuition	750 - Utilities Pool	185	185	0
	154003	292100	710	50	154003 - COM Tuition	710 - Travel Pool	15,000	15,000	0
154003	292100	701400	50	154003 - COM Tuition	701400 - Student Employees	0	44,555	44,555	
						<b>542,517</b>	<b>728,392</b>	<b>185,875</b>	
292200 - COM - Assessment & Accreditation	110900	292200	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	108,728	107,780	(948)
	110900	292200	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	225,816	228,000	2,184
							<b>334,544</b>	<b>335,780</b>	<b>1,236</b>
	154003	292200	720	40	154003 - COM Tuition	720 - O and M Pool	372,041	356,387	(15,654)
	154003	292200	750	40	154003 - COM Tuition	750 - Utilities Pool	148	148	0
154003	292200	710	40	154003 - COM Tuition	710 - Travel Pool	12,500	12,500	0	
						<b>384,689</b>	<b>369,035</b>	<b>(15,654)</b>	

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292300 - Program Support & Resources	110900	292300	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	332,574	164,300	(168,274)
	110900	292300	701400	40	110900 - COM E and G Fund 0001	701400 - Student Employees	4,500	0	(4,500)
	110900	292300	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	151,976	277,884	125,908
	110900	292300	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	17,716	0	(17,716)
						<b>506,766</b>	<b>442,184</b>	<b>(64,582)</b>	
	154003	292300	720	40	154003 - COM Tuition	720 - O and M Pool	88,573	229,108	140,535
	154003	292300	710	40	154003 - COM Tuition	710 - Travel Pool	22,500	22,500	0
	154003	292300	750	40	154003 - COM Tuition	750 - Utilities Pool	259	259	0
						<b>111,332</b>	<b>251,867</b>	<b>140,535</b>	
293000 - COM - Biomedical Sciences	110900	293000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	68,640	0	(68,640)
	110900	293000	701001	40	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	212,712	0	(212,712)
							<b>281,352</b>	<b>0</b>	<b>(281,352)</b>
	154003	293000	710	40	154003 - COM Tuition	710 - Travel Pool	12,500	0	(12,500)
154003	293000	750	40	154003 - COM Tuition	750 - Utilities Pool	148	0	(148)	
154003	293000	720	40	154003 - COM Tuition	720 - O and M Pool	58,248	0	(58,248)	
						<b>70,896</b>	<b>0</b>	<b>(70,896)</b>	
293100 - Molecular & Cellular Biology	110900	293100	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	52,008	52,512	504
	110900	293100	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	739,592	760,208	20,616
	110900	293100	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	10,000	10,000	0
							<b>801,600</b>	<b>822,720</b>	<b>21,120</b>
154003	293100	720	10	154003 - COM Tuition	720 - O and M Pool	17,600	17,200	(400)	
154003	293100	710	10	154003 - COM Tuition	710 - Travel Pool	40,000	32,500	(7,500)	
154003	293100	750	10	154003 - COM Tuition	750 - Utilities Pool	296	296	0	
						<b>57,896</b>	<b>49,996</b>	<b>(7,900)</b>	
293200 - Clinical Anatomy	110900	293200	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	721,008	726,888	5,880
	110900	293200	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	61,800	97,992	36,192
	110900	293200	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	18,500	22,200	3,700
	110900	293200	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	107,136	100,768	(6,368)
						<b>908,444</b>	<b>947,848</b>	<b>39,404</b>	
154003	293200	720	10	154003 - COM Tuition	720 - O and M Pool	135,324	123,140	(12,184)	
154003	293200	750	10	154003 - COM Tuition	750 - Utilities Pool	370	407	37	
154003	293200	710	10	154003 - COM Tuition	710 - Travel Pool	40,000	40,000	0	
						<b>175,694</b>	<b>163,547</b>	<b>(12,147)</b>	
293300 - Physiology & Pharmacology	110900	293300	700801	10	110900 - COM E and G Fund 0001	700801 - Teaching	791,872	798,112	6,240
	110900	293300	701400	10	110900 - COM E and G Fund 0001	701400 - Student Employees	35,032	19,432	(15,600)
	110900	293300	701500	10	110900 - COM E and G Fund 0001	701500 - Classified Employees	0	13,200	13,200
	110900	293300	701501	10	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	102,504	103,512	1,008
110900	293300	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	0	113,640	113,640	
						<b>929,408</b>	<b>1,047,896</b>	<b>118,488</b>	
154003	293300	710	10	154003 - COM Tuition	710 - Travel Pool	35,000	35,000	0	
154003	293300	750	10	154003 - COM Tuition	750 - Utilities Pool	842	259	(583)	
154003	293300	720	10	154003 - COM Tuition	720 - O and M Pool	21,100	21,800	700	
						<b>56,942</b>	<b>57,059</b>	<b>117</b>	
294000 - Clinical Practice	195000	294000	720	35	195000 - COM Clinical Practice	720 - O and M Pool	1,092,939	1,140,914	47,975
	195000	294000	701000	35	195000 - COM Clinical Practice	701000 - Prof Administrative Employees	405,000	556,200	151,200

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**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	195000	294000	701	35	195000 - COM Clinical Practice	701 - Fringe Benefits Pool	277,257	329,486	52,229
	195000	294000	702200	35	195000 - COM Clinical Practice	702200 - Longevity Pay	1,440	1,620	180
	195000	294000	701001	35	195000 - COM Clinical Practice	701001 - Non Teaching Salaried Exempt	108,096	109,152	1,056
	195000	294000	701501	35	195000 - COM Clinical Practice	701501 - Non Teaching Salaried Non Exempt	366,788	369,356	2,568
							<b>2,251,520</b>	<b>2,506,728</b>	<b>255,208</b>
<b>TOTAL - 29 - OSTEOPATHIC MEDICINE</b>							<b>26,705,305</b>	<b>24,225,948</b>	<b>(2,479,357)</b>
<b>40 - OFF OF THE PROV AND VP FOR ACAD AFF</b>									
100045 - Chief Experience Officer	110130	100045	701501	40	110130 - ART III Sec 58 Higher Ed Afford	701501 - Non Teaching Salaried Non Exempt	0	47,376	47,376
							<b>0</b>	<b>47,376</b>	<b>47,376</b>
	140100	100045	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	7,500	(7,500)
	140100	100045	760	60	140100 - Designated Tuition	760 - Scholarship Pool	0	25,150	25,150
	140100	100045	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	2,000	2,000
	140100	100045	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	217,352	232,608	15,256
	140100	100045	720	60	140100 - Designated Tuition	720 - O and M Pool	3,000	12,324	9,324
							<b>235,352</b>	<b>279,582</b>	<b>44,230</b>
	150101	100045	760	40	150101 - Institutional Services Fee	760 - Scholarship Pool	0	66,800	66,800
							<b>0</b>	<b>66,800</b>	<b>66,800</b>
100046 - Chief Experience Officer Dir Travel	140100	100046	710	60	140100 - Designated Tuition	710 - Travel Pool	7,000	9,892	2,892
							<b>7,000</b>	<b>9,892</b>	<b>2,892</b>
400000 - Off of the Prov and VP for Acad Aff	110100	400000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	426,864	432,336	5,472
	110100	400000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	618	2,148	1,530
	110100	400000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	84,984	0	(84,984)
							<b>512,466</b>	<b>434,484</b>	<b>(77,982)</b>
	120400	400000	770	40	120400 - HEF	770 - Capital Outlay Pool	2,000,000	419,722	(1,580,278)
							<b>2,000,000</b>	<b>419,722</b>	<b>(1,580,278)</b>
	140100	400000	720	60	140100 - Designated Tuition	720 - O and M Pool	59,706	54,118	(5,588)
	140100	400000	750	60	140100 - Designated Tuition	750 - Utilities Pool	700	740	40
	140100	400000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	9,406	0	(9,406)
	140100	400000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	88,080	88,944	864
	140100	400000	701400	60	140100 - Designated Tuition	701400 - Student Employees	20,000	18,000	(2,000)
	140100	400000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	85,824	85,824
							<b>177,892</b>	<b>247,626</b>	<b>69,734</b>
	150101	400000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	41,000	41,000	0
	150101	400000	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	10,792	16,016	5,224
							<b>51,792</b>	<b>57,016</b>	<b>5,224</b>
	150205	400000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	747,456	600,973	(146,483)
							<b>747,456</b>	<b>600,973</b>	<b>(146,483)</b>
	150206	400000	700801	10	150206 - DLF Innovation	700801 - Teaching	1,571,318	1,381,297	(190,021)
	150206	400000	720	40	150206 - DLF Innovation	720 - O and M Pool	861,178	200,000	(661,178)
	150206	400000	710	40	150206 - DLF Innovation	710 - Travel Pool	100,000	0	(100,000)
	150206	400000	720	10	150206 - DLF Innovation	720 - O and M Pool	400,000	100,000	(300,000)
							<b>2,932,496</b>	<b>1,681,297</b>	<b>(1,251,199)</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
400002 - Instructional Reserve	110100	400002	700801	10	110100 - E and G Fund 0001	700801 - Teaching	55,401	55,401	0
							<b>55,401</b>	<b>55,401</b>	<b>0</b>
400004 - VPAA Overloads	140100	400004	700801	10	140100 - Designated Tuition	700801 - Teaching	80,000	0	(80,000)
							<b>80,000</b>	<b>0</b>	<b>(80,000)</b>
400009 - Memberships	140100	400009	720	60	140100 - Designated Tuition	720 - O and M Pool	63,000	63,000	0
							<b>63,000</b>	<b>63,000</b>	<b>0</b>
400011 - Events	140100	400011	720	60	140100 - Designated Tuition	720 - O and M Pool	58,000	58,000	0
							<b>58,000</b>	<b>58,000</b>	<b>0</b>
400015 - Faculty Senate	110100	400015	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	25,116	25,116	0
							<b>25,116</b>	<b>25,116</b>	<b>0</b>
	140100	400015	720	40	140100 - Designated Tuition	720 - O and M Pool	5,656	5,656	0
							<b>5,656</b>	<b>5,656</b>	<b>0</b>
400020 - Off Campus Instruction Travel	140100	400020	710	60	140100 - Designated Tuition	710 - Travel Pool	41,261	41,261	0
	140100	400020	720	60	140100 - Designated Tuition	720 - O and M Pool	5,000	5,000	0
							<b>46,261</b>	<b>46,261</b>	<b>0</b>
400024 - Provost Travel	140100	400024	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
400026 - Provost Contingency	140100	400026	720	60	140100 - Designated Tuition	720 - O and M Pool	117,998	117,998	0
							<b>117,998</b>	<b>117,998</b>	<b>0</b>
400029 - Faculty Records and Reporting	140100	400029	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	71,088	71,784	696
	140100	400029	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	58,296	58,296
							<b>71,088</b>	<b>130,080</b>	<b>58,992</b>
	150101	400029	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	87,576	88,440	864
							<b>87,576</b>	<b>88,440</b>	<b>864</b>
	150205	400029	701501	40	150205 - DLF Academic Affairs	701501 - Non Teaching Salaried Non Exempt	57,720	0	(57,720)
	150205	400029	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	17,925	0	(17,925)
							<b>75,645</b>	<b>0</b>	<b>(75,645)</b>
402001 - Veterans Resources	110100	402001	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	85,944	85,944
							<b>0</b>	<b>85,944</b>	<b>85,944</b>
	150101	402001	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	0	259	259
	150101	402001	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	0	2,000	2,000
	150101	402001	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	45,000	45,000
	150101	402001	710	50	150101 - Institutional Services Fee	710 - Travel Pool	0	4,000	4,000
	150101	402001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	27,018	27,018
							<b>0</b>	<b>78,277</b>	<b>78,277</b>
	170400	402001	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	40	40
	170400	402001	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	0	33,960	33,960
	170400	402001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	0	12,006	12,006
							<b>0</b>	<b>46,006</b>	<b>46,006</b>
416003 - Sam Houston Elite	110100	416003	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	60,768	0	(60,768)
							<b>60,768</b>	<b>0</b>	<b>(60,768)</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	110130	416003	701400	50	110130 - ART III Sec 58 Higher Ed Afford	701400 - Student Employees	0	6,216	6,216
	110130	416003	701001	50	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	0	55,008	55,008
							<b>0</b>	<b>61,224</b>	<b>61,224</b>
	140100	416003	720	50	140100 - Designated Tuition	720 - O and M Pool	53,228	35,000	(18,228)
	140100	416003	710	50	140100 - Designated Tuition	710 - Travel Pool	5,992	10,000	4,008
	140100	416003	701400	50	140100 - Designated Tuition	701400 - Student Employees	14,000	7,784	(6,216)
							<b>73,220</b>	<b>52,784</b>	<b>(20,436)</b>
	150205	416003	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	15,967	15,967
	150205	416003	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	49,896	49,896
							<b>0</b>	<b>65,863</b>	<b>65,863</b>
420751 - PI McNair Program	110100	420751	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	2,856	0	(2,856)
							<b>2,856</b>	<b>0</b>	<b>(2,856)</b>
<b>TOTAL - 40 - OFF OF THE PROV AND VP FOR ACAD AFF</b>							<b>7,507,039</b>	<b>4,844,818</b>	<b>(2,662,221)</b>
<b>41 - OFFICE OF THE VICE PROVOST</b>									
410000 - Office of the Vice Provost	110100	410000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	69,528	70,224	696
	110100	410000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	45,690	0	(45,690)
	110100	410000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	87,576	218,424	130,848
	110100	410000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	69,528	0	(69,528)
							<b>272,322</b>	<b>288,648</b>	<b>16,326</b>
	110130	410000	701501	40	110130 - ART III Sec 58 Higher Ed Afford	701501 - Non Teaching Salaried Non Exempt	0	70,080	70,080
	110130	410000	701500	40	110130 - ART III Sec 58 Higher Ed Afford	701500 - Classified Employees	0	104	104
							<b>0</b>	<b>70,184</b>	<b>70,184</b>
	140100	410000	700800	60	140100 - Designated Tuition	700800 - Faculty Academic Employees	9,000	0	(9,000)
	140100	410000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	52,752	61,184	8,432
	140100	410000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	8,750	0	(8,750)
	140100	410000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	396,576	199,070	(197,506)
	140100	410000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	60,000	60,000
							<b>467,078</b>	<b>320,254</b>	<b>(146,824)</b>
	150101	410000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	84,888	80,000	(4,888)
							<b>84,888</b>	<b>80,000</b>	<b>(4,888)</b>
	150205	410000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	5,000	0	(5,000)
	150205	410000	710	40	150205 - DLF Academic Affairs	710 - Travel Pool	5,000	0	(5,000)
	150205	410000	700801	40	150205 - DLF Academic Affairs	700801 - Teaching	151,200	0	(151,200)
	150205	410000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	99,218	0	(99,218)
	150205	410000	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	2,400	0	(2,400)
							<b>262,818</b>	<b>0</b>	<b>(262,818)</b>
410001 - Academic Scholarships	140100	410001	720	80	140100 - Designated Tuition	720 - O and M Pool	5,000	5,000	0
	140100	410001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	181,000	181,000	0
	140100	410001	710	80	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							<b>191,000</b>	<b>191,000</b>	<b>0</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025	
410003 - Academic Enrichment Center	110100	410003	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	142,517	0	(142,517)	
	110100	410003	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	55,440	0	(55,440)	
								<b>197,957</b>	<b>0</b>	<b>(197,957)</b>
	110130	410003	701501	40	110130 - ART III Sec 58 Higher Ed Afford	701501 - Non Teaching Salaried Non Exempt	0	55,992	55,992	
	110130	410003	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	0	78,574	78,574	
	110130	410003	701000	40	110130 - ART III Sec 58 Higher Ed Afford	701000 - Prof Administrative Employees	0	64,447	64,447	
							<b>0</b>	<b>199,013</b>	<b>199,013</b>	
413000 - Honors Program	110100	413000	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	66,960	0	(66,960)	
	110100	413000	700801	10	110100 - E and G Fund 0001	700801 - Teaching	121,883	0	(121,883)	
	110100	413000	701000	10	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	1,864	0	(1,864)	
	110100	413000	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	12,842	0	(12,842)	
	110100	413000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,949	0	(4,949)	
								<b>208,498</b>	<b>0</b>	<b>(208,498)</b>
	110130	413000	701400	40	110130 - ART III Sec 58 Higher Ed Afford	701400 - Student Employees	0	4,949	4,949	
	110130	413000	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	0	67,632	67,632	
	110130	413000	701000	40	110130 - ART III Sec 58 Higher Ed Afford	701000 - Prof Administrative Employees	0	1,864	1,864	
	110130	413000	700801	10	110130 - ART III Sec 58 Higher Ed Afford	700801 - Teaching	0	122,961	122,961	
	110130	413000	700801	40	110130 - ART III Sec 58 Higher Ed Afford	700801 - Teaching	0	7,000	7,000	
	110130	413000	700800	10	110130 - ART III Sec 58 Higher Ed Afford	700800 - Faculty Academic Employees	0	1,458	1,458	
								<b>0</b>	<b>205,864</b>	<b>205,864</b>
	140100	413000	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	84,384	84,384	
								<b>0</b>	<b>84,384</b>	<b>84,384</b>
	150101	413000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	27,192	27,404	212	
	150101	413000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	333	333	0	
	150101	413000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	82,541	53,650	(28,891)	
	150101	413000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	12,529	12,529	0	
	150101	413000	701500	40	150101 - Institutional Services Fee	701500 - Classified Employees	429	0	(429)	
	150101	413000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	28,160	28,160	0	
150101	413000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	97,248	102,552	5,304		
150101	413000	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	31,959	31,959	0		
							<b>280,391</b>	<b>256,587</b>	<b>(23,804)</b>	
150205	413000	700800	10	150205 - DLF Academic Affairs	700800 - Faculty Academic Employees	16,000	16,000	0		
							<b>16,000</b>	<b>16,000</b>	<b>0</b>	
150215	413000	720	40	150215 - DLF - Honors College	720 - O and M Pool	9,425	10,212	787		
							<b>9,425</b>	<b>10,212</b>	<b>787</b>	
413001 - Honors Scholarships	140100	413001	760	80	140100 - Designated Tuition	760 - Scholarship Pool	203,000	203,000	0	
							<b>203,000</b>	<b>203,000</b>	<b>0</b>	
413003 - Undergraduate Research Symposium	150101	413003	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	25,000	25,000	
							<b>0</b>	<b>25,000</b>	<b>25,000</b>	
413004 - Terry Foundation	140100	413004	701400	40	140100 - Designated Tuition	701400 - Student Employees	3,500	3,500	0	
	140100	413004	720	40	140100 - Designated Tuition	720 - O and M Pool	4,000	4,000	0	
							<b>7,500</b>	<b>7,500</b>	<b>0</b>	

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025	
413005 - Honors Ambassador Program	140100	413005	720	40	140100 - Designated Tuition	720 - O and M Pool	21,700	17,000	(4,700)	
	140100	413005	710	40	140100 - Designated Tuition	710 - Travel Pool	3,300	8,000	4,700	
							<b>25,000</b>	<b>25,000</b>	<b>0</b>	
<b>TOTAL - 41 - OFFICE OF THE VICE PROVOST</b>							<b>2,225,877</b>	<b>1,982,646</b>	<b>(243,231)</b>	
<b>42 - ASSOC VP AND DEAN, GRADUATE SCHOOL</b>										
400022 - American Democracy	140100	400022	750	40	140100 - Designated Tuition	750 - Utilities Pool	74	74	0	
	140100	400022	720	40	140100 - Designated Tuition	720 - O and M Pool	10,926	10,926	0	
							<b>11,000</b>	<b>11,000</b>	<b>0</b>	
400027 - Ctr for Law, Engagement & Politics	110100	400027	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	51,528	52,032	504	
	110100	400027	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	113,232	113,232	
	110100	400027	702100	40	110100 - E and G Fund 0001	702100 - Overtime Pay	816	816	0	
							<b>52,344</b>	<b>166,080</b>	<b>113,736</b>	
418004 - The Woodlands Campus - Admin	140100	400027	710	10	140100 - Designated Tuition	710 - Travel Pool	24,000	24,000	0	
	140100	400027	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	112,128	0	(112,128)	
	140100	400027	720	10	140100 - Designated Tuition	720 - O and M Pool	34,884	34,884	0	
	140100	400027	701400	10	140100 - Designated Tuition	701400 - Student Employees	12,640	12,640	0	
	140100	400027	760	80	140100 - Designated Tuition	760 - Scholarship Pool	61,000	61,000	0	
								<b>244,652</b>	<b>132,524</b>	<b>(112,128)</b>
418004 - The Woodlands Campus - Admin	110100	418004	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	173,352	175,056	1,704	
								<b>173,352</b>	<b>175,056</b>	<b>1,704</b>
	150101	418004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	38,836	28,336	(10,500)	
	150101	418004	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	777	11,277	10,500	
	150101	418004	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	61,800	62,400	600	
	150101	418004	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	74,280	75,024	744	
	150101	418004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	400	400	0	
							<b>176,093</b>	<b>177,437</b>	<b>1,344</b>	
420000 - Graduate School	110100	420000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	282,504	0	(282,504)	
	110100	420000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	54,792	0	(54,792)	
	110100	420000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	229,680	0	(229,680)	
	110100	420000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	17,074	0	(17,074)	
							<b>584,050</b>	<b>0</b>	<b>(584,050)</b>	
110130 - ART III Sec 58 Higher Ed Afford	110130	420000	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	0	400,736	400,736	
	110130	420000	701501	40	110130 - ART III Sec 58 Higher Ed Afford	701501 - Non Teaching Salaried Non Exempt	0	102,360	102,360	
							<b>0</b>	<b>503,096</b>	<b>503,096</b>	
140100 - Designated Tuition	140100	420000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,500	0	(7,500)	
	140100	420000	750	40	140100 - Designated Tuition	750 - Utilities Pool	500	0	(500)	
	140100	420000	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	14,004	0	(14,004)	
	140100	420000	710	40	140100 - Designated Tuition	710 - Travel Pool	100,000	150,000	50,000	
	140100	420000	720	40	140100 - Designated Tuition	720 - O and M Pool	87,882	68,607	(19,275)	
	140100	420000	760	40	140100 - Designated Tuition	760 - Scholarship Pool	40,000	100,000	60,000	
								<b>249,886</b>	<b>318,607</b>	<b>68,721</b>
	150101	420000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	9,162	6,882	(2,280)	
150101	420000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	45,048	47,784	2,736		
							<b>54,210</b>	<b>54,666</b>	<b>456</b>	



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	150200	420000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	14,876	0	(14,876)
	150200	420000	701400	40	150200 - Distance Learning	701400 - Student Employees	6,500	0	(6,500)
	150200	420000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	46,488	0	(46,488)
	150200	420000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	720	0	(720)
							<b>68,584</b>	<b>0</b>	<b>(68,584)</b>
420001 - Graduate Scholarships	154000	420001	760	80	154000 - Application Fee Graduate	760 - Scholarship Pool	120,000	120,000	0
							<b>120,000</b>	<b>120,000</b>	<b>0</b>
420012 - Graduate School Dean Travel	140100	420012	710	40	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
							<b>3,000</b>	<b>3,000</b>	<b>0</b>
420016 - Graduate School Program Reviews	140100	420016	720	40	140100 - Designated Tuition	720 - O and M Pool	25,000	25,000	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
420017 - Center for Community Engagement	110100	420017	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	12,024	12,024	0
	110100	420017	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	4,000	4,000	0
							<b>16,024</b>	<b>16,024</b>	<b>0</b>
	120400	420017	770	40	120400 - HEF	770 - Capital Outlay Pool	0	76,750	76,750
							<b>0</b>	<b>76,750</b>	<b>76,750</b>
	140100	420017	744	40	140100 - Designated Tuition	744 - Fixed Cost	0	6,550	6,550
							<b>0</b>	<b>6,550</b>	<b>6,550</b>
	150101	420017	700804	10	150101 - Institutional Services Fee	700804 - Teaching - Lecture Pool	12,006	12,006	0
	150101	420017	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	52,152	52,872	720
	150101	420017	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	80,592	81,168	576
	150101	420017	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	4,902	4,902	0
	150101	420017	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,623	4,623	0
							<b>154,275</b>	<b>155,571</b>	<b>1,296</b>
420020 - Academic Support Programming	140100	420020	720	40	140100 - Designated Tuition	720 - O and M Pool	158,500	79,850	(78,650)
							<b>158,500</b>	<b>79,850</b>	<b>(78,650)</b>
	150101	420020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	66,800	0	(66,800)
							<b>66,800</b>	<b>0</b>	<b>(66,800)</b>
420021 - Student Success and Engagement	140100	420021	720	40	140100 - Designated Tuition	720 - O and M Pool	35,000	58,000	23,000
							<b>35,000</b>	<b>58,000</b>	<b>23,000</b>
420022 - Office Operations	140100	420022	710	40	140100 - Designated Tuition	710 - Travel Pool	25,000	25,000	0
	140100	420022	720	40	140100 - Designated Tuition	720 - O and M Pool	38,501	66,500	27,999
	140100	420022	750	40	140100 - Designated Tuition	750 - Utilities Pool	500	0	(500)
							<b>64,001</b>	<b>91,500</b>	<b>27,499</b>
420023 - Doctoral Fellowships	140100	420023	720	40	140100 - Designated Tuition	720 - O and M Pool	70,000	0	(70,000)
							<b>70,000</b>	<b>0</b>	<b>(70,000)</b>
420024 - Graduate Recruitment	140100	420024	720	40	140100 - Designated Tuition	720 - O and M Pool	25,000	25,000	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>TOTAL - 42 - ASSOC VP AND DEAN, GRADUATE SCHOOL</b>							<b>2,351,771</b>	<b>2,195,711</b>	<b>(156,060)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
<b>43 - ASSOC VP RESEARCH &amp; SPONSORED PRGMS</b>									
410005 - EURECA Program	140100	410005	710	10	140100 - Designated Tuition	710 - Travel Pool	6,000	6,000	0
	140100	410005	701400	20	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
	140100	410005	720	10	140100 - Designated Tuition	720 - O and M Pool	55,900	55,900	0
							<b>86,900</b>	<b>86,900</b>	<b>0</b>
430000 - Research	110100	430000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	93,288	0	(93,288)
	110100	430000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	4,891	5,910	1,019
	110100	430000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	42,336	42,336
							<b>98,179</b>	<b>48,246</b>	<b>(49,933)</b>
	120500	430000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	131,640	222,480	90,840
	120500	430000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	5,100	5,200	100
	120500	430000	700801	20	120500 - Comprehensive Research Fund	700801 - Teaching	21,028	13,171	(7,857)
	120500	430000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	5,634	2,979	(2,655)
	120500	430000	701501	20	120500 - Comprehensive Research Fund	701501 - Non Teaching Salaried Non Exempt	108,840	67,056	(41,784)
							<b>272,242</b>	<b>310,886</b>	<b>38,644</b>
	140100	430000	701500	20	140100 - Designated Tuition	701500 - Classified Employees	141	141	0
							<b>141</b>	<b>141</b>	<b>0</b>
	153301	430000	770	20	153301 - ORSP Overhead Allowance	770 - Capital Outlay Pool	102,789	102,789	0
	153301	430000	720	20	153301 - ORSP Overhead Allowance	720 - O and M Pool	447,211	497,211	50,000
							<b>550,000</b>	<b>600,000</b>	<b>50,000</b>
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
							<b>13,717</b>	<b>13,717</b>	<b>0</b>
430999 - Research Cost Share	110100	430999	700	20	110100 - E and G Fund 0001	700 - Salary and Wage Pool Grants Only	(7,117)	0	7,117
	110100	430999	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	22,680	22,003	(677)
							<b>15,563</b>	<b>22,003</b>	<b>6,440</b>
431000 - Sponsored Programs	110100	431000	701501	20	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	62,928	0	(62,928)
	110100	431000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	52,824	128,448	75,624
	110100	431000	701500	20	110100 - E and G Fund 0001	701500 - Classified Employees	4,512	0	(4,512)
							<b>120,264</b>	<b>128,448</b>	<b>8,184</b>
	140100	431000	701400	20	140100 - Designated Tuition	701400 - Student Employees	9,500	9,500	0
	140100	431000	770	20	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
	140100	431000	710	20	140100 - Designated Tuition	710 - Travel Pool	30,000	30,000	0
	140100	431000	720	20	140100 - Designated Tuition	720 - O and M Pool	204,382	204,381	(1)
	140100	431000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	81,729	87,757	6,028
	140100	431000	750	20	140100 - Designated Tuition	750 - Utilities Pool	500	500	0
							<b>336,111</b>	<b>342,138</b>	<b>6,027</b>
434000 - TRIES/Research Centers	110100	434000	701001	20	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	73,944	50,016	(23,928)
	110100	434000	701000	20	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	24,456	24,456
							<b>73,944</b>	<b>74,472</b>	<b>528</b>
	140100	434000	701000	20	140100 - Designated Tuition	701000 - Prof Administrative Employees	177,912	59,568	(118,344)
	140100	434000	750	20	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
	140100	434000	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	36,216	36,216
	140100	434000	710	20	140100 - Designated Tuition	710 - Travel Pool	2,500	2,500	0

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	140100	434000	701001	20	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	210,015	276,811	66,796
	140100	434000	720	20	140100 - Designated Tuition	720 - O and M Pool	59,398	59,399	1
							<b>450,425</b>	<b>435,094</b>	<b>(15,331)</b>
434001 - TRIES Analytical Lab	110100	434001	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	74,616	74,784	168
							<b>74,616</b>	<b>74,784</b>	<b>168</b>
	140100	434001	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	38,784	52,000	13,216
							<b>38,784</b>	<b>52,000</b>	<b>13,216</b>
434006 - Vivarium	140100	434006	701501	20	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	42,168	42,600	432
	140100	434006	701500	20	140100 - Designated Tuition	701500 - Classified Employees	1	1	0
							<b>42,169</b>	<b>42,601</b>	<b>432</b>
<b>TOTAL - 43 - ASSOC VP RESEARCH &amp; SPONSORED PRGMS</b>							<b>2,173,055</b>	<b>2,231,430</b>	<b>58,375</b>
<b>44 - ASSOC VP FOR RES ADMIN AND TECH COM</b>									
440000 - Proposal Administration	110100	440000	701000	20	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	5,048	5,048	0
							<b>5,048</b>	<b>5,048</b>	<b>0</b>
	120500	440000	701001	20	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	293,032	472,265	179,233
	120500	440000	701001	40	120500 - Comprehensive Research Fund	701001 - Non Teaching Salaried Exempt	167,894	0	(167,894)
	120500	440000	702200	20	120500 - Comprehensive Research Fund	702200 - Longevity Pay	6,508	7,000	492
	120500	440000	701500	20	120500 - Comprehensive Research Fund	701500 - Classified Employees	39,389	34,599	(4,790)
							<b>506,823</b>	<b>513,864</b>	<b>7,041</b>
	153200	440000	720	20	153200 - Indirect Cost Recovery	720 - O and M Pool	800,000	800,000	0
							<b>800,000</b>	<b>800,000</b>	<b>0</b>
<b>TOTAL - 44 - ASSOC VP FOR RES ADMIN AND TECH COM</b>							<b>1,311,871</b>	<b>1,318,912</b>	<b>7,041</b>
<b>45 - ASSOCIATE VP FOR DISTANCE LEARNING</b>									
432000 - Continuing Education	181300	432000	720	90	181300 - Continuing Education	720 - O and M Pool	5,000	5,000	0
	181300	432000	701	90	181300 - Continuing Education	701 - Fringe Benefits Pool	20,000	20,000	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
432100 - Online Professional Learning	150200	432100	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	128,880	139,699	10,819
	150200	432100	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	135,048	136,920	1,872
	150200	432100	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	279,816	299,640	19,824
	150200	432100	702200	40	150200 - Distance Learning	702200 - Longevity Pay	2,100	2,740	640
	150200	432100	701400	40	150200 - Distance Learning	701400 - Student Employees	0	14,400	14,400
							<b>545,844</b>	<b>593,399</b>	<b>47,555</b>
450000 - SHSU Online	150200	450000	710	40	150200 - Distance Learning	710 - Travel Pool	55,000	40,000	(15,000)
	150200	450000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	213,240	215,328	2,088
	150200	450000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	6,740	6,960	220
	150200	450000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	76,272	77,328	1,056
	150200	450000	720	40	150200 - Distance Learning	720 - O and M Pool	189,046	540,184	351,138
	150200	450000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	89,941	93,650	3,709
	150200	450000	750	40	150200 - Distance Learning	750 - Utilities Pool	4,000	4,000	0
							<b>634,239</b>	<b>977,450</b>	<b>343,211</b>

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	150295	450000	720	40	150295 - DLF 10 Percent	720 - O and M Pool	0	912,450	912,450
	150295	450000	741	40	150295 - DLF 10 Percent	741 - New Initiatives Pool	912,450	0	(912,450)
							<b>912,450</b>	<b>912,450</b>	<b>0</b>
450003 - SHSU Online-TSUS-Board	150200	450003	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	0	4,278	4,278
	150200	450003	810000	40	150200 - Distance Learning	810000 - Mandatory Transfer In	(24,000)	0	24,000
	150200	450003	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	18,600	18,600
	150200	450003	720	40	150200 - Distance Learning	720 - O and M Pool	19,000	122	(18,878)
	150200	450003	710	40	150200 - Distance Learning	710 - Travel Pool	5,000	1,000	(4,000)
							<b>0</b>	<b>24,000</b>	<b>24,000</b>
450004 - SHSU Online Faculty Instruction	150200	450004	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	5,000	5,000	0
	150200	450004	701402	40	150200 - Distance Learning	701402 - Graduate Assistant Non Teaching	5,000	5,000	0
	150200	450004	700800	40	150200 - Distance Learning	700800 - Faculty Academic Employees	85,909	45,000	(40,909)
	150200	450004	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	29,091	13,750	(15,341)
							<b>125,000</b>	<b>68,750</b>	<b>(56,250)</b>
451000 - SHSU Online Finance & Admin	150200	451000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	63,024	63,888	864
	150200	451000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	42,962	44,867	1,905
	150200	451000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	5,580	5,940	360
	150200	451000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	75,288	76,320	1,032
	150200	451000	701400	40	150200 - Distance Learning	701400 - Student Employees	16,965	23,000	6,035
							<b>203,819</b>	<b>214,015</b>	<b>10,196</b>
452000 - SHSU Online Operations	150200	452000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	669,672	661,248	(8,424)
	150200	452000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	33,540	33,820	280
	150200	452000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	1,765,763	1,796,640	30,877
	150200	452000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	753,186	786,524	33,338
	150200	452000	701400	40	150200 - Distance Learning	701400 - Student Employees	349,440	349,440	0
							<b>3,571,601</b>	<b>3,627,672</b>	<b>56,071</b>
453000 - SHSU Online Creative Svs & Innovati	150200	453000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	11,020	9,100	(1,920)
	150200	453000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	272,024	288,338	16,314
	150200	453000	701400	40	150200 - Distance Learning	701400 - Student Employees	22,600	22,600	0
	150200	453000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	387,672	371,833	(15,839)
	150200	453000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	484,752	529,224	44,472
							<b>1,178,068</b>	<b>1,221,095</b>	<b>43,027</b>
456000 - SHSU Delta Shared Services	182405	456000	710	90	182405 - TSUS Shared Services	710 - Travel Pool	5,000	7,000	2,000
	182405	456000	720	90	182405 - TSUS Shared Services	720 - O and M Pool	29,929	31,179	1,250
	182405	456000	810000	90	182405 - TSUS Shared Services	810000 - Mandatory Transfer In	(250,000)	(250,000)	0
	182405	456000	701001	90	182405 - TSUS Shared Services	701001 - Non Teaching Salaried Exempt	162,720	66,816	(95,904)
	182405	456000	701	90	182405 - TSUS Shared Services	701 - Fringe Benefits Pool	52,071	51,045	(1,026)
	182405	456000	702200	90	182405 - TSUS Shared Services	702200 - Longevity Pay	280	1,260	980
	182405	456000	701501	90	182405 - TSUS Shared Services	701501 - Non Teaching Salaried Non Exempt	0	92,700	92,700
							<b>0</b>	<b>0</b>	<b>0</b>
457000 - SHSU Online Research & Special Proj	150200	457000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	179,112	120,456	(58,656)
	150200	457000	701400	40	150200 - Distance Learning	701400 - Student Employees	10,000	23,000	13,000
	150200	457000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	5,020	6,480	1,460
	150200	457000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	306,192	256,568	(49,624)
	150200	457000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	152,556	120,648	(31,908)
							<b>652,880</b>	<b>527,152</b>	<b>(125,728)</b>
<b>TOTAL - 45 - ASSOCIATE VP FOR DISTANCE LEARNING</b>							<b>7,848,901</b>	<b>8,190,983</b>	<b>342,082</b>

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<b>46 - ACADEMIC PLANNING AND ASSESSMENT</b>									
460000 - Academic Planning/Assessment	110100	460000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	54,600	55,152	552
	110100	460000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	336	504	168
	110100	460000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	138,816	140,016	1,200
							<b>193,752</b>	<b>195,672</b>	<b>1,920</b>
	140100	460000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	146,664	145,608	(1,056)
	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	266,638	243,649	(22,989)
	140100	460000	701500	40	140100 - Designated Tuition	701500 - Classified Employees	130	0	(130)
	140100	460000	701400	40	140100 - Designated Tuition	701400 - Student Employees	7,250	2,000	(5,250)
	140100	460000	744	40	140100 - Designated Tuition	744 - Fixed Cost	0	11,553	11,553
	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	441,864	472,856	30,992
							<b>875,975</b>	<b>889,095</b>	<b>13,120</b>
<hr/>									
460001 - Accreditation	140100	460001	720	40	140100 - Designated Tuition	720 - O and M Pool	39,756	35,756	(4,000)
	140100	460001	710	40	140100 - Designated Tuition	710 - Travel Pool	9,387	6,387	(3,000)
							<b>49,143</b>	<b>42,143</b>	<b>(7,000)</b>
<hr/>									
460002 - Faculty Evaluation	140100	460002	720	40	140100 - Designated Tuition	720 - O and M Pool	69,919	81,184	11,265
							<b>69,919</b>	<b>81,184</b>	<b>11,265</b>
<hr/>									
<b>TOTAL - 46 - ACADEMIC PLANNING AND ASSESSMENT</b>							<b>1,188,789</b>	<b>1,208,094</b>	<b>19,305</b>
<hr/>									
<b>47 - AVP STUDENT SUCCESS</b>									
400031 - First Gen Center	150101	400031	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	2,500	7,500	5,000
	150101	400031	702200	40	150101 - Institutional Services Fee	702200 - Longevity Pay	0	1,200	1,200
	150101	400031	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	175,992	128,904	(47,088)
	150101	400031	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	10,781	10,781
							<b>178,492</b>	<b>148,385</b>	<b>(30,107)</b>
	150205	400031	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	51,624	0	(51,624)
	150205	400031	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	20,593	54,593	34,000
	150205	400031	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	15,960	0	(15,960)
							<b>88,177</b>	<b>54,593</b>	<b>(33,584)</b>
<hr/>									
412000 - Student Success Initiatives	110100	412000	701400	40	110100 - E and G Fund 0001	701400 - Student Employees	3,086	0	(3,086)
	110100	412000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	184,008	0	(184,008)
	110100	412000	701500	40	110100 - E and G Fund 0001	701500 - Classified Employees	23,446	0	(23,446)
							<b>210,540</b>	<b>0</b>	<b>(210,540)</b>
	110130	412000	701400	40	110130 - ART III Sec 58 Higher Ed Afford	701400 - Student Employees	0	25,878	25,878
	110130	412000	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	0	186,642	186,642
							<b>0</b>	<b>212,520</b>	<b>212,520</b>
	150101	412000	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	5,000	5,000	0
	150101	412000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	444	444	0
	150101	412000	700801	10	150101 - Institutional Services Fee	700801 - Teaching	85,500	85,500	0
	150101	412000	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	23,300	23,300	0
	150101	412000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	12,447	12,447	0
	150101	412000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	52,488	81,899	29,411

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	150101	412000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	51,552	55,008	3,456
	150101	412000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	2,500	2,500	0
	150101	412000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	111,155	111,155	0
							<b>344,386</b>	<b>377,253</b>	<b>32,867</b>
	150200	412000	701501	40	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	66,048	66,048
	150200	412000	701	40	150200 - Distance Learning	701 - Fringe Benefits Pool	21,616	45,812	24,196
	150200	412000	701400	40	150200 - Distance Learning	701400 - Student Employees	14,000	24,000	10,000
	150200	412000	702200	40	150200 - Distance Learning	702200 - Longevity Pay	960	1,680	720
	150200	412000	701001	40	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	62,856	77,112	14,256
							<b>99,432</b>	<b>214,652</b>	<b>115,220</b>
	150205	412000	701400	40	150205 - DLF Academic Affairs	701400 - Student Employees	142,562	183,675	41,113
	150205	412000	700801	10	150205 - DLF Academic Affairs	700801 - Teaching	0	60,000	60,000
	150205	412000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	0	2,500	2,500
							<b>142,562</b>	<b>246,175</b>	<b>103,613</b>
414000 - Global Engagement	150101	414000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	32,374	37,155	4,781
	150101	414000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	265	10,006	9,741
	150101	414000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	9,333	10,524	1,191
	150101	414000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	4,417	0	(4,417)
	150101	414000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	152,955	147,576	(5,379)
	150101	414000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	62,078	58,044	(4,034)
							<b>261,422</b>	<b>263,305</b>	<b>1,883</b>
	150205	414000	701501	50	150205 - DLF Academic Affairs	701501 - Non Teaching Salaried Non Exempt	19,200	17,764	(1,436)
	150205	414000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	6,144	5,685	(459)
							<b>25,344</b>	<b>23,449</b>	<b>(1,895)</b>
	153700	414000	701	50	153700 - International Program Fees	701 - Fringe Benefits Pool	22,695	22,695	0
	153700	414000	701500	50	153700 - International Program Fees	701500 - Classified Employees	33,625	19,134	(14,491)
	153700	414000	710	50	153700 - International Program Fees	710 - Travel Pool	15,000	15,000	0
	153700	414000	701001	50	153700 - International Program Fees	701001 - Non Teaching Salaried Exempt	41,061	39,552	(1,509)
	153700	414000	701501	50	153700 - International Program Fees	701501 - Non Teaching Salaried Non Exempt	0	16,000	16,000
	153700	414000	720	50	153700 - International Program Fees	720 - O and M Pool	12,752	11,093	(1,659)
	153700	414000	702200	50	153700 - International Program Fees	702200 - Longevity Pay	480	480	0
	153700	414000	701400	50	153700 - International Program Fees	701400 - Student Employees	1,191	0	(1,191)
	153700	414000	750	50	153700 - International Program Fees	750 - Utilities Pool	296	296	0
							<b>127,100</b>	<b>124,250</b>	<b>(2,850)</b>
414006 - International Study Abroad Scholar	150101	414006	760	80	150101 - Institutional Services Fee	760 - Scholarship Pool	193,488	193,488	0
							<b>193,488</b>	<b>193,488</b>	<b>0</b>
416000 - SAM Center	110100	416000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	56,664	0	(56,664)
							<b>56,664</b>	<b>0</b>	<b>(56,664)</b>
	110130	416000	701001	50	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	0	57,216	57,216
							<b>0</b>	<b>57,216</b>	<b>57,216</b>
	150101	416000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	1,035,552	993,200	(42,352)
	150101	416000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	0	4,960	4,960
	150101	416000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	20,000	20,000	0
	150101	416000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	6,591	20,341	13,750
	150101	416000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	634,896	689,544	54,648
	150101	416000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	50,000	50,000	0
	150101	416000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	2,072	2,072	0

**SAM HOUSTON STATE UNIVERSITY**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	150101	416000	700801	50	150101 - Institutional Services Fee	700801 - Teaching	13,750	0	(13,750)
							<b>1,762,861</b>	<b>1,780,117</b>	<b>17,256</b>
	150200	416000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	41,616	40,008	(1,608)
	150200	416000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	13,317	13,317	0
	150200	416000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	60		(60)
							<b>54,993</b>	<b>53,325</b>	<b>(1,668)</b>
	150205	416000	720	50	150205 - DLF Academic Affairs	720 - O and M Pool	81,064	81,064	0
							<b>81,064</b>	<b>81,064</b>	<b>0</b>
419000 - Academic Success Center	110100	419000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	223,059	0	(223,059)
	110100	419000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	781	0	(781)
							<b>223,840</b>	<b>0</b>	<b>(223,840)</b>
	110130	419000	701000	40	110130 - ART III Sec 58 Higher Ed Afford	701000 - Prof Administrative Employees	0	781	781
	110130	419000	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	0	208,488	208,488
							<b>0</b>	<b>209,269</b>	<b>209,269</b>
	140100	419000	701400	40	140100 - Designated Tuition	701400 - Student Employees	22,013	20,000	(2,013)
	140100	419000	770	40	140100 - Designated Tuition	770 - Capital Outlay Pool	14,500	14,500	0
	140100	419000	750	40	140100 - Designated Tuition	750 - Utilities Pool	555	555	0
	140100	419000	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	163,648	159,888	(3,760)
	140100	419000	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	210	210
	140100	419000	700801	10	140100 - Designated Tuition	700801 - Teaching	1,500	4,500	3,000
	140100	419000	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	13,505	12,308	(1,197)
	140100	419000	720	40	140100 - Designated Tuition	720 - O and M Pool	50,218	50,218	0
	140100	419000	710	40	140100 - Designated Tuition	710 - Travel Pool	15,139	15,139	0
							<b>281,078</b>	<b>277,318</b>	<b>(3,760)</b>
	150205	419000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	94,541	95,487	946
	150205	419000	702200	40	150205 - DLF Academic Affairs	702200 - Longevity Pay	720	1,000	280
	150205	419000	701402	40	150205 - DLF Academic Affairs	701402 - Graduate Assistant Non Teaching	48,000	48,000	0
	150205	419000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	29,368	30,558	1,190
							<b>172,629</b>	<b>175,045</b>	<b>2,416</b>
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
							<b>83,400</b>	<b>83,400</b>	<b>0</b>
419003 - ASC/Math	140100	419003	701400	40	140100 - Designated Tuition	701400 - Student Employees	100,000	110,000	10,000
							<b>100,000</b>	<b>110,000</b>	<b>10,000</b>
419004 - ASC STEM Tutors	140100	419004	701400	40	140100 - Designated Tuition	701400 - Student Employees	36,716	26,716	(10,000)
							<b>36,716</b>	<b>26,716</b>	<b>(10,000)</b>
	150205	419004	701400	40	150205 - DLF Academic Affairs	701400 - Student Employees	9,680	9,680	0
							<b>9,680</b>	<b>9,680</b>	<b>0</b>
419005 - ASC@TWC	140100	419005	701402	40	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	13,128	13,128	0
	140100	419005	701400	40	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
							<b>25,128</b>	<b>25,128</b>	<b>0</b>
419007 - Academic Outreach & Recovery	150205	419007	701402	40	150205 - DLF Academic Affairs	701402 - Graduate Assistant Non Teaching	27,424	27,424	0
	150205	419007	701400	40	150205 - DLF Academic Affairs	701400 - Student Employees	102,000	102,000	0
							<b>129,424</b>	<b>129,424</b>	<b>0</b>

**SAM HOUSTON STATE UNIVERSITY**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
520000 - Career Success	150101	520000	701000	50	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	92	92
	150101	520000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	70,176	70,776	600
							<b>70,176</b>	<b>70,868</b>	<b>692</b>
	170400	520000	750	50	170400 - Student Service Fee	750 - Utilities Pool	592	0	(592)
	170400	520000	720	50	170400 - Student Service Fee	720 - O and M Pool	8,794	0	(8,794)
	170400	520000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	81,136	86,112	4,976
	170400	520000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	15	15
	170400	520000	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	0	(5,000)
	170400	520000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	307,220	307,615	395
	170400	520000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	3,758	3,758	0
	170400	520000	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	0	(2,000)
	170400	520000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	143,163	143,163	0
							<b>551,663</b>	<b>540,663</b>	<b>(11,000)</b>
<b>TOTAL - 47 - AVP STUDENT SUCCESS</b>							<b>5,310,259</b>	<b>5,487,303</b>	<b>177,044</b>
<b>48 - AVP FACULTY &amp; STUDENT SUCCESS</b>									
280023 - Writing Across Curriculum	140100	280023	710	40	140100 - Designated Tuition	710 - Travel Pool	1,800	1,800	0
	140100	280023	700901	40	140100 - Designated Tuition	700901 - Faculty Non Teaching	20,000	14,000	(6,000)
	140100	280023	720	40	140100 - Designated Tuition	720 - O and M Pool	3,200	9,200	6,000
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
415000 - Military Science	110100	415000	701501	10	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	42,312	42,744	432
							<b>42,312</b>	<b>42,744</b>	<b>432</b>
	150101	415000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	0	15,376	15,376
	150101	415000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	0	148	148
							<b>0</b>	<b>15,524</b>	<b>15,524</b>
	170400	415000	710	50	170400 - Student Service Fee	710 - Travel Pool	7,047	7,047	0
	170400	415000	720	50	170400 - Student Service Fee	720 - O and M Pool	27,200	26,700	(500)
	170400	415000	701400	50	170400 - Student Service Fee	701400 - Student Employees	1,500	1,500	0
							<b>35,747</b>	<b>35,247</b>	<b>(500)</b>
420013 - PACE	110100	420013	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	12,024	12,024	0
							<b>12,024</b>	<b>12,024</b>	<b>0</b>
	140100	420013	700800	40	140100 - Designated Tuition	700800 - Faculty Academic Employees	0	80,155	80,155
	140100	420013	720	40	140100 - Designated Tuition	720 - O and M Pool	0	204,537	204,537
	140100	420013	700801	40	140100 - Designated Tuition	700801 - Teaching	0	19,880	19,880
	140100	420013	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	41,616	41,616
							<b>0</b>	<b>346,188</b>	<b>346,188</b>
	150101	420013	701402	40	150101 - Institutional Services Fee	701402 - Graduate Assistant Non Teaching	26,688	26,688	0
	150101	420013	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	296	259	(37)
	150101	420013	720	40	150101 - Institutional Services Fee	720 - O and M Pool	119,812	100,884	(18,928)
	150101	420013	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	22,955	42,144	19,189
							<b>169,751</b>	<b>169,975</b>	<b>224</b>
	150205	420013	701501	40	150205 - DLF Academic Affairs	701501 - Non Teaching Salaried Non Exempt	18,781	0	(18,781)
	150205	420013	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	9,091	27,200	18,109



**SAM HOUSTON STATE UNIVERSITY**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	150205	420013	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	85,000	85,000
	150205	420013	702200	40	150205 - DLF Academic Affairs		477	0	(477)
							<b>28,349</b>	<b>112,200</b>	<b>83,851</b>
422000 - QEP PACE Center	140100	422000	700801	10	140100 - Designated Tuition	700801 - Teaching	51,467	0	(51,467)
	140100	422000	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,208	0	(41,208)
	140100	422000	720	10	140100 - Designated Tuition	720 - O and M Pool	18,000	0	(18,000)
							<b>110,675</b>	<b>0</b>	<b>(110,675)</b>
422001 - QEP Active Learning Summ Institutes	140100	422001	700801	10	140100 - Designated Tuition	700801 - Teaching	33,000	0	(33,000)
	140100	422001	720	10	140100 - Designated Tuition	720 - O and M Pool	7,500	0	(7,500)
							<b>40,500</b>	<b>0</b>	<b>(40,500)</b>
422002 - QEP Acue's Course Teaching Practice	140100	422002	720	10	140100 - Designated Tuition	720 - O and M Pool	34,625	0	(34,625)
	140100	422002	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	25,000	0	(25,000)
							<b>59,625</b>	<b>0</b>	<b>(59,625)</b>
422003 - QEP Learning Teaching Fellowships	140100	422003	720	10	140100 - Designated Tuition	720 - O and M Pool	15,660	0	(15,660)
	140100	422003	700800	10	140100 - Designated Tuition	700800 - Faculty Academic Employees	74,120	0	(74,120)
							<b>89,780</b>	<b>0</b>	<b>(89,780)</b>
422005 - QEP Travel Grants	140100	422005	710	10	140100 - Designated Tuition	710 - Travel Pool	34,000	0	(34,000)
							<b>34,000</b>	<b>0</b>	<b>(34,000)</b>
422006 - QEP Faculty Learning Communities	140100	422006	720	10	140100 - Designated Tuition	720 - O and M Pool	11,200	0	(11,200)
							<b>11,200</b>	<b>0</b>	<b>(11,200)</b>
422007 - QEP Classroom Design	120400	422007	770	40	120400 - HEF	770 - Capital Outlay Pool	0	34,000	34,000
							<b>0</b>	<b>34,000</b>	<b>34,000</b>
470000 - Newton Gresham Library	110100	470000	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	105,000	37,776	(67,224)
	110100	470000	700800	40	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	44,448	0	(44,448)
	110100	470000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	81,684	0	(81,684)
	110100	470000	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	19,494	0	(19,494)
	110100	470000	700801	40	110100 - E and G Fund 0001	700801 - Teaching	1,108,272	0	(1,108,272)
							<b>1,358,898</b>	<b>37,776</b>	<b>(1,321,122)</b>
	110130	470000	701501	40	110130 - ART III Sec 58 Higher Ed Afford	701501 - Non Teaching Salaried Non Exempt	0	110,856	110,856
	110130	470000	701001	40	110130 - ART III Sec 58 Higher Ed Afford	701001 - Non Teaching Salaried Exempt	0	87,862	87,862
	110130	470000	701000	40	110130 - ART III Sec 58 Higher Ed Afford	701000 - Prof Administrative Employees	0	13,004	13,004
	110130	470000	700801	10	110130 - ART III Sec 58 Higher Ed Afford	700801 - Teaching	0	60,528	60,528
	110130	470000	700801	40	110130 - ART III Sec 58 Higher Ed Afford	700801 - Teaching	0	1,101,336	1,101,336
							<b>0</b>	<b>1,373,586</b>	<b>1,373,586</b>
	110900	470000	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	0	747,645	747,645
	110900	470000	700801	40	110900 - COM E and G Fund 0001	700801 - Teaching	71,088	71,784	696
							<b>71,088</b>	<b>819,429</b>	<b>748,341</b>
	150101	470000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	161,544	163,128	1,584
	150101	470000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	809,841	798,908	(10,933)
	150101	470000	701500	40	150101 - Institutional Services Fee	701500 - Classified Employees	53,944	39,221	(14,723)
	150101	470000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	40,000	40,000	0
	150101	470000	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	1,000	1,000	0
	150101	470000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	144,456	144,456	0
	150101	470000	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	10,000	10,000	0

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	150101	470000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	4,000	4,000	0
	150101	470000	744	40	150101 - Institutional Services Fee	744 - Fixed Cost	179,346	178,608	(738)
	150101	470000	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	37,702	32,086	(5,616)
	150101	470000	700801	40	150101 - Institutional Services Fee	700801 - Teaching	156,696	166,920	10,224
	150101	470000	700800	40	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	8,640	9,000	360
	150101	470000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	275,000	275,000	0
							<b>1,882,169</b>	<b>1,862,327</b>	<b>(19,842)</b>
	150205	470000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	6,400	6,400
	150205	470000	700801	40	150205 - DLF Academic Affairs	700801 - Teaching	0	20,000	20,000
							<b>0</b>	<b>26,400</b>	<b>26,400</b>
	154003	470000	720	40	154003 - COM Tuition	720 - O and M Pool	751,320	0	(751,320)
							<b>751,320</b>	<b>0</b>	<b>(751,320)</b>
470001 - Library Exp and Equipment	183100	470001	770	90	183100 - Xerox Machine Library	770 - Capital Outlay Pool	8,000	8,000	0
	183100	470001	720	90	183100 - Xerox Machine Library	720 - O and M Pool	2,000	2,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
470002 - Library Books	150101	470002	720	40	150101 - Institutional Services Fee	720 - O and M Pool	262,500	283,500	21,000
	150101	470002	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	157,500	157,500	0
							<b>420,000</b>	<b>441,000</b>	<b>21,000</b>
470004 - Library Serials	150101	470004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,300,650	1,368,184	67,534
	150101	470004	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	65,035	65,035	0
							<b>1,365,685</b>	<b>1,433,219</b>	<b>67,534</b>
470006 - Library Standing Orders	150101	470006	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	118,105	118,105	0
	150101	470006	720	40	150101 - Institutional Services Fee	720 - O and M Pool	3,150	9,213	6,063
							<b>121,255</b>	<b>127,318</b>	<b>6,063</b>
470007 - Library Bibliographic Service	150101	470007	720	40	150101 - Institutional Services Fee	720 - O and M Pool	305,015	305,766	751
							<b>305,015</b>	<b>305,766</b>	<b>751</b>
470008 - Library Capital Expense	150101	470008	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,504,864	1,588,862	83,998
							<b>1,504,864</b>	<b>1,588,862</b>	<b>83,998</b>
470010 - Copy Services Exp and Equip	183100	470010	720	90	183100 - Xerox Machine Library	720 - O and M Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
480000 - AVP Faculty & Student Success	140100	480000	720	40	140100 - Designated Tuition	720 - O and M Pool	10,000	32,500	22,500
	140100	480000	710	40	140100 - Designated Tuition	710 - Travel Pool	0	9,500	9,500
							<b>10,000</b>	<b>42,000</b>	<b>32,000</b>
	150205	480000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	17,500	0	(17,500)
	150205	480000	710	60	150205 - DLF Academic Affairs	710 - Travel Pool	6,500	0	(6,500)
	150205	480000	710	40	150205 - DLF Academic Affairs	710 - Travel Pool	4,500	0	(4,500)
	150205	480000	720	60	150205 - DLF Academic Affairs	720 - O and M Pool	42,500	0	(42,500)
							<b>71,000</b>	<b>0</b>	<b>(71,000)</b>
484000 - Smith Hutson	110100	484000	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	121,872	122,928	1,056
							<b>121,872</b>	<b>122,928</b>	<b>1,056</b>
	150205	484000	710	40	150205 - DLF Academic Affairs	710 - Travel Pool	0	11,000	11,000
	150205	484000	701500	40	150205 - DLF Academic Affairs	701500 - Classified Employees	0	5,600	5,600
	150205	484000	701	40	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	0	14,400	14,400

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	150205	484000	701001	40	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	0	45,000	45,000
	150205	484000	720	40	150205 - DLF Academic Affairs	720 - O and M Pool	0	23,800	23,800
	150205	484000	750	40	150205 - DLF Academic Affairs	750 - Utilities Pool	0	200	200
							<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL - 48 - AVP FACULTY &amp; STUDENT SUCCESS</b>							<b>8,672,129</b>	<b>9,103,513</b>	<b>431,384</b>
<b>50 - OFFICE OF ENROLLMENT</b>									
500000 - Office of Enrollment	110100	500000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	77,112	78,600	1,488
	110100	500000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	231,000	233,208	2,208
							<b>308,112</b>	<b>311,808</b>	<b>3,696</b>
	150101	500000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	296	296	0
	150101	500000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	5,000	5,000	0
	150101	500000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	250,000	230,016	(19,984)
	150101	500000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	196,083	196,083	0
							<b>451,379</b>	<b>431,395</b>	<b>(19,984)</b>
	150295	500000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	704,824	632,224	(72,600)
							<b>704,824</b>	<b>632,224</b>	<b>(72,600)</b>
	150600	500000	701501	50	150600 - Application Fee Undergrad	701501 - Non Teaching Salaried Non Exempt	41,616	42,432	816
	150600	500000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	480	720	240
	150600	500000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	17,004	18,882	1,878
							<b>59,100</b>	<b>62,034</b>	<b>2,934</b>
500005 - VPES Travel	150101	500005	710	60	150101 - Institutional Services Fee	710 - Travel Pool	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
500081 - Univ Workstudy Program Orientation	140100	500081	701400	50	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
500082 - Univ Workstudy Prog Athletics	140100	500082	701400	50	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
500083 - Univ Workstudy Prog Public Safety	140100	500083	701400	50	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
500084 - Univ Workstudy Prog IT Client Serv	140100	500084	701400	50	140100 - Designated Tuition	701400 - Student Employees	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
500085 - Univ Workstudy Prog Payroll	140100	500085	701400	50	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
500086 - Univ Workstudy Prog Registrar	140100	500086	701400	50	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
500087 - Univ Workstudy Prog Visitor Serv	140100	500087	701400	50	140100 - Designated Tuition	701400 - Student Employees	30,000	30,000	0
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
500088 - Univ Workstudy Prog Academic Affair	140100	500088	701400	50	140100 - Designated Tuition	701400 - Student Employees	100,000	100,000	0
							<b>100,000</b>	<b>100,000</b>	<b>0</b>

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500089 - Univ Workstudy Prog Career Services	140100	500089	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
500090 - EM Student Scholarship	140100	500090	760	80	140100 - Designated Tuition	760 - Scholarship Pool	70,000	70,000	0
							<b>70,000</b>	<b>70,000</b>	<b>0</b>
550002 - Univ Transfer Scholars	154700	550002	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	700,000	700,000	0
							<b>700,000</b>	<b>700,000</b>	<b>0</b>
550005 - Univ Transfer Scholars Renewal	154700	550005	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	700,000	700,000	0
							<b>700,000</b>	<b>700,000</b>	<b>0</b>
550011 - Accepted Student Scholarship	154700	550011	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	210,000	210,000	0
							<b>210,000</b>	<b>210,000</b>	<b>0</b>
550020 - Enrollment Services - COM	110900	550020	701501	50	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,000	48,410	1,410
	110900	550020	701001	50	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	334,346	338,034	3,688
							<b>381,346</b>	<b>386,444</b>	<b>5,098</b>
	150101	550020	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	36,506	42,774	6,268
							<b>36,506</b>	<b>42,774</b>	<b>6,268</b>
	154002	550020	720	50	154002 - COM Admissions Application Fee	720 - O and M Pool	145,000	145,000	0
							<b>145,000</b>	<b>145,000</b>	<b>0</b>
	154003	550020	701400	50	154003 - COM Tuition	701400 - Student Employees	0	20,830	20,830
	154003	550020	710	50	154003 - COM Tuition	710 - Travel Pool	25,000	25,000	0
	154003	550020	720	50	154003 - COM Tuition	720 - O and M Pool	57,385	47,596	(9,789)
	154003	550020	750	50	154003 - COM Tuition	750 - Utilities Pool	555	555	0
							<b>82,940</b>	<b>93,981</b>	<b>11,041</b>
550021 - Student Asst. Salaries	110900	550021	701400	50	110900 - COM E and G Fund 0001	701400 - Student Employees	20,830	0	(20,830)
							<b>20,830</b>	<b>0</b>	<b>(20,830)</b>
<b>TOTAL - 50 - OFFICE OF ENROLLMENT</b>							<b>4,185,037</b>	<b>4,100,660</b>	<b>(84,377)</b>
<b>51 - AVP OF INNOVATION</b>									
515000 - AVP of Innovation	110100	515000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	84,168	191,712	107,544
							<b>84,168</b>	<b>191,712</b>	<b>107,544</b>
	150101	515000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	177,145	98,880	(78,265)
	150101	515000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	645,864	307,624	(338,240)
	150101	515000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	25,000	0	(25,000)
	150101	515000	701400	60	150101 - Institutional Services Fee	701400 - Student Employees	0	1,500	1,500
	150101	515000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	0	13,241	13,241
	150101	515000	710	60	150101 - Institutional Services Fee	710 - Travel Pool	0	10,000	10,000
	150101	515000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	0	259	259
							<b>848,009</b>	<b>431,504</b>	<b>(416,505)</b>
	150200	515000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	0	102,432	102,432
	150200	515000	720	50	150200 - Distance Learning	720 - O and M Pool	0	3,500	3,500
	150200	515000	750	50	150200 - Distance Learning	750 - Utilities Pool	0	333	333
	150200	515000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	0	1,920	1,920

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	150200	515000	710	50	150200 - Distance Learning	710 - Travel Pool	0	5,000	5,000
	150200	515000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	0	32,778	32,778
							<b>0</b>	<b>145,963</b>	<b>145,963</b>
641002 - Custom Development	150101	641002	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	537,096	0	(537,096)
							<b>537,096</b>	<b>0</b>	<b>(537,096)</b>
641005 - Enterprise Solutions	110100	641005	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	153,240	198,552	45,312
							<b>153,240</b>	<b>198,552</b>	<b>45,312</b>
	150101	641005	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	52,536	123,096	70,560
	150101	641005	710	60	150101 - Institutional Services Fee	710 - Travel Pool	0	15,000	15,000
	150101	641005	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	739,752	1,103,008	363,256
	150101	641005	720	60	150101 - Institutional Services Fee	720 - O and M Pool	0	15,000	15,000
							<b>792,288</b>	<b>1,256,104</b>	<b>463,816</b>
643062 - IT CS - Web Services Stu	150101	643062	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	10,000	0	(10,000)
							<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
<b>TOTAL - 51 - AVP OF INNOVATION</b>							<b>2,424,801</b>	<b>2,223,835</b>	<b>(200,966)</b>
<b>52 - AVP FOR RECRUITMENT &amp; ADMISSIONS</b>									
454000 - Enrollment Services - 60 X 30	150200	454000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	1,840	0	(1,840)
	150200	454000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	101,424	0	(101,424)
	150200	454000	720	50	150200 - Distance Learning	720 - O and M Pool	3,500	0	(3,500)
	150200	454000	750	50	150200 - Distance Learning	750 - Utilities Pool	333	0	(333)
	150200	454000	710	50	150200 - Distance Learning	710 - Travel Pool	5,000	0	(5,000)
	150200	454000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	33,965	0	(33,965)
							<b>146,062</b>	<b>0</b>	<b>(146,062)</b>
512000 - Visitor Services	110100	512000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	64,680	65,304	624
	110100	512000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	174,480	186,072	11,592
							<b>239,160</b>	<b>251,376</b>	<b>12,216</b>
	150101	512000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	5,000	5,000	0
	150101	512000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	50,000	50,000	0
	150101	512000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	55,080	55,632	552
	150101	512000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	500	500	0
	150101	512000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	127,365	127,365	0
	150101	512000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	87,576	89,280	1,704
							<b>325,521</b>	<b>327,777</b>	<b>2,256</b>
	150500	512000	720	30	150500 - Summer Camp Administration	720 - O and M Pool	30,000	30,000	0
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
	155000	512000	701400	50	155000 - Telephone O and M	701400 - Student Employees	0	46,080	46,080
							<b>0</b>	<b>46,080</b>	<b>46,080</b>
512001 - Visitor Ctr Ambassador Pgm	150101	512001	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	600	600	0
							<b>600</b>	<b>600</b>	<b>0</b>
513000 - Bearkat Orientation	150600	513000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	19,574	20,006	432
	150600	513000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	56,736	62,520	5,784

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	150600	513000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	0	240	240
							<b>76,310</b>	<b>82,766</b>	<b>6,456</b>
	182000	513000	760	80	182000 - SHSU Freshman Orientation	760 - Scholarship Pool	500	500	0
	182000	513000	701	90	182000 - SHSU Freshman Orientation	701 - Fringe Benefits Pool	16,750	18,023	1,273
	182000	513000	710	90	182000 - SHSU Freshman Orientation	710 - Travel Pool	20,000	20,000	0
	182000	513000	702200	90	182000 - SHSU Freshman Orientation	702200 - Longevity Pay	460	300	(160)
	182000	513000	770	90	182000 - SHSU Freshman Orientation	770 - Capital Outlay Pool	167,143	196,138	28,995
	182000	513000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	210,335	210,335	0
	182000	513000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	62,000	62,000	0
	182000	513000	750	90	182000 - SHSU Freshman Orientation	750 - Utilities Pool	296	296	0
	182000	513000	701001	90	182000 - SHSU Freshman Orientation	701001 - Non Teaching Salaried Exempt	50,016	0	(50,016)
	182000	513000	701501	90	182000 - SHSU Freshman Orientation	701501 - Non Teaching Salaried Non Exempt	0	42,408	42,408
							<b>527,500</b>	<b>550,000</b>	<b>22,500</b>
515001 - One-Stop Center	110100	515001	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	164,112	0	(164,112)
	110100	515001	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	154,320	0	(154,320)
							<b>318,432</b>	<b>0</b>	<b>(318,432)</b>
	150101	515001	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	118,412	0	(118,412)
							<b>118,412</b>	<b>0</b>	<b>(118,412)</b>
550000 - Admissions	110100	550000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	450,192	456,738	6,546
	110100	550000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	438,116	444,664	6,548
							<b>888,308</b>	<b>901,402</b>	<b>13,094</b>
	150101	550000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	323,280	315,264	(8,016)
	150101	550000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	147,168	151,314	4,146
							<b>470,448</b>	<b>466,578</b>	<b>(3,870)</b>
	150200	550000	701	50	150200 - Distance Learning	701 - Fringe Benefits Pool	33,262	47,850	14,588
	150200	550000	702200	50	150200 - Distance Learning	702200 - Longevity Pay	760	1,780	1,020
	150200	550000	701001	50	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	97,836	139,200	41,364
	150200	550000	701501	50	150200 - Distance Learning	701501 - Non Teaching Salaried Non Exempt	0	44,496	44,496
							<b>131,858</b>	<b>233,326</b>	<b>101,468</b>
	150295	550000	701001	50	150295 - DLF 10 Percent	701001 - Non Teaching Salaried Exempt	0	55,000	55,000
	150295	550000	701	50	150295 - DLF 10 Percent	701 - Fringe Benefits Pool	0	17,600	17,600
							<b>0</b>	<b>72,600</b>	<b>72,600</b>
	150600	550000	701001	50	150600 - Application Fee Undergrad	701001 - Non Teaching Salaried Exempt	78,792	76,320	(2,472)
	150600	550000	702200	50	150600 - Application Fee Undergrad	702200 - Longevity Pay	540	420	(120)
	150600	550000	701	50	150600 - Application Fee Undergrad	701 - Fringe Benefits Pool	46,901	29,002	(17,899)
	150600	550000	750	50	150600 - Application Fee Undergrad	750 - Utilities Pool	1,850	1,850	0
	150600	550000	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	529,007	540,108	11,101
	150600	550000	701400	50	150600 - Application Fee Undergrad	701400 - Student Employees	80,000	80,000	0
	150600	550000	710	50	150600 - Application Fee Undergrad	710 - Travel Pool	51,000	51,000	0
							<b>788,090</b>	<b>778,700</b>	<b>(9,390)</b>
	154000	550000	701	50	154000 - Application Fee Graduate	701 - Fringe Benefits Pool	13,261	13,261	0
	154000	550000	720	50	154000 - Application Fee Graduate	720 - O and M Pool	14,537	14,537	0
	154000	550000	701501	50	154000 - Application Fee Graduate	701501 - Non Teaching Salaried Non Exempt	31,202	31,202	0
							<b>59,000</b>	<b>59,000</b>	<b>0</b>
550004 - Recruitment Mailing	150101	550004	720	50	150101 - Institutional Services Fee	720 - O and M Pool	35,083	35,083	0
							<b>35,083</b>	<b>35,083</b>	<b>0</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
550006 - Sam Scholars	140100	550006	760	80	140100 - Designated Tuition	760 - Scholarship Pool	550,000	550,000	0
							<b>550,000</b>	<b>550,000</b>	<b>0</b>
<b>TOTAL - 52 - AVP FOR RECRUITMENT &amp; ADMISSIONS</b>							<b>4,704,784</b>	<b>4,385,288</b>	<b>(319,496)</b>
<b>53 - AVP ENROLLMENT SUCCESS</b>									
416005 - Enrollment Technologies	110100	416005	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	89,040	89,040
							<b>0</b>	<b>89,040</b>	<b>89,040</b>
	150101	416005	720	50	150101 - Institutional Services Fee	720 - O and M Pool	10,000	10,000	0
	150101	416005	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	179,064	91,776	(87,288)
	150101	416005	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	5,072	0	(5,072)
							<b>194,136</b>	<b>101,776</b>	<b>(92,360)</b>
417000 - Testing Center	110100	417000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	78,984	79,752	768
							<b>78,984</b>	<b>79,752</b>	<b>768</b>
	150101	417000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	42,080	0	(42,080)
							<b>42,080</b>	<b>0</b>	<b>(42,080)</b>
	182800	417000	701	90	182800 - Testing Center	701 - Fringe Benefits Pool	31,000	40,693	9,693
	182800	417000	701500	90	182800 - Testing Center	701500 - Classified Employees	28,118	28,118	0
	182800	417000	701001	90	182800 - Testing Center	701001 - Non Teaching Salaried Exempt	0	45,576	45,576
	182800	417000	750	90	182800 - Testing Center	750 - Utilities Pool	296	296	0
	182800	417000	720	90	182800 - Testing Center	720 - O and M Pool	62,282	7,001	(55,281)
	182800	417000	701501	90	182800 - Testing Center	701501 - Non Teaching Salaried Non Exempt	88,944	44,256	(44,688)
	182800	417000	710	90	182800 - Testing Center	710 - Travel Pool	3,000	3,000	0
	182800	417000	702200	90	182800 - Testing Center	702200 - Longevity Pay	860	1,060	200
							<b>214,500</b>	<b>170,000</b>	<b>(44,500)</b>
530000 - Registrar	110100	530000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	272,319	321,696	49,377
							<b>272,319</b>	<b>321,696</b>	<b>49,377</b>
	150101	530000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	230,784	304,582	73,798
	150101	530000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	399,408	386,456	(12,952)
							<b>630,192</b>	<b>691,038</b>	<b>60,846</b>
	181400	530000	701501	90	181400 - Diplomas and Transcripts	701501 - Non Teaching Salaried Non Exempt	217,499	221,723	4,224
	181400	530000	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	52,512	53,016	504
	181400	530000	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	2,360	3,380	1,020
	181400	530000	710	90	181400 - Diplomas and Transcripts	710 - Travel Pool	16,500	16,500	0
	181400	530000	701400	90	181400 - Diplomas and Transcripts	701400 - Student Employees	25,000	25,000	0
	181400	530000	720	90	181400 - Diplomas and Transcripts	720 - O and M Pool	80,537	74,312	(6,225)
	181400	530000	750	90	181400 - Diplomas and Transcripts	750 - Utilities Pool	1,850	1,850	0
	181400	530000	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	95,000	94,785	(215)
							<b>491,258</b>	<b>490,566</b>	<b>(692)</b>
530001 - Commencement	150101	530001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	157,085	157,085	0
	150101	530001	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	1,500	1,500	0
							<b>158,585</b>	<b>158,585</b>	<b>0</b>
530002 - Veterans Benefits Processing	110100	530002	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	85,104	0	(85,104)
							<b>85,104</b>	<b>0</b>	<b>(85,104)</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	150101	530002	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	2,000	0	(2,000)
	150101	530002	720	50	150101 - Institutional Services Fee	720 - O and M Pool	34,014	0	(34,014)
	150101	530002	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	259	0	(259)
	150101	530002	701000	50	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	0	3,504	3,504
	150101	530002	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	209,232	146,088	(63,144)
	150101	530002	710	50	150101 - Institutional Services Fee	710 - Travel Pool	4,000	0	(4,000)
							<b>249,505</b>	<b>149,592</b>	<b>(99,913)</b>
	156500	530002	720	50	156500 - Veterans' Affairs Support	720 - O and M Pool	18,000	18,000	0
							<b>18,000</b>	<b>18,000</b>	<b>0</b>
	170400	530002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	12,006	0	(12,006)
	170400	530002	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	34,000	0	(34,000)
							<b>46,006</b>	<b>0</b>	<b>(46,006)</b>
	181400	530002	701	90	181400 - Diplomas and Transcripts	701 - Fringe Benefits Pool	14,416	15,194	778
	181400	530002	701001	90	181400 - Diplomas and Transcripts	701001 - Non Teaching Salaried Exempt	43,608	44,040	432
	181400	530002	702200	90	181400 - Diplomas and Transcripts	702200 - Longevity Pay	0	200	200
	181400	530002	720	90	181400 - Diplomas and Transcripts	720 - O and M Pool	718	0	(718)
							<b>58,742</b>	<b>59,434</b>	<b>692</b>
531001 - Commencement - Platform	150101	531001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	4,500	10,000	5,500
							<b>4,500</b>	<b>10,000</b>	<b>5,500</b>
535000 - AVP Enrollment Success	150101	535000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	25,000	25,000	0
	150101	535000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	65,429	74,443	9,014
							<b>90,429</b>	<b>99,443</b>	<b>9,014</b>
	150205	535000	701	50	150205 - DLF Academic Affairs	701 - Fringe Benefits Pool	20,091	20,146	55
	150205	535000	701001	50	150205 - DLF Academic Affairs	701001 - Non Teaching Salaried Exempt	65,011	65,645	634
	150205	535000	702200	50	150205 - DLF Academic Affairs	702200 - Longevity Pay	758	703	(55)
							<b>85,860</b>	<b>86,494</b>	<b>634</b>
<b>TOTAL - 53 - AVP ENROLLMENT SUCCESS</b>							<b>2,720,200</b>	<b>2,525,416</b>	<b>(194,784)</b>
<b>54 - RESIDENCE LIFE &amp; STUDENT VENUES</b>									
540000 - Residence Life	180100	540000	701900	90	180100 - Housing	701900 - Compensatory Time	1,500	1,500	0
	180100	540000	702100	90	180100 - Housing	702100 - Overtime Pay	2,800	2,800	0
	180100	540000	710	90	180100 - Housing	710 - Travel Pool	38,000	40,000	2,000
	180100	540000	720	90	180100 - Housing	720 - O and M Pool	1,410,648	1,700,001	289,353
	180100	540000	770	90	180100 - Housing	770 - Capital Outlay Pool	24,539	1,189,334	1,164,795
	180100	540000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	297,424	301,104	3,680
	180100	540000	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	1,043,302	1,063,632	20,330
	180100	540000	701	90	180100 - Housing	701 - Fringe Benefits Pool	560,569	536,832	(23,737)
	180100	540000	702200	90	180100 - Housing	702200 - Longevity Pay	24,369	25,420	1,051
	180100	540000	701400	90	180100 - Housing	701400 - Student Employees	875,000	950,000	75,000
	180100	540000	750	90	180100 - Housing	750 - Utilities Pool	5,000	5,000	0
							<b>4,283,151</b>	<b>5,815,623</b>	<b>1,532,472</b>
540004 - Residence Halls Assoc	180100	540004	720	90	180100 - Housing	720 - O and M Pool	4,000	4,000	0
	180100	540004	710	90	180100 - Housing	710 - Travel Pool	1,000	1,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>



**SAM HOUSTON STATE UNIVERSITY**  
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**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
540008 - Res Life Director State Travel	180100	540008	710	90	180100 - Housing	710 - Travel Pool	7,500	7,500	0
							<b>7,500</b>	<b>7,500</b>	<b>0</b>
540009 - Residence Life Bond Payment	180100	540009	735	90	180100 - Housing	735 - Bond Payment Pool	1,001,750	1,003,500	1,750
							<b>1,001,750</b>	<b>1,003,500</b>	<b>1,750</b>
540010 - Residence Life Hall on 16th St	180100	540010	735	90	180100 - Housing	735 - Bond Payment Pool	1,053,350	1,053,850	500
							<b>1,053,350</b>	<b>1,053,850</b>	<b>500</b>
540011 - South Side Residential Hall	180100	540011	735	90	180100 - Housing	735 - Bond Payment Pool	3,462,744	3,459,744	(3,000)
							<b>3,462,744</b>	<b>3,459,744</b>	<b>(3,000)</b>
540012 - North Side Residential Hall	180100	540012	720	90	180100 - Housing	720 - O and M Pool	1,691,137	0	(1,691,137)
	180100	540012	735	90	180100 - Housing	735 - Bond Payment Pool	4,437,000	4,437,000	0
							<b>6,128,137</b>	<b>4,437,000</b>	<b>(1,691,137)</b>
540014 - Sycamore Apts	180100	540014	735	90	180100 - Housing	735 - Bond Payment Pool	1,514,000	1,514,000	0
	180100	540014	720	90	180100 - Housing	720 - O and M Pool	485,959	0	(485,959)
							<b>1,999,959</b>	<b>1,514,000</b>	<b>(485,959)</b>
540015 - Campus Edge - Res Life	180100	540015	735	90	180100 - Housing	735 - Bond Payment Pool	0	690,000	690,000
	180100	540015	720	90	180100 - Housing	720 - O and M Pool	0	1,249,728	1,249,728
							<b>0</b>	<b>1,939,728</b>	<b>1,939,728</b>
700005 - LSC Administrative	190000	700005	720	90	190000 - University Bookstore	720 - O and M Pool	40,000	40,000	0
							<b>40,000</b>	<b>40,000</b>	<b>0</b>
710000 - LSC	170300	710000	701	50	170300 - LSC Fee	701 - Fringe Benefits Pool	323,007	279,451	(43,556)
	170300	710000	702200	50	170300 - LSC Fee	702200 - Longevity Pay	9,715	6,000	(3,715)
	170300	710000	720	50	170300 - LSC Fee	720 - O and M Pool	221,866	346,744	124,878
	170300	710000	702100	50	170300 - LSC Fee	702100 - Overtime Pay	1,000	1,000	0
	170300	710000	710	50	170300 - LSC Fee	710 - Travel Pool	10,000	10,000	0
	170300	710000	701500	50	170300 - LSC Fee	701500 - Classified Employees	36,399	0	(36,399)
	170300	710000	701501	50	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	177,752	181,752	4,000
	170300	710000	701400	50	170300 - LSC Fee	701400 - Student Employees	206,000	215,000	9,000
	170300	710000	770	50	170300 - LSC Fee	770 - Capital Outlay Pool	3,000	1,000	(2,000)
	170300	710000	701001	50	170300 - LSC Fee	701001 - Non Teaching Salaried Exempt	565,506	454,330	(111,176)
	170300	710000	750	50	170300 - LSC Fee	750 - Utilities Pool	1,000	1,000	0
							<b>1,555,245</b>	<b>1,496,277</b>	<b>(58,968)</b>
710002 - LSC Utilities	170300	710002	750	50	170300 - LSC Fee	750 - Utilities Pool	300,000	240,000	(60,000)
							<b>300,000</b>	<b>240,000</b>	<b>(60,000)</b>
710004 - LSC Construction	170300	710004	735	50	170300 - LSC Fee	735 - Bond Payment Pool	1,122,850	1,146,188	23,338
							<b>1,122,850</b>	<b>1,146,188</b>	<b>23,338</b>
	170400	710004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	1,195,064	1,178,662	(16,402)
							<b>1,195,064</b>	<b>1,178,662</b>	<b>(16,402)</b>
710005 - LSC Bond Payment	170300	710005	735	50	170300 - LSC Fee	735 - Bond Payment Pool	5,000	0	(5,000)
							<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
710006 - LSC Phase II	170300	710006	735	50	170300 - LSC Fee	735 - Bond Payment Pool	622,920	621,920	(1,000)
							<b>622,920</b>	<b>621,920</b>	<b>(1,000)</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
713000 - Campus Life Development	154003	713000	720	50	154003 - COM Tuition	720 - O and M Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
	170400	713000	720	50	170400 - Student Service Fee	720 - O and M Pool	27,281	26,907	(374)
							<b>27,281</b>	<b>26,907</b>	<b>(374)</b>
<b>TOTAL - 54 - RESIDENCE LIFE &amp; STUDENT VENUES</b>							<b>22,814,951</b>	<b>23,990,899</b>	<b>1,175,948</b>
<b>57 - AVP FOR ENROLLMENT SERVICES</b>									
510000 - Financial Aid	110100	510000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	276,624	278,088	1,464
	110100	510000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	498,373	665,760	167,387
							<b>774,997</b>	<b>943,848</b>	<b>168,851</b>
	150101	510000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	15,044	15,044	0
	150101	510000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	354,096	355,980	1,884
	150101	510000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	0	12,000	12,000
	150101	510000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	95,515	83,515	(12,000)
	150101	510000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	2,791	2,791	0
	150101	510000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	285,489	286,128	639
							<b>752,935</b>	<b>755,458</b>	<b>2,523</b>
	151000	510000	701501	50	151000 - Admin Allow Fin Aid	701501 - Non Teaching Salaried Non Exempt	36,408	35,592	(816)
	151000	510000	701001	50	151000 - Admin Allow Fin Aid	701001 - Non Teaching Salaried Exempt	61,896	65,568	3,672
	151000	510000	702200	50	151000 - Admin Allow Fin Aid	702200 - Longevity Pay	780	960	180
	151000	510000	701	50	151000 - Admin Allow Fin Aid	701 - Fringe Benefits Pool	35,776	32,371	(3,405)
	151000	510000	720	50	151000 - Admin Allow Fin Aid	720 - O and M Pool	140	509	369
							<b>135,000</b>	<b>135,000</b>	<b>0</b>
	182000	510000	720	90	182000 - SHSU Freshman Orientation	720 - O and M Pool	15,000	0	(15,000)
	182000	510000	701400	90	182000 - SHSU Freshman Orientation	701400 - Student Employees	7,500	0	(7,500)
							<b>22,500</b>	<b>0</b>	<b>(22,500)</b>
510001 - University Work Study Matching	140100	510001	701401	80	140100 - Designated Tuition	701401 - CWS Student Wages	162,000	162,000	0
							<b>162,000</b>	<b>162,000</b>	<b>0</b>
511000 - Financial Aid Disbursement	154600	511000	760	80	154600 - TPEG Non Resident Statutory	760 - Scholarship Pool	129,415	129,415	0
							<b>129,415</b>	<b>129,415</b>	<b>0</b>
	154700	511000	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	760,769	760,769	0
							<b>760,769</b>	<b>760,769</b>	<b>0</b>
511001 - TPEG Undergrad HB 3015	154500	511001	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Pool	6,176	6,176	0
							<b>6,176</b>	<b>6,176</b>	<b>0</b>
	154700	511001	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	7,592,874	7,592,874	0
							<b>7,592,874</b>	<b>7,592,874</b>	<b>0</b>
511002 - TPEG Graduate HB 3015	154700	511002	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	1,000,000	1,000,000	0
							<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
511003 - TPEG Resident	154500	511003	760	80	154500 - TPEG Resident Statutory	760 - Scholarship Pool	3,979,486	3,979,486	0
							<b>3,979,486</b>	<b>3,979,486</b>	<b>0</b>
	154700	511003	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	450,000	450,000	0
							<b>450,000</b>	<b>450,000</b>	<b>0</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
511004 - SEOG and TPEG Matching	154700	511004	760	80	154700 - SHSU Designated Scholarship Fund	760 - Scholarship Pool	85,800	85,800	0
							<b>85,800</b>	<b>85,800</b>	<b>0</b>
570000 - AVP for Enrollment Services	150101	570000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	25,000	25,000	0
	150101	570000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	154,512	156,024	1,512
							<b>179,512</b>	<b>181,024</b>	<b>1,512</b>
623000 - SAS - Cashier's Office	110100	623000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	85,464	87,960	2,496
							<b>85,464</b>	<b>87,960</b>	<b>2,496</b>
	150101	623000	720	50	150101 - Institutional Services Fee	720 - O and M Pool	169,851	169,851	0
	150101	623000	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	186,302	187,024	722
	150101	623000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	42,984	0	(42,984)
	150101	623000	710	50	150101 - Institutional Services Fee	710 - Travel Pool	10,200	10,200	0
	150101	623000	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	60,000	60,000	0
	150101	623000	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	212,262	305,135	92,873
	150101	623000	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	1,700	1,700	0
							<b>683,299</b>	<b>733,910</b>	<b>50,611</b>
	150700	623000	701501	50	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	43,272	43,704	432
	150700	623000	701	50	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	23,361	23,361	0
	150700	623000	701400	50	150700 - Installment Payment Fee	701400 - Student Employees	10,000	10,000	0
	150700	623000	750	50	150700 - Installment Payment Fee	750 - Utilities Pool	37	37	0
	150700	623000	720	50	150700 - Installment Payment Fee	720 - O and M Pool	24,877	24,245	(632)
	150700	623000	702200	50	150700 - Installment Payment Fee	702200 - Longevity Pay	40	240	200
	150700	623000	710	50	150700 - Installment Payment Fee	710 - Travel Pool	7,500	7,500	0
							<b>109,087</b>	<b>109,087</b>	<b>0</b>
623001 - SAS - Merchant Service Fees	150700	623001	720	50	150700 - Installment Payment Fee	720 - O and M Pool	0	10,000	10,000
	150700	623001	720	60	150700 - Installment Payment Fee	720 - O and M Pool	10,000	0	(10,000)
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
730001 - Student Money Management Center	140100	730001	720	50	140100 - Designated Tuition	720 - O and M Pool	0	25,653	25,653
	140100	730001	701403	50	140100 - Designated Tuition	701403 - WS Mentor Wages	0	12,000	12,000
	140100	730001	701400	50	140100 - Designated Tuition	701400 - Student Employees	0	25,000	25,000
							<b>0</b>	<b>62,653</b>	<b>62,653</b>
	150101	730001	710	50	150101 - Institutional Services Fee	710 - Travel Pool	5,000	5,000	0
	150101	730001	701001	50	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	66,168	66,816	648
	150101	730001	750	50	150101 - Institutional Services Fee	750 - Utilities Pool	407	407	0
	150101	730001	760	50	150101 - Institutional Services Fee	760 - Scholarship Pool	7,350	7,350	0
	150101	730001	701501	50	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	273,216	273,768	552
	150101	730001	720	50	150101 - Institutional Services Fee	720 - O and M Pool	25,007	23,854	(1,153)
	150101	730001	701400	50	150101 - Institutional Services Fee	701400 - Student Employees	25,000	0	(25,000)
							<b>402,148</b>	<b>377,195</b>	<b>(24,953)</b>
730003 - SAS - OneCard Replacement	180605	730003	720	90	180605 - OneCard Replacement fee	720 - O and M Pool	28,000	28,000	0
							<b>28,000</b>	<b>28,000</b>	<b>0</b>
730005 - \$MMC 60 X 30	140100	730005	701403	50	140100 - Designated Tuition	701403 - WS Mentor Wages	12,000	0	(12,000)
	140100	730005	720	50	140100 - Designated Tuition	720 - O and M Pool	24,500	0	(24,500)
							<b>36,500</b>	<b>0</b>	<b>(36,500)</b>
<b>TOTAL - 57 - AVP FOR ENROLLMENT SERVICES</b>							<b>17,385,962</b>	<b>17,590,655</b>	<b>204,693</b>

**SAM HOUSTON STATE UNIVERSITY**  
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**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
<b>58 - AVP INST. DATA, ANALYT &amp; DECIS SUPP</b>									
611000 - Institutional Research	110100	611000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	56,664	57,216	552
	110100	611000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	251,456	339,048	87,592
							<b>308,120</b>	<b>396,264</b>	<b>88,144</b>
	110900	611000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	59,808	59,808
							<b>0</b>	<b>59,808</b>	<b>59,808</b>
	140100	611000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	222,104	166,104	(56,000)
	140100	611000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	444	0
	140100	611000	710	60	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	611000	720	60	140100 - Designated Tuition	720 - O and M Pool	25,209	25,209	0
							<b>252,757</b>	<b>196,757</b>	<b>(56,000)</b>
611001 - Data, Analytics, & Decision Support	110100	611001	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	123,216	124,344	1,128
							<b>123,216</b>	<b>124,344</b>	<b>1,128</b>
<b>TOTAL - 58 - AVP INST. DATA, ANALYT &amp; DECIS SUPP</b>							<b>684,093</b>	<b>777,173</b>	<b>93,080</b>
<b>59 - SR. VP STRATEGIC ENROLLMENT &amp; INNOV</b>									
505000 - Strategic Enrollment & Innovation	110100	505000	701000	50	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	34,822	34,822
	110100	505000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	285,336	289,200	3,864
							<b>285,336</b>	<b>324,022</b>	<b>38,686</b>
	140100	505000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	121,296	123,504	2,208
							<b>121,296</b>	<b>123,504</b>	<b>2,208</b>
	150101	505000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	65,000	65,000
	150101	505000	701500	50	150101 - Institutional Services Fee	701500 - Classified Employees	0	192,627	192,627
	150101	505000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	0	50,000	50,000
							<b>0</b>	<b>307,627</b>	<b>307,627</b>
	150200	505000	720	50	150200 - Distance Learning	720 - O and M Pool	141,598	41,717	(99,881)
							<b>141,598</b>	<b>41,717</b>	<b>(99,881)</b>
	150295	505000	720	50	150295 - DLF 10 Percent	720 - O and M Pool	88,367	88,367	0
							<b>88,367</b>	<b>88,367</b>	<b>0</b>
	150600	505000	720	50	150600 - Application Fee Undergrad	720 - O and M Pool	50,000	100,000	50,000
							<b>50,000</b>	<b>100,000</b>	<b>50,000</b>
	181400	505000	720	50	181400 - Diplomas and Transcripts	720 - O and M Pool	0	142,000	142,000
							<b>0</b>	<b>142,000</b>	<b>142,000</b>
505001 - SEI Initiatives	150101	505001	701000	50	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	249,129	0	(249,129)
							<b>249,129</b>	<b>0</b>	<b>(249,129)</b>
<b>TOTAL - 59 - SR. VP STRATEGIC ENROLLMENT &amp; INNOV</b>							<b>935,726</b>	<b>1,127,237</b>	<b>191,511</b>
<b>60 - OFFICE OF FINANCE AND OPERATIONS</b>									
600000 - Office of Finance and Operations	120400	600000	770	40	120400 - HEF	770 - Capital Outlay Pool	5,023,363	2,615,613	(2,407,750)
							<b>5,023,363</b>	<b>2,615,613</b>	<b>(2,407,750)</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	140100	600000	701400	60	140100 - Designated Tuition	701400 - Student Employees	18,000	18,000	0
	140100	600000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	396,720	401,928	5,208
	140100	600000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	85,084	85,084	0
	140100	600000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	145,608	146,808	1,200
	140100	600000	720	60	140100 - Designated Tuition	720 - O and M Pool	38,036	38,036	0
	140100	600000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	600	0
							<b>684,048</b>	<b>690,456</b>	<b>6,408</b>
	150700	600000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	0	6,800	6,800
	150700	600000	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	0	20,000	20,000
							<b>0</b>	<b>26,800</b>	<b>26,800</b>
	156100	600000	720	60	156100 - Finance Rebates	720 - O and M Pool	35,000	35,000	0
							<b>35,000</b>	<b>35,000</b>	<b>0</b>
	180102	600000	720	90	180102 - Real Estate Rental	720 - O and M Pool	134,518	0	(134,518)
							<b>134,518</b>	<b>0</b>	<b>(134,518)</b>
600037 - VPFO Contingency	140100	600037	720	60	140100 - Designated Tuition	720 - O and M Pool	174,324	174,324	0
							<b>174,324</b>	<b>174,324</b>	<b>0</b>
600038 - Emergency Fund Account	140100	600038	720	60	140100 - Designated Tuition	720 - O and M Pool	57,200	57,200	0
	140100	600038	750	60	140100 - Designated Tuition	750 - Utilities Pool	300	300	0
							<b>57,500</b>	<b>57,500</b>	<b>0</b>
600064 - VPFO Travel	140100	600064	710	60	140100 - Designated Tuition	710 - Travel Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
600100 - CFO Strategic Initiatives	110100	600100	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	12,000	0	(12,000)
							<b>12,000</b>	<b>0</b>	<b>(12,000)</b>
	140100	600100	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	50,715	50,715	0
	140100	600100	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	128,587	81,971	(46,616)
	140100	600100	720	60	140100 - Designated Tuition	720 - O and M Pool	257,135	257,136	1
							<b>436,437</b>	<b>389,822</b>	<b>(46,615)</b>
	150700	600100	720	60	150700 - Installment Payment Fee	720 - O and M Pool	106,700	79,900	(26,800)
							<b>106,700</b>	<b>79,900</b>	<b>(26,800)</b>
600110 - COM Building Bond Payment	154003	600110	735	60	154003 - COM Tuition	735 - Bond Payment Pool	0	2,993,000	2,993,000
							<b>0</b>	<b>2,993,000</b>	<b>2,993,000</b>
600111 - COM Parking Garage Bond Payment	154003	600111	735	60	154003 - COM Tuition	735 - Bond Payment Pool	0	2,200,000	2,200,000
							<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>TOTAL - 60 - OFFICE OF FINANCE AND OPERATIONS</b>							<b>6,683,890</b>	<b>9,282,415</b>	<b>2,598,525</b>
<b>61 - UNIVERSITY OPERATIONS VPFO</b>									
600008 - Staff Group Insurance 259	110100	600008	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	15,856	15,856	0
	110100	600008	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	8,261	8,261	0
	110100	600008	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	916,887	916,887	0
	110100	600008	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	52,682	52,682	0
	110100	600008	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	135,491	135,491	0

**SAM HOUSTON STATE UNIVERSITY**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	110100	600008	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	107,213	107,213	0
	110100	600008	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	131,470	131,470	0
							<b>1,367,860</b>	<b>1,367,860</b>	<b>0</b>
600009 - Staff Insurance Gen Rev Fdi	110100	600009	704100	60	110100 - E and G Fund 0001	704100 - Employee Insurance	894,291	1,026,324	132,033
	110100	600009	704100	70	110100 - E and G Fund 0001	704100 - Employee Insurance	617,297	708,436	91,139
	110100	600009	704100	50	110100 - E and G Fund 0001	704100 - Employee Insurance	597,611	685,844	88,233
	110100	600009	704100	40	110100 - E and G Fund 0001	704100 - Employee Insurance	794,342	911,621	117,279
	110100	600009	704100	30	110100 - E and G Fund 0001	704100 - Employee Insurance	132,261	151,789	19,528
	110100	600009	704100	10	110100 - E and G Fund 0001	704100 - Employee Insurance	5,529,355	6,345,720	816,365
	110100	600009	704100	20	110100 - E and G Fund 0001	704100 - Employee Insurance	56,122	64,408	8,286
							<b>8,621,279</b>	<b>9,894,142</b>	<b>1,272,863</b>
	110900	600009	701	10	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	41,815	41,815
	110900	600009	704100	10	110900 - COM E and G Fund 0001	704100 - Employee Insurance	36,432	0	[36,432]
							<b>36,432</b>	<b>41,815</b>	<b>5,383</b>
600012 - ORP 6% Fund 001	110100	600012	708600	10	110100 - E and G Fund 0001	708600 - ORP State Match	3,385,757	3,471,020	85,263
	110100	600012	708600	70	110100 - E and G Fund 0001	708600 - ORP State Match	366,342	375,568	9,226
	110100	600012	708600	60	110100 - E and G Fund 0001	708600 - ORP State Match	542,816	556,486	13,670
	110100	600012	708600	20	110100 - E and G Fund 0001	708600 - ORP State Match	22,956	23,535	579
	110100	600012	708600	40	110100 - E and G Fund 0001	708600 - ORP State Match	1,040,816	1,067,028	26,212
	110100	600012	708600	50	110100 - E and G Fund 0001	708600 - ORP State Match	283,335	290,471	7,136
	110100	600012	708600	30	110100 - E and G Fund 0001	708600 - ORP State Match	46,462	47,633	1,171
							<b>5,688,484</b>	<b>5,831,741</b>	<b>143,257</b>
600013 - TRS Fund 259 Proportional	110100	600013	790900	60	110100 - E and G Fund 0001	790900 - Teacher Retirement Reimbursement	974,651	974,651	0
							<b>974,651</b>	<b>974,651</b>	<b>0</b>
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
							<b>308,855</b>	<b>308,855</b>	<b>0</b>
600017 - Workers Comp Fund 001	110100	600017	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	167,420	167,420	0
							<b>167,420</b>	<b>167,420</b>	<b>0</b>
600018 - Workers Comp Fund 259	110100	600018	755900	60	110100 - E and G Fund 0001	755900 - Unemployment Comp Claims	23,940	23,940	0
							<b>23,940</b>	<b>23,940</b>	<b>0</b>
600019 - Unemployment Fund 001	110100	600019	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	12,768	12,768	0
							<b>12,768</b>	<b>12,768</b>	<b>0</b>
600020 - Unemployment Reimb Fund 259	110100	600020	706200	60	110100 - E and G Fund 0001	706200 - Workers Compensation	5,586	5,586	0
							<b>5,586</b>	<b>5,586</b>	<b>0</b>
600021 - Match FICA Fund 1	110100	600021	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	359,942	371,461	11,519
	110100	600021	704300	10	110100 - E and G Fund 0001	704300 - FICA State Match	4,254,052	4,390,180	136,128
	110100	600021	704300	70	110100 - E and G Fund 0001	704300 - FICA State Match	463,813	478,655	14,842
	110100	600021	704300	60	110100 - E and G Fund 0001	704300 - FICA State Match	380,049	392,210	12,161
	110100	600021	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	209,626	216,335	6,709
	110100	600021	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	18,828	19,431	603
							<b>5,686,310</b>	<b>5,868,272</b>	<b>181,962</b>
	110900	600021	701	10	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	967,503	967,503
	110900	600021	701	20	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	31,802	31,802

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	110900	600021	701	40	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	229,135	229,135
	110900	600021	701	50	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	129,021	129,021
							<b>0</b>	<b>1,357,461</b>	<b>1,357,461</b>
600022 - Match FICA 259	110100	600022	704300	30	110100 - E and G Fund 0001	704300 - FICA State Match	33,824	33,824	0
	110100	600022	704300	40	110100 - E and G Fund 0001	704300 - FICA State Match	197,681	197,681	0
	110100	600022	704300	50	110100 - E and G Fund 0001	704300 - FICA State Match	56,068	56,068	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	652,710	652,710	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
							<b>1,093,028</b>	<b>1,093,028</b>	<b>0</b>
600029 - The Woodlands Campus - VPFO	152010	600029	735	70	152010 - The Woodlands Campus	735 - Bond Payment Pool	1,554,045	1,559,401	5,356
							<b>1,554,045</b>	<b>1,559,401</b>	<b>5,356</b>
600036 - Revenue Bonds Debt Service	110100	600036	735	60	110100 - E and G Fund 0001	735 - Bond Payment Pool	12,236,650	12,238,150	1,500
							<b>12,236,650</b>	<b>12,238,150</b>	<b>1,500</b>
600039 - TSUS Shared Billing	140100	600039	720	60	140100 - Designated Tuition	720 - O and M Pool	2,850,000	3,105,688	255,688
							<b>2,850,000</b>	<b>3,105,688</b>	<b>255,688</b>
600041 - Prin Int Cost of Bonds	140100	600041	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	2,844,250	2,851,750	7,500
							<b>2,844,250</b>	<b>2,851,750</b>	<b>7,500</b>
600046 - TPEG - Designated Tuition	110100	600046	760	80	110100 - E and G Fund 0001	760 - Scholarship Pool	4,167,899	4,177,513	9,614
							<b>4,167,899</b>	<b>4,177,513</b>	<b>9,614</b>
	110900	600046	760	80	110900 - COM E and G Fund 0001	760 - Scholarship Pool	0	538,410	538,410
							<b>0</b>	<b>538,410</b>	<b>538,410</b>
	140100	600046	760	80	140100 - Designated Tuition	760 - Scholarship Pool	11,215,832	11,215,832	0
							<b>11,215,832</b>	<b>11,215,832</b>	<b>0</b>
600051 - License Plate Scholarship	120300	600051	760	80	120300 - License Plate	760 - Scholarship Pool	3,000	3,000	0
							<b>3,000</b>	<b>3,000</b>	<b>0</b>
600060 - CFO Contingency	140100	600060	720	60	140100 - Designated Tuition	720 - O and M Pool	350,000	350,000	0
							<b>350,000</b>	<b>350,000</b>	<b>0</b>
	150295	600060	700801	10	150295 - DLF 10 Percent	700801 - Teaching	342,186	282,307	(59,879)
							<b>342,186</b>	<b>282,307</b>	<b>(59,879)</b>
600061 - Designated Tuition Fringe Benefits	140100	600061	820000	60	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	(1,940,790)	(1,940,790)	0
	140100	600061	702200	60	140100 - Designated Tuition	702200 - Longevity Pay	64,600	64,600	0
	140100	600061	701	20	140100 - Designated Tuition	701 - Fringe Benefits Pool	665,485	665,485	0
	140100	600061	701	30	140100 - Designated Tuition	701 - Fringe Benefits Pool	635,062	635,062	0
	140100	600061	701	40	140100 - Designated Tuition	701 - Fringe Benefits Pool	963,514	963,514	0
	140100	600061	701	50	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,190,459	1,190,459	0
	140100	600061	701	60	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,842,727	1,842,727	0
	140100	600061	701	10	140100 - Designated Tuition	701 - Fringe Benefits Pool	3,414,525	3,414,525	0
	140100	600061	701	70	140100 - Designated Tuition	701 - Fringe Benefits Pool	1,051,884	1,051,884	0
							<b>7,887,466</b>	<b>7,887,466</b>	<b>0</b>
	150101	600061	702200	60	150101 - Institutional Services Fee	702200 - Longevity Pay	47,740	47,740	0

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	150101	600061	701	50	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	962,519	962,519	0
	150101	600061	702200	40	150101 - Institutional Services Fee	702200 - Longevity Pay	99,665	99,665	0
	150101	600061	701	60	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	992,374	992,374	0
	150101	600061	702200	10	150101 - Institutional Services Fee	702200 - Longevity Pay	2,400	2,400	0
	150101	600061	701	40	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	1,945,051	1,945,051	0
	150101	600061	701	10	150101 - Institutional Services Fee	701 - Fringe Benefits Pool	443,321	443,321	0
	150101	600061	702200	50	150101 - Institutional Services Fee	702200 - Longevity Pay	42,794	42,794	0
							<b>4,535,864</b>	<b>4,535,864</b>	<b>0</b>
600062 - Major Projects	120400	600062	770	40	120400 - HEF	770 - Capital Outlay Pool	6,000,000	6,000,000	0
							<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>
600066 - Fringe Benefit Fund 11 and 14	110100	600066	702200	20	110100 - E and G Fund 0001	702200 - Longevity Pay	7,901	7,901	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	118,652	(22,434)
	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	10	110100 - E and G Fund 0001	702200 - Longevity Pay	76,896	76,896	0
	110100	600066	702200	70	110100 - E and G Fund 0001	702200 - Longevity Pay	101,779	101,779	0
							<b>527,623</b>	<b>505,190</b>	<b>(22,434)</b>
	110130	600066	702200	40	110130 - ART III Sec 58 Higher Ed Afford	702200 - Longevity Pay	0	19,720	19,720
							<b>0</b>	<b>19,720</b>	<b>19,720</b>
	110900	600066	702200	50	110900 - COM E and G Fund 0001	702200 - Longevity Pay	14,900	13,900	(1,000)
	110900	600066	702200	70	110900 - COM E and G Fund 0001	702200 - Longevity Pay	0	8,753	8,753
	110900	600066	701	10	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	1,964,519	1,943,337	(21,182)
	110900	600066	701	20	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	55,465	63,877	8,412
	110900	600066	701	40	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	754,669	760,244	5,575
	110900	600066	702200	20	110900 - COM E and G Fund 0001	702200 - Longevity Pay	560	2,760	2,200
	110900	600066	702200	10	110900 - COM E and G Fund 0001	702200 - Longevity Pay	10,560	10,920	360
	110900	600066	701	70	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	150,159	150,159
	110900	600066	701	60	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	0	308,580	308,580
	110900	600066	701	50	110900 - COM E and G Fund 0001	701 - Fringe Benefits Pool	277,276	259,153	(18,123)
	110900	600066	702200	60	110900 - COM E and G Fund 0001	702200 - Longevity Pay	0	8,753	8,753
	110900	600066	702200	40	110900 - COM E and G Fund 0001	702200 - Longevity Pay	17,300	16,660	(640)
							<b>3,095,249</b>	<b>3,547,096</b>	<b>451,847</b>
	140001	600066	702200	60	140001 - Designated Investments	702200 - Longevity Pay	0	691	691
	140001	600066	701	60	140001 - Designated Investments	701 - Fringe Benefits Pool	0	103,524	103,524
							<b>0</b>	<b>104,215</b>	<b>104,215</b>
600069 - Sycamore Vivarium Bond Payment	140100	600069	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	99,230	97,547	(1,683)
							<b>99,230</b>	<b>97,547</b>	<b>(1,683)</b>
600072 - Pitkle Building Bond Payment	140100	600072	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	1,033,610	1,035,686	2,076
							<b>1,033,610</b>	<b>1,035,686</b>	<b>2,076</b>
600073 - University Legal Cost	140100	600073	720	60	140100 - Designated Tuition	720 - O and M Pool	75,000	100,000	25,000
							<b>75,000</b>	<b>100,000</b>	<b>25,000</b>
600076 - Reserve for Special Initiative	110100	600076	701000	40	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	79,120	0	(79,120)
	110100	600076	701000	50	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	35,876	0	(35,876)
	110100	600076	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	47,095	0	(47,095)
	110100	600076	701000	70	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	67,020	0	(67,020)



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	110100	600076	701000	30	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	35,530	0	(35,530)
	110100	600076	701000	20	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	3,458	0	(3,458)
	110100	600076	700800	10	110100 - E and G Fund 0001	700800 - Faculty Academic Employees	482,722	0	(482,722)
							<b>750,821</b>	<b>0</b>	<b>(750,821)</b>
	110900	600076	701000	20	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	562	0	(562)
	110900	600076	701000	40	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	34,131	0	(34,131)
	110900	600076	701000	50	110900 - COM E and G Fund 0001	701000 - Prof Administrative Employees	8,567	0	(8,567)
	110900	600076	700800	10	110900 - COM E and G Fund 0001	700800 - Faculty Academic Employees	80,768	0	(80,768)
							<b>124,028</b>	<b>0</b>	<b>(124,028)</b>
	140100	600076	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	68,986	61,059	(7,927)
	140100	600076	700801	10	140100 - Designated Tuition	700801 - Teaching	92,133	1,259,528	1,167,395
	140100	600076	701001	40	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	254,835	254,835
	140100	600076	701000	70	140100 - Designated Tuition	701000 - Prof Administrative Employees	23,883	0	(23,883)
	140100	600076	701000	50	140100 - Designated Tuition	701000 - Prof Administrative Employees	27,527	27,527	0
	140100	600076	701000	40	140100 - Designated Tuition	701000 - Prof Administrative Employees	35,408	0	(35,408)
	140100	600076	701000	30	140100 - Designated Tuition	701000 - Prof Administrative Employees	906	0	(906)
	140100	600076	701000	20	140100 - Designated Tuition	701000 - Prof Administrative Employees	5,700	0	(5,700)
							<b>254,543</b>	<b>1,602,949</b>	<b>1,348,406</b>
	150101	600076	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	71,658	0	(71,658)
	150101	600076	700800	10	150101 - Institutional Services Fee	700800 - Faculty Academic Employees	3,057	0	(3,057)
	150101	600076	701000	50	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	34,658	0	(34,658)
	150101	600076	701000	60	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	31,776	0	(31,776)
							<b>141,149</b>	<b>0</b>	<b>(141,149)</b>
600077 - University Heights Lease	140100	600077	720	60	140100 - Designated Tuition	720 - O and M Pool	92,000	92,000	0
							<b>92,000</b>	<b>92,000</b>	<b>0</b>
600078 - Financial Plaza Bldg Bond	140100	600078	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	136,000	138,932	2,932
							<b>136,000</b>	<b>138,932</b>	<b>2,932</b>
	180102	600078	735	90	180102 - Real Estate Rental	735 - Bond Payment Pool	251,665	251,665	0
							<b>251,665</b>	<b>251,665</b>	<b>0</b>
600079 - Coliseum Renovation Bond	140100	600079	735	60	140100 - Designated Tuition	735 - Bond Payment Pool	184,500	180,000	(4,500)
							<b>184,500</b>	<b>180,000</b>	<b>(4,500)</b>
	180300	600079	735	90	180300 - Vending	735 - Bond Payment Pool	300,000	300,000	0
							<b>300,000</b>	<b>300,000</b>	<b>0</b>
600082 - Staff Senate	140100	600082	720	60	140100 - Designated Tuition	720 - O and M Pool	13,850	13,850	0
							<b>13,850</b>	<b>13,850</b>	<b>0</b>
600083 - Staff Council Profess Develop Conf	140100	600083	720	60	140100 - Designated Tuition	720 - O and M Pool	10,500	10,500	0
							<b>10,500</b>	<b>10,500</b>	<b>0</b>
600086 - Biology Building Bond	120400	600086	735	60	120400 - HEF	735 - Bond Payment Pool	641,050	640,050	(1,000)
							<b>641,050</b>	<b>640,050</b>	<b>(1,000)</b>
600087 - Thomason Building Bond	120400	600087	735	60	120400 - HEF	735 - Bond Payment Pool	498,550	496,050	(2,500)
							<b>498,550</b>	<b>496,050</b>	<b>(2,500)</b>
600088 - East Central Plant Bond	120400	600088	735	60	120400 - HEF	735 - Bond Payment Pool	357,650	353,650	(4,000)
							<b>357,650</b>	<b>353,650</b>	<b>(4,000)</b>

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600089 - Art Building Bond	120400	600089	735	60	120400 - HEF	735 - Bond Payment Pool	2,303,150	2,300,650	(2,500)
							<b>2,303,150</b>	<b>2,300,650</b>	<b>(2,500)</b>
600094 - Library Renovation	120400	600094	735	60	120400 - HEF	735 - Bond Payment Pool	437,250	436,000	(1,250)
							<b>437,250</b>	<b>436,000</b>	<b>(1,250)</b>
600098 - Gibbs Renovation	120400	600098	735	60	120400 - HEF	735 - Bond Payment Pool	1,105,000	1,105,000	0
	120400	600098	720	60	120400 - HEF	720 - O and M Pool	421,000	0	(421,000)
							<b>1,526,000</b>	<b>1,105,000</b>	<b>(421,000)</b>
603001 - Battle of the Piney Woods	190000	603001	720	90	190000 - University Bookstore	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
610007 - Compensation Analysis	110100	610007	701001	10	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	35,179	44,558	9,379
							<b>35,179</b>	<b>44,558</b>	<b>9,379</b>
	140100	610007	720	60	140100 - Designated Tuition	720 - O and M Pool	12,500	12,500	0
	140100	610007	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	35,616	0	(35,616)
	140100	610007	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	24,869	22,559	(2,310)
	140100	610007	701001	10	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	37,506	29,700	(7,806)
	140100	610007	702200	10	140100 - Designated Tuition		29,600	0	(29,600)
							<b>140,091</b>	<b>64,759</b>	<b>(75,332)</b>
	150101	610007	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	17,664	19,434	1,770
							<b>17,664</b>	<b>19,434</b>	<b>1,770</b>
634000 - AVP Finance	140100	634000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	12,727	12,727
							<b>0</b>	<b>12,727</b>	<b>12,727</b>
<b>TOTAL - 61 - UNIVERSITY OPERATIONS VPFO</b>							<b>91,070,158</b>	<b>95,215,148</b>	<b>4,144,990</b>
<b>62 - CONTROLLER</b>									
441000 - Office of Research Administration	153302	441000	720	60	153302 - ORA Overhead Allowance	720 - O and M Pool	18,543	7,044	(11,499)
	153302	441000	701001	60	153302 - ORA Overhead Allowance	701001 - Non Teaching Salaried Exempt	334,440	354,289	19,849
	153302	441000	710	60	153302 - ORA Overhead Allowance	710 - Travel Pool	13,000	13,000	0
	153302	441000	750	60	153302 - ORA Overhead Allowance	750 - Utilities Pool	300	300	0
	153302	441000	701400	60	153302 - ORA Overhead Allowance	701400 - Student Employees	5,000	5,000	0
	153302	441000	701501	60	153302 - ORA Overhead Allowance	701501 - Non Teaching Salaried Non Exempt	51,643	86,189	34,546
	153302	441000	701	60	153302 - ORA Overhead Allowance	701 - Fringe Benefits Pool	122,074	127,578	5,504
	153302	441000	702200	60	153302 - ORA Overhead Allowance	702200 - Longevity Pay	5,000	6,600	1,600
							<b>550,000</b>	<b>600,000</b>	<b>50,000</b>
618000 - Banking & Debt Management	110900	618000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	45,000	45,000
							<b>0</b>	<b>45,000</b>	<b>45,000</b>
	140001	618000	720	60	140001 - Designated Investments	720 - O and M Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
	140100	618000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	94,056	94,968	912
	140100	618000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	44,568	0	(44,568)
	140100	618000	701400	60	140100 - Designated Tuition	701400 - Student Employees	10,000	10,000	0
							<b>148,624</b>	<b>104,968</b>	<b>(43,656)</b>

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	150700	618000	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	1,000	1,432	432
	150700	618000	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	20,054	20,054	0
	150700	618000	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	62,976	63,600	624
	150700	618000	770	60	150700 - Installment Payment Fee	770 - Capital Outlay Pool	500	500	0
	150700	618000	720	60	150700 - Installment Payment Fee	720 - O and M Pool	23,654	22,598	(1,056)
	150700	618000	710	60	150700 - Installment Payment Fee	710 - Travel Pool	11,000	11,000	0
							<b>119,184</b>	<b>119,184</b>	<b>0</b>
618001 - Student Financial Services	150700	618001	701501	60	150700 - Installment Payment Fee	701501 - Non Teaching Salaried Non Exempt	74,624	68,400	(6,224)
	150700	618001	710	60	150700 - Installment Payment Fee	710 - Travel Pool	7,500	7,500	0
	150700	618001	720	60	150700 - Installment Payment Fee	720 - O and M Pool	21,903	19,551	(2,352)
	150700	618001	702200	60	150700 - Installment Payment Fee	702200 - Longevity Pay	6,220	6,220	0
	150700	618001	701500	60	150700 - Installment Payment Fee	701500 - Classified Employees	0	6,992	6,992
	150700	618001	701001	60	150700 - Installment Payment Fee	701001 - Non Teaching Salaried Exempt	163,656	165,240	1,584
	150700	618001	701	60	150700 - Installment Payment Fee	701 - Fringe Benefits Pool	81,126	81,126	0
							<b>355,029</b>	<b>355,029</b>	<b>0</b>
620000 - Controller	140100	620000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	140,400	141,768	1,368
	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	710	60	140100 - Designated Tuition	710 - Travel Pool	10,000	10,000	0
	140100	620000	720	60	140100 - Designated Tuition	720 - O and M Pool	11,666	11,666	0
	140100	620000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	27,000	3,969	(23,031)
	140100	620000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	57,009	24,240	(32,769)
							<b>284,262</b>	<b>229,830</b>	<b>(54,432)</b>
	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	17,500	17,500	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
620005 - Controller Travel	140100	620005	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
622000 - General Accounting	110100	622000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	174,624	183,201	8,577
	110100	622000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	30,701	24,177	(6,524)
	110100	622000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	5,228	5,151	(77)
							<b>210,553</b>	<b>212,529</b>	<b>1,976</b>
	110900	622000	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	114,972	114,972
							<b>0</b>	<b>114,972</b>	<b>114,972</b>
	140100	622000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,000	12,000	0
	140100	622000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	153,810	93,360	(60,450)
	140100	622000	710	60	140100 - Designated Tuition	710 - Travel Pool	13,000	13,000	0
	140100	622000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	4,342	3,940	(402)
							<b>183,152</b>	<b>122,300</b>	<b>(60,852)</b>
625000 - Fin Accting & Rpting-Controller	110100	625000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	225,722	227,943	2,221
	110100	625000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	10,000	10,147	147
							<b>235,722</b>	<b>238,090</b>	<b>2,368</b>
	110900	625000	701001	60	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	113,640	113,640
							<b>0</b>	<b>113,640</b>	<b>113,640</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	140100	625000	710	60	140100 - Designated Tuition	710 - Travel Pool	16,000	16,000	0
	140100	625000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	5,637	387	(5,250)
	140100	625000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	242,800	139,330	(103,470)
							<b>264,437</b>	<b>155,717</b>	<b>(108,720)</b>
627000 - General Accounting Operations	110100	627000	820000	40	110100 - E and G Fund 0001	820000 - Non Mandatory Transfer In	(2,694,216)	0	2,694,216
							<b>(2,694,216)</b>	<b>0</b>	<b>2,694,216</b>
	110900	627000	840000	40	110900 - COM E and G Fund 0001	840000 - Non Mandatory Transfer Out	2,694,216	0	(2,694,216)
							<b>2,694,216</b>	<b>0</b>	<b>(2,694,216)</b>
	140000	627000	840000	60	140000 - Designated Admin	840000 - Non Mandatory Transfer Out	365,790	365,790	0
							<b>365,790</b>	<b>365,790</b>	<b>0</b>
	140001	627000	840000	60	140001 - Designated Investments	840000 - Non Mandatory Transfer Out	1,575,000	1,575,000	0
							<b>1,575,000</b>	<b>1,575,000</b>	<b>0</b>
	140100	627000	820000	10	140100 - Designated Tuition	820000 - Non Mandatory Transfer In	(734,600)	(742,911)	(8,311)
							<b>(734,600)</b>	<b>(742,911)</b>	<b>(8,311)</b>
	150103	627000	840000	10	150103 - COBA Fee	840000 - Non Mandatory Transfer Out	649,002	653,539	4,537
							<b>649,002</b>	<b>653,539</b>	<b>4,537</b>
	150104	627000	840000	10	150104 - Engineering Tech Fee	840000 - Non Mandatory Transfer Out	91,709	89,372	(2,337)
							<b>91,709</b>	<b>89,372</b>	<b>(2,337)</b>
631000 - Property	110100	631000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	7,580	7,580	0
	110100	631000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	74,016	74,736	720
							<b>81,596</b>	<b>82,316</b>	<b>720</b>
	110900	631000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	43,464	43,464
							<b>0</b>	<b>43,464</b>	<b>43,464</b>
	140100	631000	701400	60	140100 - Designated Tuition	701400 - Student Employees	22,000	22,000	0
	140100	631000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	1,866	1,866	0
	140100	631000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	631000	720	60	140100 - Designated Tuition	720 - O and M Pool	19,575	19,575	0
	140100	631000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	108,792	66,432	(42,360)
	140100	631000	750	60	140100 - Designated Tuition	750 - Utilities Pool	250	250	0
	140100	631000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	912	912	0
							<b>154,395</b>	<b>112,035</b>	<b>(42,360)</b>
	182300	631000	701400	90	182300 - Surplus and Scrap Metal Sales	701400 - Student Employees	20,000	20,000	0
	182300	631000	750	90	182300 - Surplus and Scrap Metal Sales	750 - Utilities Pool	500	500	0
	182300	631000	720	90	182300 - Surplus and Scrap Metal Sales	720 - O and M Pool	22,500	27,500	5,000
	182300	631000	710	90	182300 - Surplus and Scrap Metal Sales	710 - Travel Pool	2,000	2,000	0
							<b>45,000</b>	<b>50,000</b>	<b>5,000</b>
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	90,264	91,368	1,104
							<b>101,048</b>	<b>102,152</b>	<b>1,104</b>
	140100	632000	701400	60	140100 - Designated Tuition	701400 - Student Employees	29,000	29,000	0
	140100	632000	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	900	900	0

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	140100	632000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	36,432	36,432	0
	140100	632000	720	60	140100 - Designated Tuition	720 - O and M Pool	10,000	10,000	0
	140100	632000	750	60	140100 - Designated Tuition	750 - Utilities Pool	548	548	0
							<b>76,880</b>	<b>76,880</b>	<b>0</b>
	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	598,000	748,000	150,000
							<b>600,000</b>	<b>750,000</b>	<b>150,000</b>
670004 - Utilities Management	110100	670004	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	772	772	0
	110100	670004	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	75,888	76,824	936
							<b>76,660</b>	<b>77,596</b>	<b>936</b>
	110900	670004	750	70	110900 - COM E and G Fund 0001	750 - Utilities Pool	0	346,754	346,754
							<b>0</b>	<b>346,754</b>	<b>346,754</b>
	140100	670004	710	70	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
	140100	670004	750	70	140100 - Designated Tuition	750 - Utilities Pool	4,448,529	4,448,529	0
	140100	670004	720	70	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							<b>4,471,529</b>	<b>4,471,529</b>	<b>0</b>
	152010	670004	750	70	152010 - The Woodlands Campus	750 - Utilities Pool	92,536	92,536	0
							<b>92,536</b>	<b>92,536</b>	<b>0</b>
	154003	670004	750	70	154003 - COM Tuition	750 - Utilities Pool	300,000	0	(300,000)
							<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
	155810	670004	720	70	155810 - Facilities Rebates	720 - O and M Pool	25,000	25,000	0
							<b>25,000</b>	<b>25,000</b>	<b>0</b>
	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
							<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
	180200	670004	750	90	180200 - Dining	750 - Utilities Pool	674,950	674,950	0
	180200	670004	720	90	180200 - Dining	720 - O and M Pool	10,000	10,000	0
							<b>684,950</b>	<b>684,950</b>	<b>0</b>
670038 - Facilities Customer Service	110100	670038	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	87,408	88,488	1,080
	110100	670038	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	435	435	0
							<b>87,843</b>	<b>88,923</b>	<b>1,080</b>
	140100	670038	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	86,340	88,128	1,788
	140100	670038	701500	70	140100 - Designated Tuition	701500 - Classified Employees	1,585	373	(1,212)
	140100	670038	720	70	140100 - Designated Tuition	720 - O and M Pool	5,500	5,500	0
							<b>93,425</b>	<b>94,001</b>	<b>576</b>
	190000	670038	701	90	190000 - University Bookstore	701 - Fringe Benefits Pool	400	400	0
	190000	670038	701501	90	190000 - University Bookstore	701501 - Non Teaching Salaried Non Exempt	8,600	8,600	0
	190000	670038	720	90	190000 - University Bookstore	720 - O and M Pool	5,000	5,000	0
							<b>14,000</b>	<b>14,000</b>	<b>0</b>
670110 - Facilities Business Services	110100	670110	720	70	110100 - E and G Fund 0001	720 - O and M Pool	471	471	0
	110100	670110	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	96,312	97,488	1,176
	110100	670110	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	1,386	8,386	7,000

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	110100	670110	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	297,112	292,848	(4,264)
							<b>395,281</b>	<b>399,193</b>	<b>3,912</b>
	140100	670110	720	70	140100 - Designated Tuition	720 - O and M Pool	23,571	23,423	(148)
	140100	670110	710	70	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	670110	750	70	140100 - Designated Tuition	750 - Utilities Pool	444	592	148
							<b>29,015</b>	<b>29,015</b>	<b>0</b>
	155800	670110	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	29,897	30,406	509
	155800	670110	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	87,960	86,933	(1,027)
	155800	670110	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	1,200	1,200	0
	155800	670110	701500	70	155800 - Construction Maintenance Fee	701500 - Classified Employees	2,562	3,080	518
							<b>121,619</b>	<b>121,619</b>	<b>0</b>
	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	45,000	45,000	0
							<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>TOTAL - 62 - CONTROLLER</b>							<b>13,858,641</b>	<b>14,124,012</b>	<b>265,371</b>
<b>64 - INFORMATION TECHNOLOGY</b>									
640000 - Information Technology	140100	640000	720	60	140100 - Designated Tuition	720 - O and M Pool	10,000	0	(10,000)
							<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
	150101	640000	702100	60	150101 - Institutional Services Fee	702100 - Overtime Pay	222	0	(222)
	150101	640000	710	60	150101 - Institutional Services Fee	710 - Travel Pool	18,700	0	(18,700)
	150101	640000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	259	259	0
	150101	640000	770	60	150101 - Institutional Services Fee	770 - Capital Outlay Pool	0	223,363	223,363
	150101	640000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	1,057,910	983,658	(74,252)
							<b>1,077,091</b>	<b>1,207,280</b>	<b>130,189</b>
646000 - IT Business Services	110100	646000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	110,208	111,288	1,080
							<b>110,208</b>	<b>111,288</b>	<b>1,080</b>
	150101	646000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	76,248	76,992	744
	150101	646000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
	150101	646000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	8,500	5,000	(3,500)
							<b>88,998</b>	<b>86,242</b>	<b>(2,756)</b>
	153210	646000	701501	40	153210 - IT-Cost Recovery	701501 - Non Teaching Salaried Non Exempt	50,712	51,216	504
	153210	646000	701	40	153210 - IT-Cost Recovery	701 - Fringe Benefits Pool	0	17,679	17,679
	153210	646000	701	60	153210 - IT-Cost Recovery	701 - Fringe Benefits Pool	16,983	0	(16,983)
	153210	646000	702200	60	153210 - IT-Cost Recovery	702200 - Longevity Pay	1,200	0	(1,200)
							<b>68,895</b>	<b>68,895</b>	<b>0</b>
646070 - IT-BSU-Comp Replacement	150101	646070	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	194,160	0	(194,160)
							<b>194,160</b>	<b>0</b>	<b>(194,160)</b>
646080 - IT Software	150101	646080	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,121,355	4,121,355	0
							<b>4,121,355</b>	<b>4,121,355</b>	<b>0</b>
<b>TOTAL - 64 - INFORMATION TECHNOLOGY</b>							<b>5,670,707</b>	<b>5,595,060</b>	<b>(75,647)</b>

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<b>65 - FINANCIAL PLANNING &amp; BUDGET</b>									
610000 - Budget	110100	610000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	524,380	543,419	19,039
							<b>524,380</b>	<b>543,419</b>	<b>19,039</b>
	140100	610000	710	60	140100 - Designated Tuition	710 - Travel Pool	16,387	14,387	(2,000)
	140100	610000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	14,750	11,100	(3,650)
	140100	610000	750	60	140100 - Designated Tuition	750 - Utilities Pool	400	407	7
	140100	610000	701400	60	140100 - Designated Tuition	701400 - Student Employees	8,000	8,000	0
	140100	610000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	119,575	110,645	(8,930)
	140100	610000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	4,702	0	(4,702)
	140100	610000	720	60	140100 - Designated Tuition	720 - O and M Pool	31,939	28,458	(3,481)
							<b>195,753</b>	<b>172,997</b>	<b>(22,756)</b>
	150101	610000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	187,200	189,672	2,472
							<b>187,200</b>	<b>189,672</b>	<b>2,472</b>
	170200	610000	701000	91	170200 - Athletic Fee	701000 - Prof Administrative Employees	26,234	26,234	0
	170200	610000	701001	91	170200 - Athletic Fee	701001 - Non Teaching Salaried Exempt	73,872	74,592	720
	170200	610000	701	91	170200 - Athletic Fee	701 - Fringe Benefits Pool	24,024	24,024	0
	170200	610000	702200	91	170200 - Athletic Fee	702200 - Longevity Pay	3,840		(3,840)
							<b>127,970</b>	<b>124,850</b>	<b>(3,120)</b>
	180200	610000	701	60	180200 - Dining	701 - Fringe Benefits Pool	8,000	8,000	0
							<b>8,000</b>	<b>8,000</b>	<b>0</b>
610006 - Director of Budget	140100	610006	710	60	140100 - Designated Tuition	710 - Travel Pool	0	2,000	2,000
							<b>0</b>	<b>2,000</b>	<b>2,000</b>
650000 - Cross-Divisional Initiatives	110100	650000	701000	10	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	200,000	0	(200,000)
							<b>200,000</b>	<b>0</b>	<b>(200,000)</b>
	140100	650000	741	91	140100 - Designated Tuition	741 - New Initiatives Pool	500,000	0	(500,000)
	140100	650000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	100,000	0	(100,000)
							<b>600,000</b>	<b>0</b>	<b>(600,000)</b>
	180200	650000	720	91	180200 - Dining	720 - O and M Pool	493,000	493,000	0
							<b>493,000</b>	<b>493,000</b>	<b>0</b>
	190000	650000	720	91	190000 - University Bookstore	720 - O and M Pool	700,000	700,000	0
							<b>700,000</b>	<b>700,000</b>	<b>0</b>
650002 - FPB Financial Planning Software	140100	650002	720	60	140100 - Designated Tuition	720 - O and M Pool	69,497	80,451	10,954
							<b>69,497</b>	<b>80,451</b>	<b>10,954</b>
650003 - Compensation Contingency	110100	650003	701000	10	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	196,490	196,490
							<b>0</b>	<b>196,490</b>	<b>196,490</b>
	140100	650003	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	100,000	100,000
							<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL - 65 - FINANCIAL PLANNING &amp; BUDGET</b>							<b>3,105,800</b>	<b>2,610,879</b>	<b>(494,921)</b>

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<b>66 - PEOPLE AND PROCUREMENT OPERATIONS</b>									
600200 - Family Faith Church Property	180102	600200	720	90	180102 - Real Estate Rental	720 - O and M Pool	10,000	123,600	113,600
							<b>10,000</b>	<b>123,600</b>	<b>113,600</b>
600201 - 1938 Sam Houston Ave (Fancy Donuts)	180102	600201	720	90	180102 - Real Estate Rental	720 - O and M Pool	10,000	17,400	7,400
							<b>10,000</b>	<b>17,400</b>	<b>7,400</b>
600202 - 2002 Sam Houston Ave (Tipsy Tios)	180102	600202	720	90	180102 - Real Estate Rental	720 - O and M Pool	10,000	60,000	50,000
							<b>10,000</b>	<b>60,000</b>	<b>50,000</b>
600203 - 1932 Sam Houston Ave (Toasted)	180102	600203	720	90	180102 - Real Estate Rental	720 - O and M Pool	10,000	21,600	11,600
							<b>10,000</b>	<b>21,600</b>	<b>11,600</b>
600204 - Subway	180102	600204	720	90	180102 - Real Estate Rental	720 - O and M Pool	10,000	22,500	12,500
							<b>10,000</b>	<b>22,500</b>	<b>12,500</b>
600205 - 901 Normal Park	180102	600205	720	90	180102 - Real Estate Rental	720 - O and M Pool	100,000	114,780	14,780
							<b>100,000</b>	<b>114,780</b>	<b>14,780</b>
600206 - Real Estate Rental	140100	600206	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	3,500	3,500
	140100	600206	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	68,500	68,500
							<b>0</b>	<b>72,000</b>	<b>72,000</b>
621000 - People Ops - Payroll	110100	621000	702100	60	110100 - E and G Fund 0001	702100 - Overtime Pay	2,897	2,897	0
	110100	621000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	47,208	45,000	(2,208)
	110100	621000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	1,169	386	(783)
	110100	621000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	109,750	113,606	3,856
	110100	621000	701900	60	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
							<b>162,024</b>	<b>162,889</b>	<b>865</b>
	110900	621000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	87,744	87,744
							<b>0</b>	<b>87,744</b>	<b>87,744</b>
	140100	621000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	88,728	0	(88,728)
	140100	621000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,650	7,650	0
	140100	621000	720	60	140100 - Designated Tuition	720 - O and M Pool	17,042	17,042	0
	140100	621000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	1,600	2,017	417
	140100	621000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	205,628	282,906	77,278
	140100	621000	701400	60	140100 - Designated Tuition	701400 - Student Employees	17,000	17,000	0
	140100	621000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,370	1,370	0
							<b>339,018</b>	<b>327,985</b>	<b>(11,033)</b>
	150200	621000	701	60	150200 - Distance Learning	701 - Fringe Benefits Pool	23,347	16,505	(6,842)
	150200	621000	702200	60	150200 - Distance Learning	702200 - Longevity Pay	720	504	(216)
	150200	621000	701001	60	150200 - Distance Learning	701001 - Non Teaching Salaried Exempt	72,960	51,576	(21,384)
							<b>97,027</b>	<b>68,585</b>	<b>(28,442)</b>
621001 - Payroll Director Travel	140100	621001	710	60	140100 - Designated Tuition	710 - Travel Pool	3,000	3,000	0
							<b>3,000</b>	<b>3,000</b>	<b>0</b>
624000 - People Ops - Business Services	110100	624000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	11,748	0	(11,748)
	110100	624000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	270,696	0	(270,696)
							<b>282,444</b>	<b>0</b>	<b>(282,444)</b>



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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	140100	624000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	1,104	0	(1,104)
	140100	624000	750	60	140100 - Designated Tuition	750 - Utilities Pool	592	0	(592)
	140100	624000	701400	60	140100 - Designated Tuition	701400 - Student Employees	34,600	0	(34,600)
	140100	624000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	147,888	0	(147,888)
	140100	624000	710	60	140100 - Designated Tuition	710 - Travel Pool	7,650	0	(7,650)
	140100	624000	720	60	140100 - Designated Tuition	720 - O and M Pool	12,432	0	(12,432)
	140100	624000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	238	0	(238)
							<b>204,504</b>	<b>0</b>	<b>(204,504)</b>
630000 - People Ops - Procurement	110100	630000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	0	10,000	10,000
	110100	630000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	51,456	321,576	270,120
	110100	630000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	270,900	279,720	8,820
	110100	630000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	95	13,807	13,712
							<b>322,451</b>	<b>625,103</b>	<b>302,652</b>
	110900	630000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	116,448	116,448
							<b>0</b>	<b>116,448</b>	<b>116,448</b>
	140100	630000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,541	29,141	16,600
	140100	630000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	107,040	174,624	67,584
	140100	630000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	0	7,000	7,000
	140100	630000	701900	60	140100 - Designated Tuition	701900 - Compensatory Time	0	238	238
	140100	630000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	115,872	0	(115,872)
	140100	630000	701500	60	140100 - Designated Tuition	701500 - Classified Employees	2,985	4,089	1,104
	140100	630000	720	60	140100 - Designated Tuition	720 - O and M Pool	66,808	97,240	30,432
	140100	630000	710	60	140100 - Designated Tuition	710 - Travel Pool	9,500	17,150	7,650
	140100	630000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	4,792	4,792	0
	140100	630000	750	60	140100 - Designated Tuition	750 - Utilities Pool	600	1,192	592
							<b>320,138</b>	<b>335,466</b>	<b>15,328</b>
630002 - Procurement Director Travel	140100	630002	710	60	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	0
							<b>6,500</b>	<b>6,500</b>	<b>0</b>
635000 - People Ops-Acquisition/Compensation	110100	635000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	97,992	97,992
							<b>0</b>	<b>97,992</b>	<b>97,992</b>
	110900	635000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	138,348	138,348
							<b>0</b>	<b>138,348</b>	<b>138,348</b>
	140100	635000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	3,734	3,794	60
	140100	635000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	65,400	211,328	145,928
	140100	635000	750	60	140100 - Designated Tuition	750 - Utilities Pool	148	148	0
	140100	635000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	42,600	0	(42,600)
	140100	635000	720	60	140100 - Designated Tuition	720 - O and M Pool	30,304	30,304	0
	140100	635000	701400	60	140100 - Designated Tuition	701400 - Student Employees	6,000	6,000	0
							<b>148,186</b>	<b>251,574</b>	<b>103,388</b>
660000 - People Ops - Human Resources	110100	660000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	456,112	364,264	(91,848)
	110100	660000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	9,021	9,021	0
	110100	660000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	102,768	104,040	1,272
							<b>567,901</b>	<b>477,325</b>	<b>(90,576)</b>
	110900	660000	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	184,794	184,794
							<b>0</b>	<b>184,794</b>	<b>184,794</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	140100	660000	720	60	140100 - Designated Tuition	720 - O and M Pool	147,467	154,467	7,000
	140100	660000	710	60	140100 - Designated Tuition	710 - Travel Pool	15,000	15,000	0
	140100	660000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	43,746	39,744	(4,002)
	140100	660000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	415,414	306,846	(108,568)
	140100	660000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	400,184	121,632	(278,552)
	140100	660000	750	60	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	660000	701400	60	140100 - Designated Tuition	701400 - Student Employees	12,851	12,851	0
	140100	660000	744	60	140100 - Designated Tuition	744 - Fixed Cost	0	27,562	27,562
	140100	660000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	0	50,000	50,000
							<b>1,035,662</b>	<b>729,102</b>	<b>(306,560)</b>
660002 - Human Resources Assoc VP Travel	140100	660002	710	60	140100 - Designated Tuition	710 - Travel Pool	11,390	11,390	0
							<b>11,390</b>	<b>11,390</b>	<b>0</b>
660003 - HR Employee Assistant Program	140100	660003	720	60	140100 - Designated Tuition	720 - O and M Pool	43,454	43,454	0
							<b>43,454</b>	<b>43,454</b>	<b>0</b>
660005 - LGBTQI	140100	660005	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
660006 - SHSU Women's Leadership Group	140100	660006	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
660009 - Black Faculty/Staff Employee Group	140100	660009	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
660010 - SHSU Unidos	140100	660010	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
660011 - Disabled Campus Community ERG	140100	660011	720	60	140100 - Designated Tuition	720 - O and M Pool	1,500	1,500	0
							<b>1,500</b>	<b>1,500</b>	<b>0</b>
660012 - HR Director Travel	140100	660012	710	60	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
							<b>4,000</b>	<b>4,000</b>	<b>0</b>
780000 - Ppl Ops-Off of Title IX & Disc Res	140100	780000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	169,656	171,672	2,016
	140100	780000	701400	50	140100 - Designated Tuition	701400 - Student Employees	13,000	13,000	0
	140100	780000	741	60	140100 - Designated Tuition	741 - New Initiatives Pool	0	63,700	63,700
	140100	780000	750	50	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	780000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	105,648	106,416	768
	140100	780000	710	50	140100 - Designated Tuition	710 - Travel Pool	6,500	6,500	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	39,772	39,772	0
	140100	780000	701402	50	140100 - Designated Tuition	701402 - Graduate Assistant Non Teaching	7,000	7,000	0
	140100	780000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	3,978	3,978	0
							<b>347,054</b>	<b>413,538</b>	<b>66,484</b>
780001 - Title IX Dir Travel	140100	780001	710	50	140100 - Designated Tuition	710 - Travel Pool	7,110	7,110	0
							<b>7,110</b>	<b>7,110</b>	<b>0</b>
<b>TOTAL - 66 - PEOPLE AND PROCUREMENT OPERATIONS</b>							<b>4,059,363</b>	<b>4,531,727</b>	<b>473,084</b>

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<b>67 - FACILITIES MANAGEMENT</b>									
540001 - Housing Maintenance	180100	540001	701900	90	180100 - Housing	701900 - Compensatory Time	66,186	60,000	(6,186)
	180100	540001	702200	90	180100 - Housing	702200 - Longevity Pay	19,300	18,000	(1,300)
	180100	540001	710	90	180100 - Housing	710 - Travel Pool	15,200	12,000	(3,200)
	180100	540001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	676,020	749,160	73,140
	180100	540001	770	90	180100 - Housing	770 - Capital Outlay Pool	50,000	50,000	0
	180100	540001	701400	90	180100 - Housing	701400 - Student Employees	190,000	184,634	(5,366)
	180100	540001	702100	90	180100 - Housing	702100 - Overtime Pay	66,186	96,000	29,814
	180100	540001	750	90	180100 - Housing	750 - Utilities Pool	10,000	1,000	(9,000)
	180100	540001	701001	90	180100 - Housing	701001 - Non Teaching Salaried Exempt	87,552	90,000	2,448
	180100	540001	701	90	180100 - Housing	701 - Fringe Benefits Pool	332,216	440,274	108,058
	180100	540001	701500	90	180100 - Housing	701500 - Classified Employees	93,261	211,008	117,747
	180100	540001	720	90	180100 - Housing	720 - O and M Pool	898,919	935,387	36,468
							<b>2,504,840</b>	<b>2,847,463</b>	<b>342,623</b>
540002 - Housing Repairs and Renovation	180100	540002	770	90	180100 - Housing	770 - Capital Outlay Pool	630,021	630,000	(21)
							<b>630,021</b>	<b>630,000</b>	<b>(21)</b>
540003 - Hsg Major Repairs and Renovation	180100	540003	770	90	180100 - Housing	770 - Capital Outlay Pool	232,451	232,451	0
	180100	540003	720	90	180100 - Housing	720 - O and M Pool	690,000	402,797	(287,203)
							<b>922,451</b>	<b>635,248</b>	<b>(287,203)</b>
540005 - Housing Custodial 58 61	180100	540005	720	90	180100 - Housing	720 - O and M Pool	1,095,467	1,117,376	21,909
							<b>1,095,467</b>	<b>1,117,376</b>	<b>21,909</b>
661000 - Environmental Health & Safety	110100	661000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	68,400	69,072	672
							<b>68,400</b>	<b>69,072</b>	<b>672</b>
	110900	661000	701001	70	110900 - COM E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	57,744	57,744
							<b>0</b>	<b>57,744</b>	<b>57,744</b>
	140100	661000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	160,104	103,920	(56,184)
	140100	661000	720	70	140100 - Designated Tuition	720 - O and M Pool	10,249	20,249	10,000
	140100	661000	750	70	140100 - Designated Tuition	750 - Utilities Pool	150	150	0
	140100	661000	701400	70	140100 - Designated Tuition	701400 - Student Employees	17,500	7,500	(10,000)
							<b>188,003</b>	<b>131,819</b>	<b>(56,184)</b>
661001 - Hazardous Waste Disposal	140100	661001	720	70	140100 - Designated Tuition	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
670000 - Facilities Management	110100	670000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	3,576	3,576
	110100	670000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	227,712	229,920	2,208
	110100	670000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	119,928	117,528	(2,400)
							<b>347,640</b>	<b>351,024</b>	<b>3,384</b>
	120400	670000	770	70	120400 - HEF	770 - Capital Outlay Pool	0	100,000	100,000
							<b>0</b>	<b>100,000</b>	<b>100,000</b>
	140100	670000	750	70	140100 - Designated Tuition	750 - Utilities Pool	374	518	144
	140100	670000	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	10,000	10,000	0
	140100	670000	710	70	140100 - Designated Tuition	710 - Travel Pool	17,000	17,000	0
	140100	670000	720	70	140100 - Designated Tuition	720 - O and M Pool	41,130	40,986	(144)
	140100	670000	701400	70	140100 - Designated Tuition	701400 - Student Employees	20,000	20,000	0
							<b>88,504</b>	<b>88,504</b>	<b>0</b>

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670001 - Facilities Planning & Construction	110100	670001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	64,143	0	(64,143)
	110100	670001	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	12,691	12,691
	110100	670001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	52,080	52,080
							<b>64,143</b>	<b>64,771</b>	<b>628</b>
	140100	670001	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	135,336	136,656	1,320
							<b>135,336</b>	<b>136,656</b>	<b>1,320</b>
	155800	670001	702200	70	155800 - Construction Maintenance Fee	702200 - Longevity Pay	8,909	8,000	(909)
	155800	670001	703100	70	155800 - Construction Maintenance Fee	703100 - Emoluments and Allowances	9,900	6,300	(3,600)
	155800	670001	710	70	155800 - Construction Maintenance Fee	710 - Travel Pool	10,000	6,366	(3,634)
	155800	670001	701400	70	155800 - Construction Maintenance Fee	701400 - Student Employees	10,000	10,000	0
	155800	670001	720	70	155800 - Construction Maintenance Fee	720 - O and M Pool	84,897	98,315	13,418
	155800	670001	701001	70	155800 - Construction Maintenance Fee	701001 - Non Teaching Salaried Exempt	790,385	862,438	72,053
	155800	670001	701	70	155800 - Construction Maintenance Fee	701 - Fringe Benefits Pool	244,762	244,762	0
	155800	670001	701000	70	155800 - Construction Maintenance Fee	701000 - Prof Administrative Employees	27,144	0	(27,144)
	155800	670001	750	70	155800 - Construction Maintenance Fee	750 - Utilities Pool	1,000	1,000	0
155800	670001	701501	70	155800 - Construction Maintenance Fee	701501 - Non Teaching Salaried Non Exempt	141,384	91,200	(50,184)	
						<b>1,328,381</b>	<b>1,328,381</b>	<b>0</b>	
670002 - Facilities Services	110100	670002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	67,800	68,784	984
							<b>67,800</b>	<b>68,784</b>	<b>984</b>
	110900	670002	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	41,592	41,592
							<b>0</b>	<b>41,592</b>	<b>41,592</b>
	140100	670002	710	70	140100 - Designated Tuition	710 - Travel Pool	1,001	0	(1,001)
	140100	670002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	156,528	158,040	1,512
	140100	670002	720	70	140100 - Designated Tuition	720 - O and M Pool	180,285	178,960	(1,325)
	140100	670002	750	70	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	670002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	41,064	0	(41,064)
							<b>379,877</b>	<b>338,000</b>	<b>(41,877)</b>
	153100	670002	703100	70	153100 - Maintenance Services	703100 - Emoluments and Allowances	3,600	3,600	0
	153100	670002	720	70	153100 - Maintenance Services	720 - O and M Pool	183,400	183,400	0
	153100	670002	701	70	153100 - Maintenance Services	701 - Fringe Benefits Pool	8,000	8,000	0
							<b>195,000</b>	<b>195,000</b>	<b>0</b>
	155815	670002	720	70	155815 - Facilities - TDCJ Contract	720 - O and M Pool	28,296	0	(28,296)
						<b>28,296</b>	<b>0</b>	<b>(28,296)</b>	
670003 - Vehicle Maintenance	110100	670003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	88,344	90,528	2,184
	110100	670003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	500	1,000	500
	110100	670003	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	71,411	0	(71,411)
	110100	670003	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	750	500	(250)
							<b>161,005</b>	<b>92,028</b>	<b>(68,977)</b>
	110900	670003	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	38,496	38,496
							<b>0</b>	<b>38,496</b>	<b>38,496</b>
	140100	670003	720	70	140100 - Designated Tuition	720 - O and M Pool	74,000	71,912	(2,088)
	140100	670003	750	70	140100 - Designated Tuition	750 - Utilities Pool	1,000	1,000	0
	140100	670003	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	0	100	100
	140100	670003	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	0	250	250
	140100	670003	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	35,880	0	(35,880)
							<b>110,880</b>	<b>73,262</b>	<b>(37,618)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	153100	670003	720	70	153100 - Maintenance Services	720 - O and M Pool	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
670005 - Sanitation Maintenance	110100	670005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	78,192	78,480	288
	110100	670005	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	500	(500)
	110100	670005	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	5,000	3,000	(2,000)
							<b>84,192</b>	<b>81,980</b>	<b>(2,212)</b>
	140100	670005	720	70	140100 - Designated Tuition	720 - O and M Pool	12,000	12,000	0
							<b>12,000</b>	<b>12,000</b>	<b>0</b>
670006 - Utilities Maintenance	140100	670006	720	70	140100 - Designated Tuition	720 - O and M Pool	400,000	400,000	0
							<b>400,000</b>	<b>400,000</b>	<b>0</b>
	153100	670006	720	70	153100 - Maintenance Services	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
670007 - Parking Renovations and New Lot	184700	670007	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	100,000	100,000	0
							<b>100,000</b>	<b>100,000</b>	<b>0</b>
670009 - Parking Maintenance	184700	670009	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	28,648	28,718	70
	184700	670009	701400	90	184700 - Public Safety Services	701400 - Student Employees	7,600	7,600	0
	184700	670009	720	90	184700 - Public Safety Services	720 - O and M Pool	40,379	40,093	(286)
	184700	670009	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	500	500	0
	184700	670009	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	500	500	0
	184700	670009	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	42,648	42,864	216
							<b>120,275</b>	<b>120,275</b>	<b>0</b>
670012 - Maintenance UFS	110900	670012	701501	70	110900 - CQM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	42,024	42,024
							<b>0</b>	<b>42,024</b>	<b>42,024</b>
	140100	670012	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,500	2,250	750
	140100	670012	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,500	1,750	250
	140100	670012	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	46,893	5,328	(41,565)
							<b>49,893</b>	<b>9,328</b>	<b>(40,565)</b>
	180200	670012	720	90	180200 - Dining	720 - O and M Pool	220,659	220,699	40
	180200	670012	701	90	180200 - Dining	701 - Fringe Benefits Pool	34,654	34,960	306
	180200	670012	702100	90	180200 - Dining	702100 - Overtime Pay	1,000	1,000	0
	180200	670012	702200	90	180200 - Dining	702200 - Longevity Pay	5,040	5,000	(40)
	180200	670012	701501	90	180200 - Dining	701501 - Non Teaching Salaried Non Exempt	97,803	98,760	957
	180200	670012	701900	90	180200 - Dining	701900 - Compensatory Time	1,000	1,000	0
							<b>360,156</b>	<b>361,419</b>	<b>1,263</b>
670033 - The Woodlands Campus - Facilities	140100	670033	720	70	140100 - Designated Tuition	720 - O and M Pool	119,126	119,126	0
							<b>119,126</b>	<b>119,126</b>	<b>0</b>
	152010	670033	720	70	152010 - The Woodlands Campus	720 - O and M Pool	30,874	30,874	0
							<b>30,874</b>	<b>30,874</b>	<b>0</b>
670102 - Facilities Carpenter Shop	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	478,128	489,216	11,088
	110100	670102	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	4,000	6,500	2,500
							<b>483,128</b>	<b>496,716</b>	<b>13,588</b>

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	110900	670102	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	95,088	95,088
							<b>0</b>	<b>95,088</b>	<b>95,088</b>
	140100	670102	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
	140100	670102	720	70	140100 - Designated Tuition	720 - O and M Pool	147,000	147,000	0
	140100	670102	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,500	1,000	(500)
	140100	670102	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	500	500	0
	140100	670102	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	93,840	0	(93,840)
							<b>245,840</b>	<b>151,500</b>	<b>(94,340)</b>
	153100	670102	720	70	153100 - Maintenance Services	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
670103 - Facilities Lock Shop	110100	670103	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	203,112	202,266	(846)
	110100	670103	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,500	2,750	1,250
	110100	670103	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	1,000	1,000	0
	110100	670103	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	1,070	1,070
							<b>205,612</b>	<b>207,086</b>	<b>1,474</b>
	140100	670103	720	70	140100 - Designated Tuition	720 - O and M Pool	40,000	40,000	0
							<b>40,000</b>	<b>40,000</b>	<b>0</b>
	153100	670103	720	70	153100 - Maintenance Services	720 - O and M Pool	15,000	15,000	0
							<b>15,000</b>	<b>15,000</b>	<b>0</b>
670104 - Facilities Plumbing Shop	110100	670104	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	13,250	13,250	0
	110100	670104	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	4,000	4,000	0
	110100	670104	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	379,416	385,608	6,192
							<b>396,666</b>	<b>402,858</b>	<b>6,192</b>
	140100	670104	720	70	140100 - Designated Tuition	720 - O and M Pool	100,000	100,000	0
							<b>100,000</b>	<b>100,000</b>	<b>0</b>
	153100	670104	720	70	153100 - Maintenance Services	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
670106 - Facilities HVAC	110100	670106	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	514,032	522,288	8,256
	110100	670106	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	17,500	17,000	(500)
	110100	670106	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	7,000	7,000	0
							<b>538,532</b>	<b>546,288</b>	<b>7,756</b>
	110900	670106	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	98,808	98,808
							<b>0</b>	<b>98,808</b>	<b>98,808</b>
	140100	670106	720	70	140100 - Designated Tuition	720 - O and M Pool	215,000	215,000	0
	140100	670106	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	1,000	0
	140100	670106	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	500	750	250
	140100	670106	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	101,385	0	(101,385)
							<b>317,885</b>	<b>216,750</b>	<b>(101,135)</b>
	153100	670106	720	70	153100 - Maintenance Services	720 - O and M Pool	75,000	75,000	0
							<b>75,000</b>	<b>75,000</b>	<b>0</b>
670107 - Facilities Electrical Shop	110100	670107	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	9,500	8,750	(750)
	110100	670107	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	475,839	483,006	7,167

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	110100	670107	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	18,000	17,500	(500)
							<b>503,339</b>	<b>509,256</b>	<b>5,917</b>
	110900	670107	701501	70	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	95,496	95,496
							<b>0</b>	<b>95,496</b>	<b>95,496</b>
	140100	670107	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	1,000	3,250	2,250
	140100	670107	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,000	1,000	0
	140100	670107	720	70	140100 - Designated Tuition	720 - O and M Pool	125,000	125,000	0
	140100	670107	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	94,416	0	(94,416)
							<b>221,416</b>	<b>129,250</b>	<b>(92,166)</b>
	153100	670107	720	70	153100 - Maintenance Services	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>670108 - Facilities Fire Life Safety Service</b>									
	110100	670108	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	7,500	6,500	(1,000)
	110100	670108	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	3,500	3,000	(500)
	110100	670108	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	147,600	149,448	1,848
							<b>158,600</b>	<b>158,948</b>	<b>348</b>
	140100	670108	701500	70	140100 - Designated Tuition	701500 - Classified Employees	0	2,862	2,862
	140100	670108	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	16,644	16,644
	140100	670108	720	70	140100 - Designated Tuition	720 - O and M Pool	161,344	161,344	0
							<b>161,344</b>	<b>180,850</b>	<b>19,506</b>
	153100	670108	720	70	153100 - Maintenance Services	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
	180100	670108	702100	90	180100 - Housing	702100 - Overtime Pay	12,723	10,000	(2,723)
	180100	670108	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	131,544	161,028	29,484
	180100	670108	701	90	180100 - Housing	701 - Fringe Benefits Pool	50,862	59,538	8,676
	180100	670108	701500	90	180100 - Housing	701500 - Classified Employees	0	2,862	2,862
	180100	670108	702200	90	180100 - Housing	702200 - Longevity Pay	2,960	2,100	(860)
	180100	670108	701900	90	180100 - Housing	701900 - Compensatory Time	12,723	3,000	(9,723)
							<b>210,812</b>	<b>238,528</b>	<b>27,716</b>
<b>670111 - Gibbs Ranch</b>									
	110100	670111	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	500	500	0
	110100	670111	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,208	35,664	456
	110100	670111	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	116,904	118,632	1,728
							<b>152,612</b>	<b>154,796</b>	<b>2,184</b>
	140100	670111	720	70	140100 - Designated Tuition	720 - O and M Pool	8,454	8,454	0
	140100	670111	750	70	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
	140100	670111	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	32,136	32,472	336
							<b>45,590</b>	<b>45,926</b>	<b>336</b>
<b>670112 - COM - Building Maintenance</b>									
	154003	670112	720	70	154003 - COM Tuition	720 - O and M Pool	116,000	116,000	0
							<b>116,000</b>	<b>116,000</b>	<b>0</b>
<b>671001 - Landscape Services</b>									
	110100	671001	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	15,379	0	(15,379)
	110100	671001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	855,220	953,616	98,396
	110100	671001	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	23,700	23,000	(700)
	110100	671001	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	5,200	4,250	(950)
	110100	671001	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	7,275	0	(7,275)
							<b>906,774</b>	<b>980,866</b>	<b>74,092</b>

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	140100	671001	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	30,000	30,000	0
	140100	671001	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	2,750	2,250	(500)
	140100	671001	701400	70	140100 - Designated Tuition	701400 - Student Employees	33,000	17,500	(15,500)
	140100	671001	750	70	140100 - Designated Tuition	750 - Utilities Pool	259	333	74
	140100	671001	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	750	500	(250)
	140100	671001	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	97,344	97,080	(264)
	140100	671001	720	70	140100 - Designated Tuition	720 - O and M Pool	195,811	195,737	(74)
							<b>359,914</b>	<b>343,400</b>	<b>(16,514)</b>
671002 - Custodial Services	110100	671002	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	49,000	44,155	(4,845)
	110100	671002	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	941	0	(941)
	110100	671002	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	57,720	59,112	1,392
	110100	671002	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	4,000	4,000	0
	110100	671002	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	1,246,224	1,261,401	15,177
							<b>1,357,885</b>	<b>1,368,668</b>	<b>10,783</b>
	140100	671002	750	70	140100 - Designated Tuition	750 - Utilities Pool	3,250	3,250	0
	140100	671002	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	103,008	104,016	1,008
	140100	671002	702100	70	140100 - Designated Tuition	702100 - Overtime Pay	20,000	20,000	0
	140100	671002	701900	70	140100 - Designated Tuition	701900 - Compensatory Time	1,500	1,500	0
	140100	671002	770	70	140100 - Designated Tuition	770 - Capital Outlay Pool	32,500	32,500	0
	140100	671002	701501	70	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	993,420	1,009,704	16,284
	140100	671002	701400	70	140100 - Designated Tuition	701400 - Student Employees	3,000	3,000	0
	140100	671002	710	70	140100 - Designated Tuition	710 - Travel Pool	4,000	4,000	0
	140100	671002	720	70	140100 - Designated Tuition	720 - O and M Pool	279,722	268,694	(11,028)
							<b>1,440,400</b>	<b>1,446,664</b>	<b>6,264</b>
	155815	671002	720	70	155815 - Facilities - TDCJ Contract	720 - O and M Pool	66,704	0	(66,704)
							<b>66,704</b>	<b>0</b>	<b>(66,704)</b>
671003 - Building Services	110100	671003	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	140,832	142,896	2,064
	110100	671003	702100	70	110100 - E and G Fund 0001	702100 - Overtime Pay	1,500	1,500	0
	110100	671003	701900	70	110100 - E and G Fund 0001	701900 - Compensatory Time	500	500	0
							<b>142,832</b>	<b>144,896</b>	<b>2,064</b>
	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	45,429	45,429	0
	140100	671003	750	70	140100 - Designated Tuition	750 - Utilities Pool	37	37	0
							<b>47,466</b>	<b>47,466</b>	<b>0</b>
671004 - Grounds Administration	140100	671004	750	70	140100 - Designated Tuition	750 - Utilities Pool	37	37	0
	140100	671004	720	70	140100 - Designated Tuition	720 - O and M Pool	16,963	16,963	0
							<b>17,000</b>	<b>17,000</b>	<b>0</b>
671006 - Custodial LSC	170300	671006	720	70	170300 - LSC Fee	720 - O and M Pool	44,916	44,980	64
	170300	671006	701900	70	170300 - LSC Fee	701900 - Compensatory Time	1,000	1,000	0
	170300	671006	702100	70	170300 - LSC Fee	702100 - Overtime Pay	7,223	7,223	0
	170300	671006	701501	70	170300 - LSC Fee	701501 - Non Teaching Salaried Non Exempt	270,798	271,584	786
	170300	671006	702200	70	170300 - LSC Fee	702200 - Longevity Pay	7,340	5,740	(1,600)
	170300	671006	701	70	170300 - LSC Fee	701 - Fringe Benefits Pool	86,000	127,043	41,043
							<b>417,277</b>	<b>457,570</b>	<b>40,293</b>
671007 - Custodial Health Center	170100	671007	702100	70	170100 - Medical Service Fee	702100 - Overtime Pay	200	200	0
	170100	671007	701501	70	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	62,404	63,384	980
	170100	671007	701500	70	170100 - Medical Service Fee	701500 - Classified Employees	1,872	0	(1,872)
	170100	671007	701	70	170100 - Medical Service Fee	701 - Fringe Benefits Pool	29,590	30,042	452



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	170100	671007	720	70	170100 - Medical Service Fee	720 - O and M Pool	5,000	5,000	0
	170100	671007	702200	70	170100 - Medical Service Fee	702200 - Longevity Pay	0	120	120
							<b>99,066</b>	<b>98,746</b>	<b>(320)</b>
671008 - Custodial Contract	140100	671008	720	70	140100 - Designated Tuition	720 - O and M Pool	394,812	394,812	0
							<b>394,812</b>	<b>394,812</b>	<b>0</b>
671009 - COM - Landscape Services	154003	671009	720	70	154003 - COM Tuition	720 - O and M Pool	13,000	13,000	0
							<b>13,000</b>	<b>13,000</b>	<b>0</b>
671010 - COM - Custodial Services	154003	671010	720	70	154003 - COM Tuition	720 - O and M Pool	132,000	132,000	0
							<b>132,000</b>	<b>132,000</b>	<b>0</b>
711025 - Recreational Sports Custodial	140100	711025	720	50	140100 - Designated Tuition	720 - O and M Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
	151900	711025	720	50	151900 - Recreation Fee	720 - O and M Pool	31,000	31,000	0
							<b>31,000</b>	<b>31,000</b>	<b>0</b>
<b>TOTAL - 67 - FACILITIES MANAGEMENT</b>							<b>19,341,067</b>	<b>19,567,478</b>	<b>226,411</b>
<b>69 - HOSPITALITY AND AUXILIARY SERVICES</b>									
100006 - Austin Hall Rental	180203	100006	720	90	180203 - Building Rentals	720 - O and M Pool	0	1,000	1,000
							<b>0</b>	<b>1,000</b>	<b>1,000</b>
100007 - Peabody Rental	180203	100007	720	90	180203 - Building Rentals	720 - O and M Pool	0	2,000	2,000
							<b>0</b>	<b>2,000</b>	<b>2,000</b>
100008 - Gibbs Ranch Conference Rental	180203	100008	720	90	180203 - Building Rentals	720 - O and M Pool	0	500	500
							<b>0</b>	<b>500</b>	<b>500</b>
220010 - GPAC Box Office	110100	220010	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	35,590	35,941	351
							<b>35,590</b>	<b>35,941</b>	<b>351</b>
	140100	220010	701501	40	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	0	33,534	33,534
							<b>0</b>	<b>33,534</b>	<b>33,534</b>
	152050	220010	701501	40	152050 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	22,754	34,445	11,691
	152050	220010	701	40	152050 - GPAC Box Office	701 - Fringe Benefits Pool	7,000	21,500	14,500
	152050	220010	702200	40	152050 - GPAC Box Office	702200 - Longevity Pay	375	375	0
	152050	220010	720	40	152050 - GPAC Box Office	720 - O and M Pool	49,871	64,680	14,809
	152050	220010	701400	40	152050 - GPAC Box Office	701400 - Student Employees	20,000	10,000	(10,000)
							<b>100,000</b>	<b>131,000</b>	<b>31,000</b>
235001 - Bearkat Course	140100	235001	750	40	140100 - Designated Tuition	750 - Utilities Pool	25,000	25,000	0
	140100	235001	720	40	140100 - Designated Tuition	720 - O and M Pool	38,503	38,503	0
							<b>63,503</b>	<b>63,503</b>	<b>0</b>
	151900	235001	720	50	151900 - Recreation Fee	720 - O and M Pool	50,000	50,000	0
							<b>50,000</b>	<b>50,000</b>	<b>0</b>
	181900	235001	750	90	181900 - Bearkat Course	750 - Utilities Pool	25,000	25,000	0
	181900	235001	701001	90	181900 - Bearkat Course	701001 - Non Teaching Salaried Exempt	110,880	111,984	1,104
	181900	235001	770	90	181900 - Bearkat Course	770 - Capital Outlay Pool	10,000	310,000	300,000
	181900	235001	720	90	181900 - Bearkat Course	720 - O and M Pool	335,108	318,536	(16,572)

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	181900	235001	702200	90	181900 - Bearkat Course	702200 - Longevity Pay	7,920	7,920	0
	181900	235001	701501	90	181900 - Bearkat Course	701501 - Non Teaching Salaried Non Exempt	172,704	210,396	37,692
	181900	235001	701500	90	181900 - Bearkat Course	701500 - Classified Employees	0	3,748	3,748
	181900	235001	701	90	181900 - Bearkat Course	701 - Fringe Benefits Pool	126,276	127,416	1,140
	181900	235001	701000	90	181900 - Bearkat Course	701000 - Prof Administrative Employees	17,112	0	(17,112)
	181900	235001	701400	90	181900 - Bearkat Course	701400 - Student Employees	95,000	85,000	(10,000)
							<b>900,000</b>	<b>1,200,000</b>	<b>300,000</b>
235002 - Golf Course Commercial Paper Pmt	140100	235002	735	40	140100 - Designated Tuition	735 - Bond Payment Pool	398,263	0	(398,263)
	140100	235002	720	40	140100 - Designated Tuition	720 - O and M Pool	0	398,263	398,263
							<b>398,263</b>	<b>398,263</b>	<b>0</b>
245000 - University Hotel	181100	245000	750	90	181100 - University Hotel	750 - Utilities Pool	600	600	0
	181100	245000	770	90	181100 - University Hotel	770 - Capital Outlay Pool	5,000	5,000	0
	181100	245000	701001	90	181100 - University Hotel	701001 - Non Teaching Salaried Exempt	96,000	96,948	948
	181100	245000	720	90	181100 - University Hotel	720 - O and M Pool	326,838	377,062	50,224
	181100	245000	701400	90	181100 - University Hotel	701400 - Student Employees	126,520	126,520	0
	181100	245000	703100	90	181100 - University Hotel	703100 - Emoluments and Allowances	0	900	900
	181100	245000	710	90	181100 - University Hotel	710 - Travel Pool	5,000	5,000	0
	181100	245000	702200	90	181100 - University Hotel	702200 - Longevity Pay	5,100	5,100	0
	181100	245000	701	90	181100 - University Hotel	701 - Fringe Benefits Pool	105,462	106,147	685
	181100	245000	701501	90	181100 - University Hotel	701501 - Non Teaching Salaried Non Exempt	76,680	77,448	768
	181100	245000	701500	90	181100 - University Hotel	701500 - Classified Employees	3,552	1,151	(2,401)
							<b>750,752</b>	<b>801,876</b>	<b>51,124</b>
245001 - Purchased Utilities Hotel	181100	245001	750	90	181100 - University Hotel	750 - Utilities Pool	60,000	60,000	0
	181100	245001	720	90	181100 - University Hotel	720 - O and M Pool	20,000	20,000	0
							<b>80,000</b>	<b>80,000</b>	<b>0</b>
245002 - University Hotel Renovations	181100	245002	720	90	181100 - University Hotel	720 - O and M Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
600005 - Univ Dining Facility Bond Pmt	180200	600005	735	90	180200 - Dining	735 - Bond Payment Pool	230,500	230,500	0
							<b>230,500</b>	<b>230,500</b>	<b>0</b>
600075 - South Side Dining Hall	180200	600075	735	90	180200 - Dining	735 - Bond Payment Pool	356,850	356,850	0
							<b>356,850</b>	<b>356,850</b>	<b>0</b>
603000 - University Bookstore	190000	603000	720	90	190000 - University Bookstore	720 - O and M Pool	149,952	149,952	0
	190000	603000	760	90	190000 - University Bookstore	760 - Scholarship Pool	1,000	1,000	0
	190000	603000	710	90	190000 - University Bookstore	710 - Travel Pool	5,000	5,000	0
	190000	603000	750	90	190000 - University Bookstore	750 - Utilities Pool	6,000	6,000	0
							<b>161,952</b>	<b>161,952</b>	<b>0</b>
612000 - Vending	180300	612000	720	90	180300 - Vending	720 - O and M Pool	59,000	59,000	0
							<b>59,000</b>	<b>59,000</b>	<b>0</b>
614000 - Mail Services	140100	614000	720	60	140100 - Designated Tuition	720 - O and M Pool	272,701	272,701	0
	140100	614000	701400	60	140100 - Designated Tuition	701400 - Student Employees	5,000	5,000	0
							<b>277,701</b>	<b>277,701</b>	<b>0</b>
	151200	614000	720	60	151200 - Postage	720 - O and M Pool	300,000	300,000	0
							<b>300,000</b>	<b>300,000</b>	<b>0</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	181600	614000	720	90	181600 - Post Office	720 - O and M Pool	2,000	2,000	0
							<b>2,000</b>	<b>2,000</b>	<b>0</b>
691000 - Hospitality and Auxiliary Services	180200	691000	701	90	180200 - Dining	701 - Fringe Benefits Pool	22,781	22,782	1
	180200	691000	701001	90	180200 - Dining	701001 - Non Teaching Salaried Exempt	70,000	93,004	23,004
	180200	691000	701400	90	180200 - Dining	701400 - Student Employees	10,000	10,000	0
	180200	691000	702200	90	180200 - Dining	702200 - Longevity Pay	720	1,221	501
							<b>103,501</b>	<b>127,007</b>	<b>23,506</b>
	190000	691000	720	90	190000 - University Bookstore	720 - O and M Pool	22,766	20,708	(2,058)
	190000	691000	750	90	190000 - University Bookstore	750 - Utilities Pool	184	184	0
	190000	691000	701400	90	190000 - University Bookstore	701400 - Student Employees	30,000	30,000	0
	190000	691000	701001	90	190000 - University Bookstore	701001 - Non Teaching Salaried Exempt	215,416	144,724	(70,692)
	190000	691000	702200	90	190000 - University Bookstore	702200 - Longevity Pay	3,840	3,840	0
	190000	691000	710	90	190000 - University Bookstore	710 - Travel Pool	10,000	10,000	0
	190000	691000	701	90	190000 - University Bookstore	701 - Fringe Benefits Pool	90,624	90,846	222
	190000	691000	701501	90	190000 - University Bookstore	701501 - Non Teaching Salaried Non Exempt	53,568	54,096	528
							<b>426,398</b>	<b>354,398</b>	<b>(72,000)</b>
691001 - Aramark Concessions	180201	691001	720	90	180201 - Aramark Concessions	720 - O and M Pool	90,000	100,000	10,000
							<b>90,000</b>	<b>100,000</b>	<b>10,000</b>
691002 - Aramark Meal Contract	180200	691002	720	90	180200 - Dining	720 - O and M Pool	10,839,996	14,265,996	3,426,000
							<b>10,839,996</b>	<b>14,265,996</b>	<b>3,426,000</b>
691003 - Bearkat Express	180200	691003	720	90	180200 - Dining	720 - O and M Pool	75,000	75,000	0
							<b>75,000</b>	<b>75,000</b>	<b>0</b>
691004 - Dining Equipment Maintenance	180200	691004	720	90	180200 - Dining	720 - O and M Pool	100,000	100,000	0
							<b>100,000</b>	<b>100,000</b>	<b>0</b>
691005 - Dining Program Enhancement	180200	691005	720	90	180200 - Dining	720 - O and M Pool	40,000	40,000	0
	180200	691005	770	90	180200 - Dining	770 - Capital Outlay Pool	40,000	40,000	0
							<b>80,000</b>	<b>80,000</b>	<b>0</b>
691007 - Dining Administration	180200	691007	720	90	180200 - Dining	720 - O and M Pool	11,047	9,278	(1,769)
	180200	691007	710	90	180200 - Dining	710 - Travel Pool	2,000	2,000	0
							<b>13,047</b>	<b>11,278</b>	<b>(1,769)</b>
<b>TOTAL - 69 - HOSPITALITY AND AUXILIARY SERVICES</b>							<b>15,514,053</b>	<b>19,319,299</b>	<b>3,805,246</b>
<b>6A - CHIEF TECHNOLOGY OFFICER</b>									
641003 - Database Administration	150101	641003	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	431,856	0	(431,856)
							<b>431,856</b>	<b>0</b>	<b>(431,856)</b>
642000 - Office of the CTO	150101	642000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	68,424	69,096	672
	150101	642000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	164,472	167,688	3,216
	150101	642000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	25,500	10,500	(15,000)
	150101	642000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	63,382	33,382	(30,000)
	150101	642000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	146,328	146,328
	150101	642000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	1,803	1,803	0
							<b>323,581</b>	<b>428,797</b>	<b>105,216</b>

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	155000	642000	770	40	155000 - Telephone O and M	770 - Capital Outlay Pool	28,354	0	(28,354)
	155000	642000	750	40	155000 - Telephone O and M	750 - Utilities Pool	150,141	0	(150,141)
	155000	642000	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	46,410	0	(46,410)
	155000	642000	720	40	155000 - Telephone O and M	720 - O and M Pool	73,539	0	(73,539)
	155000	642000	701400	40	155000 - Telephone O and M	701400 - Student Employees	46,080	0	(46,080)
	155000	642000	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	1,500	0	(1,500)
	155000	642000	702200	40	155000 - Telephone O and M		2,800	0	(2,800)
							<b>348,824</b>	<b>0</b>	<b>(348,824)</b>
642010 - IT Systems & Operations	150101	642010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	1,138,800	1,349,832	211,032
	150101	642010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	30,000	30,000
	150101	642010	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	15,000	15,000
	150101	642010	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	184,536	184,536
							<b>1,138,800</b>	<b>1,579,368</b>	<b>440,568</b>
642020 - Networking	150101	642020	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	10,920	10,920	0
	150101	642020	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	7,500	7,500
	150101	642020	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	146,976	148,128	1,152
	150101	642020	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	7,000	7,000	0
	150101	642020	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	518,760	524,928	6,168
	150101	642020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	31,682	31,682	0
							<b>715,338</b>	<b>730,158</b>	<b>14,820</b>
	153210	642020	720	40	153210 - IT-Cost Recovery	720 - O and M Pool	428,574	430,405	1,831
	153210	642020	701	40	153210 - IT-Cost Recovery	701 - Fringe Benefits Pool	20,938	20,700	(238)
	153210	642020	701001	40	153210 - IT-Cost Recovery	701001 - Non Teaching Salaried Exempt	60,687	60,000	(687)
							<b>510,199</b>	<b>511,105</b>	<b>906</b>
	155000	642020	702200	40	155000 - Telephone O and M	702200 - Longevity Pay	0	3,120	3,120
	155000	642020	720	40	155000 - Telephone O and M	720 - O and M Pool	0	256,768	256,768
	155000	642020	770	40	155000 - Telephone O and M	770 - Capital Outlay Pool	0	2,500	2,500
	155000	642020	701	40	155000 - Telephone O and M	701 - Fringe Benefits Pool	0	48,488	48,488
	155000	642020	750	40	155000 - Telephone O and M	750 - Utilities Pool	0	15,000	15,000
	155000	642020	702100	40	155000 - Telephone O and M	702100 - Overtime Pay	0	2,500	2,500
	155000	642020	701501	40	155000 - Telephone O and M	701501 - Non Teaching Salaried Non Exempt	139,176	140,544	1,368
							<b>139,176</b>	<b>468,920</b>	<b>329,744</b>
642021 - Networking CAPX	150101	642021	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	1,224,069	1,224,069	0
	150101	642021	720	40	150101 - Institutional Services Fee	720 - O and M Pool	11,024	11,024	0
							<b>1,235,093</b>	<b>1,235,093</b>	<b>0</b>
642060 - IT Data Center	150101	642060	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	370,992	369,168	(1,824)
	150101	642060	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	17,000	10,000	(7,000)
	150101	642060	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	91,920	93,696	1,776
	150101	642060	720	40	150101 - Institutional Services Fee	720 - O and M Pool	29,000	36,000	7,000
							<b>508,912</b>	<b>508,864</b>	<b>(48)</b>
642061 - Data Center CAPX	150101	642061	720	40	150101 - Institutional Services Fee	720 - O and M Pool	39,400	39,400	0
	150101	642061	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	547,900	547,900	0
							<b>587,300</b>	<b>587,300</b>	<b>0</b>
642103 - Video Surveillance	150110	642103	770	40	150110 - IT - Special Projects	770 - Capital Outlay Pool	60,000	87,012	27,012
	150110	642103	720	40	150110 - IT - Special Projects	720 - O and M Pool	152,988	152,988	0
							<b>212,988</b>	<b>240,000</b>	<b>27,012</b>

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642105 - Digital Signage	150112	642105	720	40	150112 - IT - Digital Signage	720 - O and M Pool	9,472	9,472	0
							<b>9,472</b>	<b>9,472</b>	<b>0</b>
642107 - Circuits CAPX	150101	642107	770	40	150101 - Institutional Services Fee	770 - Capital Outlay Pool	163,424	163,424	0
							<b>163,424</b>	<b>163,424</b>	<b>0</b>
642110 - Disaster Recovery	150101	642110	720	40	150101 - Institutional Services Fee	720 - O and M Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>TOTAL - 6A - CHIEF TECHNOLOGY OFFICER</b>							<b>6,334,963</b>	<b>6,472,501</b>	<b>137,538</b>
<b>6B - AVP FOR ACADEMIC &amp; RESEARCH TECH</b>									
642070 - Endpoint Services	150101	642070	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	7,500	7,500
	150101	642070	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	420,747	336,312	(84,435)
	150101	642070	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	4,250	0
							<b>424,997</b>	<b>348,062</b>	<b>(76,935)</b>
643020 - Tech Shop	150101	643020	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	500	500	0
	150101	643020	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	81,096	81,888	792
	150101	643020	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	21,600	21,600	0
	150101	643020	720	40	150101 - Institutional Services Fee	720 - O and M Pool	1,398	60,000	58,602
	150101	643020	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	423,768	483,960	60,192
	150101	643020	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	3,500	3,500	0
							<b>531,862</b>	<b>651,448</b>	<b>119,586</b>
643030 - Academic & Research Technologies	110100	643030	701501	40	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	91,344	93,096	1,752
	110100	643030	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	112,968	115,514	2,546
							<b>204,312</b>	<b>208,610</b>	<b>4,298</b>
	150101	643030	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	137,912	100,068	(37,844)
	150101	643030	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	1,100	1,100	0
	150101	643030	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	15,000	15,000
	150101	643030	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	147,584	147,584	0
	150101	643030	720	40	150101 - Institutional Services Fee	720 - O and M Pool	134,780	86,780	(48,000)
	150101	643030	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	288,888	292,464	3,576
	150101	643030	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	8,000	8,000	0
							<b>718,264</b>	<b>650,996</b>	<b>(67,268)</b>
	150220	643030	701501	40	150220 - DLF Business Administration	701501 - Non Teaching Salaried Non Exempt	24,480	24,720	240
	150220	643030	702200	40	150220 - DLF Business Administration	702200 - Longevity Pay	2,100	1,632	(468)
	150220	643030	701001	40	150220 - DLF Business Administration	701001 - Non Teaching Salaried Exempt	65,568	66,202	634
	150220	643030	701	40	150220 - DLF Business Administration	701 - Fringe Benefits Pool	14,762	29,097	14,335
							<b>106,910</b>	<b>121,651</b>	<b>14,741</b>
643040 - IT Asset Mgmt	150101	643040	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	139,776	139,776
	150101	643040	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	0	2,000	2,000
	150101	643040	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	0	20,000	20,000
	150101	643040	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	51,264	51,264
							<b>0</b>	<b>213,040</b>	<b>213,040</b>
643070 - Comp Replacements	120400	643070	770	40	120400 - HEF	770 - Capital Outlay Pool	0	2,000,000	2,000,000
							<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	140100	643070	720	40	140100 - Designated Tuition	720 - O and M Pool	8,000	0	(8,000)
							<b>8,000</b>	<b>0</b>	<b>(8,000)</b>
	150101	643070	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	202,160	202,160
							<b>0</b>	<b>202,160</b>	<b>202,160</b>
643090 - Labs & Classroom 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	123,776	123,776	0
							<b>620,740</b>	<b>620,740</b>	<b>0</b>
646010 - IT Business Services Unit-ITAM	150101	646010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	0	(4,250)
	150101	646010	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	20,000	0	(20,000)
	150101	646010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	138,432	0	(138,432)
	150101	646010	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	2,000	0	(2,000)
	150101	646010	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	50,760	0	(50,760)
							<b>215,442</b>	<b>0</b>	<b>(215,442)</b>
647000 - IT - COM	110900	647000	701501	40	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	129,504	130,752	1,248
	110900	647000	720	40	110900 - COM E and G Fund 0001	720 - O and M Pool	178,128	0	(178,128)
							<b>307,632</b>	<b>130,752</b>	<b>(176,880)</b>
	154003	647000	720	40	154003 - COM Tuition	720 - O and M Pool	(90)	222,224	222,314
							<b>(90)</b>	<b>222,224</b>	<b>222,314</b>
<b>TOTAL - 6B - AVP FOR ACADEMIC &amp; RESEARCH TECH</b>							<b>3,138,069</b>	<b>5,369,683</b>	<b>2,231,614</b>
<b>6C - CHIEF RELATIONSHIP OFFICER</b>									
641000 - IT Solutions	150101	641000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	12,750	0	(12,750)
	150101	641000	710	60	150101 - Institutional Services Fee	710 - Travel Pool	8,500	0	(8,500)
	150101	641000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	1,147	0	(1,147)
							<b>22,397</b>	<b>0</b>	<b>(22,397)</b>
641004 - IT Strategy	110100	641004	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	81,744	82,560	816
							<b>81,744</b>	<b>82,560</b>	<b>816</b>
	140100	641004	701400	60	140100 - Designated Tuition	701400 - Student Employees	19,361	0	(19,361)
							<b>19,361</b>	<b>0</b>	<b>(19,361)</b>
	150101	641004	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	65,000	0	(65,000)
	150101	641004	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	409,664	458,616	48,952
	150101	641004	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	131,016	133,920	2,904
	150101	641004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	0	5,000	5,000
	150101	641004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	7,500	7,500
							<b>605,680</b>	<b>605,036</b>	<b>(644)</b>
641006 - IT Enterprise Services - ST	150101	641006	710	60	150101 - Institutional Services Fee	710 - Travel Pool	55,250	0	(55,250)
							<b>55,250</b>	<b>0</b>	<b>(55,250)</b>
641100 - IT ERP System - Admin	150101	641100	720	60	150101 - Institutional Services Fee	720 - O and M Pool	76,031	0	(76,031)
							<b>76,031</b>	<b>0</b>	<b>(76,031)</b>
643000 - Office of the CRO	110100	643000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	84,984	84,984
							<b>0</b>	<b>84,984</b>	<b>84,984</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	150101	643000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	0	31,686	31,686
	150101	643000	710	60	150101 - Institutional Services Fee	710 - Travel Pool	0	16,070	16,070
	150101	643000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	149,808	448,248	298,440
	150101	643000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	52,440	166,200	113,760
	150101	643000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	0	850	850
	150101	643000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	850	0	(850)
	150101	643000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	31,686	0	(31,686)
							<b>234,784</b>	<b>663,054</b>	<b>428,270</b>
643001 - User Experience	150101	643001	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	17,120	136,500	119,380
	150101	643001	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	191,256	66,456	(124,800)
	150101	643001	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	0	8,153	8,153
							<b>208,376</b>	<b>211,109</b>	<b>2,733</b>
643002 - IT Staff Social Fund	150101	643002	710	40	150101 - Institutional Services Fee	710 - Travel Pool	22,666	0	(22,666)
							<b>22,666</b>	<b>0</b>	<b>(22,666)</b>
643004 - IT CS - Director Travel	150101	643004	720	40	150101 - Institutional Services Fee	720 - O and M Pool	4,250	0	(4,250)
	150101	643004	710	40	150101 - Institutional Services Fee	710 - Travel Pool	4,250	0	(4,250)
							<b>8,500</b>	<b>0</b>	<b>(8,500)</b>
643005 - IT Engagement	150101	643005	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	118,464	119,616	1,152
	150101	643005	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	76,992	81,426	4,434
	150101	643005	710	40	150101 - Institutional Services Fee	710 - Travel Pool	0	7,500	7,500
	150101	643005	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	1,450	1,450	0
	150101	643005	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	53,448	51,888	(1,560)
	150101	643005	720	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	7,748	12,000	4,252
	150101	643005	701000	40	150101 - Institutional Services Fee	701000 - Prof Administrative Employees	3,690	0	(3,690)
							<b>261,792</b>	<b>273,880</b>	<b>12,088</b>
643010 - IT Service Desk	110100	643010	701001	40	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	88,464	88,464
							<b>0</b>	<b>88,464</b>	<b>88,464</b>
	150101	643010	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	87,000	87,000	0
	150101	643010	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	258,744	207,144	(51,600)
	150101	643010	720	40	150101 - Institutional Services Fee	720 - O and M Pool	500	500	0
	150101	643010	701900	40	150101 - Institutional Services Fee	701900 - Compensatory Time	150	150	0
	150101	643010	702100	40	150101 - Institutional Services Fee	702100 - Overtime Pay	2,000	2,000	0
	150101	643010	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	87,600	0	(87,600)
							<b>435,994</b>	<b>296,794</b>	<b>(139,200)</b>
643060 - Business Analysts	150101	643060	720	40	150101 - Institutional Services Fee	720 - O and M Pool	16,320	0	(16,320)
							<b>16,320</b>	<b>0</b>	<b>(16,320)</b>
644000 - IT Project Management	150101	644000	701001	60	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	0	0	0
	150101	644000	750	60	150101 - Institutional Services Fee	750 - Utilities Pool	303	0	(303)
	150101	644000	701501	60	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	0	0	0
	150101	644000	720	60	150101 - Institutional Services Fee	720 - O and M Pool	4,646	0	(4,646)
							<b>4,949</b>	<b>0</b>	<b>(4,949)</b>
644001 - IT Project Management Director Trav	150101	644001	710	60	150101 - Institutional Services Fee	720 - O and M Pool	1,000	0	(1,000)
							<b>1,000</b>	<b>0</b>	<b>(1,000)</b>
644002 - IT Project Management Staff Travel	150101	644002	710	60	150101 - Institutional Services Fee	720 - O and M Pool	6,250	0	(6,250)
							<b>6,250</b>	<b>0</b>	<b>(6,250)</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
<b>TOTAL - 6C - CHIEF RELATIONSHIP OFFICER</b>							<b>2,061,094</b>	<b>2,305,881</b>	<b>300,037</b>
<b>6D - CHIEF INFORMATION SECURITY OFFICER</b>									
645000 - Information Security and Compliance	150101	645000	710	40	150101 - Institutional Services Fee	710 - Travel Pool	17,080	17,080	0
	150101	645000	720	40	150101 - Institutional Services Fee	720 - O and M Pool	26,326	26,326	0
	150101	645000	701400	40	150101 - Institutional Services Fee	701400 - Student Employees	14,568	14,568	0
	150101	645000	701001	40	150101 - Institutional Services Fee	701001 - Non Teaching Salaried Exempt	460,968	465,456	4,488
	150101	645000	701501	40	150101 - Institutional Services Fee	701501 - Non Teaching Salaried Non Exempt	61,680	62,280	600
	150101	645000	750	40	150101 - Institutional Services Fee	750 - Utilities Pool	1,073	1,073	0
							<b>581,695</b>	<b>586,783</b>	<b>5,088</b>
<b>TOTAL - 6D - CHIEF INFORMATION SECURITY OFFICER</b>							<b>581,695</b>	<b>586,783</b>	<b>5,088</b>
<b>70 - OFFICE OF STUDENT AFFAIRS</b>									
700000 - Office of Student Affairs	110100	700000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	71,400	72,096	696
	110100	700000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	119,602	120,774	1,172
							<b>191,002</b>	<b>192,870</b>	<b>1,868</b>
	120400	700000	770	50	120400 - HEF	770 - Capital Outlay Pool	0	115,000	115,000
							<b>0</b>	<b>115,000</b>	<b>115,000</b>
	140100	700000	701001	50	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	230,184	173,576	(56,608)
							<b>230,184</b>	<b>173,576</b>	<b>(56,608)</b>
	170400	700000	750	50	170400 - Student Service Fee	750 - Utilities Pool	500	500	0
	170400	700000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	21,435	30,014	8,579
	170400	700000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	65,709	65,912	203
	170400	700000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,726	2,172	446
	170400	700000	720	50	170400 - Student Service Fee	720 - O and M Pool	54,250	40,000	(14,250)
	170400	700000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	129,302	130,578	1,276
							<b>272,922</b>	<b>269,176</b>	<b>(3,746)</b>
	180100	700000	701	50	180100 - Housing	701 - Fringe Benefits Pool	0	28,321	28,321
	180100	700000	701001	50	180100 - Housing	701001 - Non Teaching Salaried Exempt	0	81,420	81,420
							<b>0</b>	<b>109,741</b>	<b>109,741</b>
	190000	700000	710	90	190000 - University Bookstore	710 - Travel Pool	30,000	30,000	0
	190000	700000	720	90	190000 - University Bookstore	720 - O and M Pool	177,650	177,650	0
							<b>207,650</b>	<b>207,650</b>	<b>0</b>
700001 - Vice Pres Student Travel Fund	154003	700001	710	50	154003 - COM Tuition	710 - Travel Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
	170400	700001	720	50	170400 - Student Service Fee	720 - O and M Pool	2,086	8,000	5,914
	170400	700001	710	50	170400 - Student Service Fee	710 - Travel Pool	73,469	66,518	(6,951)
							<b>75,555</b>	<b>74,518</b>	<b>(1,037)</b>
700008 - VP of Student Affairs	140100	700008	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	700008	720	50	140100 - Designated Tuition	720 - O and M Pool	22,358	22,358	0
	140100	700008	701400	50	140100 - Designated Tuition	701400 - Student Employees	32,000	32,000	0
							<b>59,358</b>	<b>59,358</b>	<b>0</b>



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700011 - VPSA Travel	140100	700011	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
							<b>5,000</b>	<b>5,000</b>	<b>0</b>
700013 - Student Services New Initiatives	110100	700013	741	50	110100 - E and G Fund 0001	741 - New Initiatives Pool	55,048	0	(55,048)
							<b>55,048</b>	<b>0</b>	<b>(55,048)</b>
	140100	700013	741	50	140100 - Designated Tuition	741 - New Initiatives Pool	0	100,000	100,000
							<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL - 70 - OFFICE OF STUDENT AFFAIRS</b>							<b>1,106,719</b>	<b>1,316,889</b>	<b>210,170</b>
<b>72 - OFFICE OF DEAN OF STUDENTS</b>									
720000 - Dean of Students' Office	110100	720000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	107,112	107,112	0
							<b>107,112</b>	<b>107,112</b>	<b>0</b>
	170400	720000	701400	50	170400 - Student Service Fee	701400 - Student Employees	10,000	10,000	0
	170400	720000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	27,069	16,085	(10,984)
	170400	720000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	41,640	105,713	64,073
	170400	720000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	142,639	137,253	(5,386)
	170400	720000	720	50	170400 - Student Service Fee	720 - O and M Pool	16,814	15,800	(1,014)
	170400	720000	710	50	170400 - Student Service Fee	710 - Travel Pool	2,500	2,500	0
	170400	720000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	1,500	91,500	90,000
	170400	720000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	7,000	6,560	(440)
	170400	720000	750	50	170400 - Student Service Fee	750 - Utilities Pool	518	518	0
	170400	720000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	364,884	220,200	(144,684)
							<b>614,564</b>	<b>606,129</b>	<b>(8,435)</b>
720001 - Freshmen Leadership Program	170400	720001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	33,000	33,000	0
	170400	720001	720	50	170400 - Student Service Fee	720 - O and M Pool	14,201	13,553	(648)
							<b>47,201</b>	<b>46,553</b>	<b>(648)</b>
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	13,343	12,839	(504)
							<b>36,743</b>	<b>36,239</b>	<b>(504)</b>
720003 - SelectSAM	170400	720003	720	50	170400 - Student Service Fee	720 - O and M Pool	5,868	5,787	(81)
							<b>5,868</b>	<b>5,787</b>	<b>(81)</b>
720004 - Student Government Association	170400	720004	720	50	170400 - Student Service Fee	720 - O and M Pool	73,201	72,168	(1,033)
	170400	720004	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	2,000	0
	170400	720004	750	50	170400 - Student Service Fee	750 - Utilities Pool	37	37	0
							<b>75,238</b>	<b>74,205</b>	<b>(1,033)</b>
720014 - Bearkat Family Weekend	170400	720014	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	60,000	40,000	(20,000)
	170400	720014	720	50	170400 - Student Service Fee	720 - O and M Pool	49,691	48,941	(750)
							<b>109,691</b>	<b>88,941</b>	<b>(20,750)</b>
720015 - Student Code of Conduct	170400	720015	720	50	170400 - Student Service Fee	720 - O and M Pool	639	630	(9)
							<b>639</b>	<b>630</b>	<b>(9)</b>
720018 - Dean of Students Travel	170400	720018	710	50	170400 - Student Service Fee	710 - Travel Pool	2,382	2,349	(33)
							<b>2,382</b>	<b>2,349</b>	<b>(33)</b>

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720019 - Engagement & Retention	170400	720019	701400	50	170400 - Student Service Fee	701400 - Student Employees	19,791	19,451	(340)
	170400	720019	720	50	170400 - Student Service Fee	720 - O and M Pool	5,000	5,000	0
							<b>24,791</b>	<b>24,451</b>	<b>(340)</b>
720020 - Raven's Call	170400	720020	720	50	170400 - Student Service Fee	720 - O and M Pool	4,872	4,805	(67)
							<b>4,872</b>	<b>4,805</b>	<b>(67)</b>
721000 - Students' Legal Services	170400	721000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	38,194	38,194	0
	170400	721000	720	50	170400 - Student Service Fee	720 - O and M Pool	52,119	32,049	(20,070)
	170400	721000	750	50	170400 - Student Service Fee	750 - Utilities Pool	200	200	0
	170400	721000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	36,168	38,274	2,106
	170400	721000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	48,621	54,557	5,936
	170400	721000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,680	2,040	360
	170400	721000	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	5,000	0
	170400	721000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	104,832	105,864	1,032
	170400	721000	701400	50	170400 - Student Service Fee	701400 - Student Employees	14,500	21,000	6,500
								<b>301,314</b>	<b>297,178</b>
760007 - Fraternity & Sorority Life	170400	760007	701400	50	170400 - Student Service Fee	701400 - Student Employees	27,140	27,140	0
	170400	760007	720	50	170400 - Student Service Fee	720 - O and M Pool	20,061	19,413	(648)
							<b>47,201</b>	<b>46,553</b>	<b>(648)</b>
761000 - Student Invol: Leadership & Serv	170400	761000	720	50	170400 - Student Service Fee	720 - O and M Pool	68,965	54,124	(14,841)
	170400	761000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	90,318	97,300	6,982
	170400	761000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	5,840	6,360	520
	170400	761000	701400	50	170400 - Student Service Fee	701400 - Student Employees	28,340	28,340	0
	170400	761000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	154,968	156,528	1,560
	170400	761000	750	50	170400 - Student Service Fee	750 - Utilities Pool	259	259	0
	170400	761000	710	50	170400 - Student Service Fee	710 - Travel Pool	10,625	2,500	(8,125)
	170400	761000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	0	7,000	7,000
	170400	761000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	146,088	147,528	1,440
								<b>505,403</b>	<b>499,939</b>
761001 - Student Involvement Student Emp	170400	761001	720	50	170400 - Student Service Fee	720 - O and M Pool	4,543	4,481	(62)
							<b>4,543</b>	<b>4,481</b>	<b>(62)</b>
761002 - Student Involvement Director Travel	170400	761002	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	500	(1,500)
							<b>2,000</b>	<b>500</b>	<b>(1,500)</b>
761003 - Texas Leadership Scholars Program	170400	761003	720	50	170400 - Student Service Fee	720 - O and M Pool	2,400	2,400	0
							<b>2,400</b>	<b>2,400</b>	<b>0</b>
<b>TOTAL - 72 - OFFICE OF DEAN OF STUDENTS</b>							<b>1,891,962</b>	<b>1,848,252</b>	<b>(43,710)</b>
<b>73 - AVP PUBLIC SAFETY &amp; COMPLIANCE</b>									
660004 - Insurance Premiums	140100	660004	720	60	140100 - Designated Tuition	720 - O and M Pool	2,150,000	2,150,000	0
							<b>2,150,000</b>	<b>2,150,000</b>	<b>0</b>
660008 - Compliance	110100	660008	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	79,008	176,808	97,800
								<b>79,008</b>	<b>176,808</b>
	110900	660008	701501	60	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	60,000	60,000
							<b>0</b>	<b>60,000</b>	<b>60,000</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	140100	660008	750	60	140100 - Designated Tuition	750 - Utilities Pool	185	185	0
	140100	660008	701500	60	140100 - Designated Tuition	701500 - Classified Employees	144	3,600	3,456
	140100	660008	710	60	140100 - Designated Tuition	710 - Travel Pool	3,250	3,250	0
	140100	660008	720	60	140100 - Designated Tuition	720 - O and M Pool	4,010	4,010	0
	140100	660008	701400	60	140100 - Designated Tuition	701400 - Student Employees	2,862	2,862	0
	140100	660008	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	62,856	0	(62,856)
	140100	660008	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	171,576	171,576
	140100	660008	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	100,800	0	(100,800)
	140100	660008	720	70	140100 - Designated Tuition	720 - O and M Pool	0	11,743	11,743
							<b>174,107</b>	<b>197,226</b>	<b>23,119</b>
690000 - Public Safety Services	110100	690000	701001	70	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	371,823	374,511	2,688
	110100	690000	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	15,900	4,376	(11,524)
	110100	690000	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	7,888	8,400	512
	110100	690000	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	369,456	0	(369,456)
							<b>765,067</b>	<b>387,287</b>	<b>(377,780)</b>
	120400	690000	770	70	120400 - HEF	770 - Capital Outlay Pool	0	310,000	310,000
							<b>0</b>	<b>310,000</b>	<b>310,000</b>
	140100	690000	720	70	140100 - Designated Tuition	720 - O and M Pool	11,743	0	(11,743)
	140100	690000	701001	70	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	169,920	0	(169,920)
							<b>181,663</b>	<b>0</b>	<b>(181,663)</b>
	180100	690000	702000	90	180100 - Housing	702000 - Hazardous Duty Pay	4,360	2,620	(1,740)
	180100	690000	701	90	180100 - Housing	701 - Fringe Benefits Pool	110,826	34,386	(76,440)
	180100	690000	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	307,414	101,136	(206,278)
	180100	690000	701500	90	180100 - Housing	701500 - Classified Employees	7,269	0	(7,269)
	180100	690000	701400	90	180100 - Housing	701400 - Student Employees	6,755	6,755	0
	180100	690000	90	90	180100 - Housing	702200 - Longevity Pay	1,740	0	(1,740)
							<b>438,364</b>	<b>144,897</b>	<b>(293,467)</b>
	184700	690000	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	0	30,000	30,000
	184700	690000	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	0	2,400	2,400
	184700	690000	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	0	61,090	61,090
	184700	690000	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	0	106,968	106,968
							<b>0</b>	<b>200,458</b>	<b>200,458</b>
690001 - Hazardous Duty Security	110100	690001	702000	70	110100 - E and G Fund 0001	702000 - Hazardous Duty Pay	0	7,820	7,820
	110100	690001	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	321,408	321,408
	110100	690001	701500	70	110100 - E and G Fund 0001	701500 - Classified Employees	0	3,000	3,000
							<b>0</b>	<b>332,228</b>	<b>332,228</b>
	152010	690001	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	0	114,443	114,443
	152010	690001	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	0	41,494	41,494
	152010	690001	701500	70	152010 - The Woodlands Campus	701500 - Classified Employees	0	5,173	5,173
	152010	690001	702000	70	152010 - The Woodlands Campus	702000 - Hazardous Duty Pay	0	580	580
							<b>0</b>	<b>161,690</b>	<b>161,690</b>
	180100	690001	701501	90	180100 - Housing	701501 - Non Teaching Salaried Non Exempt	0	211,824	211,824
	180100	690001	702000	90	180100 - Housing	702000 - Hazardous Duty Pay	0	5,920	5,920
	180100	690001	701	90	180100 - Housing	701 - Fringe Benefits Pool	0	72,020	72,020
	180100	690001	701500	90	180100 - Housing	701500 - Classified Employees	0	2,122	2,122
							<b>0</b>	<b>291,886</b>	<b>291,886</b>
	184700	690001	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	0	1,000	1,000

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	184700	690001	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	0	1,680	1,680
	184700	690001	701500	90	184700 - Public Safety Services	701500 - Classified Employees	0	26,269	26,269
	184700	690001	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	0	365,000	365,000
	184700	690001	710	90	184700 - Public Safety Services	710 - Travel Pool	0	20,000	20,000
	184700	690001	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	0	1,095,897	1,095,897
	184700	690001	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	0	80,000	80,000
	184700	690001	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	0	14,760	14,760
							<b>0</b>	<b>1,604,606</b>	<b>1,604,606</b>
690002 - Dept Public Safety Services	152010	690002	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	0	14,532	14,532
	152010	690002	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	0	41,736	41,736
	152010	690002	702200	70	152010 - The Woodlands Campus	702200 - Longevity Pay	0	100	100
							<b>0</b>	<b>56,368</b>	<b>56,368</b>
	184700	690002	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	14,000	3,160	(10,840)
	184700	690002	701001	90	184700 - Public Safety Services	701001 - Non Teaching Salaried Exempt	105,936	0	(105,936)
	184700	690002	702000	90	184700 - Public Safety Services	702000 - Hazardous Duty Pay	15,000	0	(15,000)
	184700	690002	710	90	184700 - Public Safety Services	710 - Travel Pool	20,000	0	(20,000)
	184700	690002	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	1,501,461	295,584	(1,205,877)
	184700	690002	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	559,201	121,960	(437,241)
	184700	690002	701900	90	184700 - Public Safety Services	701900 - Compensatory Time	1,000	0	(1,000)
	184700	690002	702100	90	184700 - Public Safety Services	702100 - Overtime Pay	80,000	0	(80,000)
	184700	690002	701500	90	184700 - Public Safety Services	701500 - Classified Employees	0	9,660	9,660
	184700	690002	701400	90	184700 - Public Safety Services	701400 - Student Employees	70,000	70,000	0
	184700	690002	770	90	184700 - Public Safety Services	770 - Capital Outlay Pool	30,000	0	(30,000)
	184700	690002	750	90	184700 - Public Safety Services	750 - Utilities Pool	3,000	3,000	0
	184700	690002	720	90	184700 - Public Safety Services	720 - O and M Pool	264,288	196,458	(67,830)
							<b>2,663,886</b>	<b>699,822</b>	<b>(1,964,064)</b>
690005 - Dept Public Safety Woodlands	110100	690005	701501	70	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	52,992	52,992
							<b>0</b>	<b>52,992</b>	<b>52,992</b>
	152010	690005	701	70	152010 - The Woodlands Campus	701 - Fringe Benefits Pool	55,684	0	(55,684)
	152010	690005	702000	70	152010 - The Woodlands Campus	702000 - Hazardous Duty Pay	300	0	(300)
	152010	690005	702200	70	152010 - The Woodlands Campus	702200 - Longevity Pay	240	0	(240)
	152010	690005	701500	70	152010 - The Woodlands Campus	701500 - Classified Employees	434	0	(434)
	152010	690005	701501	70	152010 - The Woodlands Campus	701501 - Non Teaching Salaried Non Exempt	161,400	0	(161,400)
							<b>218,058</b>	<b>0</b>	<b>(218,058)</b>
	184700	690005	701	90	184700 - Public Safety Services	701 - Fringe Benefits Pool	0	39,000	39,000
	184700	690005	702200	90	184700 - Public Safety Services	702200 - Longevity Pay	0	3,120	3,120
	184700	690005	701501	90	184700 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	0	116,880	116,880
							<b>0</b>	<b>159,000</b>	<b>159,000</b>
690006 - Dept Public Safety Training	184700	690006	720	90	184700 - Public Safety Services	720 - O and M Pool	30,000	30,000	0
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
690007 - Coliseum Parking Garage	184700	690007	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	743,250	743,250	0
							<b>743,250</b>	<b>743,250</b>	<b>0</b>
690008 - Ave I Parking	184700	690008	735	90	184700 - Public Safety Services	735 - Bond Payment Pool	340,000	340,000	0
	184700	690008	720	90	184700 - Public Safety Services	720 - O and M Pool	129,589	129,589	0
							<b>469,589</b>	<b>469,589</b>	<b>0</b>
<b>TOTAL - 73 - AVP PUBLIC SAFETY &amp; COMPLIANCE</b>							<b>7,912,992</b>	<b>8,228,107</b>	<b>315,115</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
<b>74 - COUNSELING SERVICES &amp; ASSESMENT</b>									
720009 - Assessment	170400	720009	710	50	170400 - Student Service Fee	710 - Travel Pool	1,500	1,500	0
	170400	720009	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	25,206	27,488	2,282
	170400	720009	720	50	170400 - Student Service Fee	720 - O and M Pool	36,716	30,956	(5,760)
	170400	720009	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	100,824	101,808	984
	170400	720009	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,880	3,080	200
							<b>167,126</b>	<b>164,832</b>	<b>(2,294)</b>
740000 - Counseling Services	110100	740000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	143,928	107,093	(36,835)
	110100	740000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	38,664	38,664
							<b>143,928</b>	<b>145,757</b>	<b>1,829</b>
	140100	740000	720	50	140100 - Designated Tuition	720 - O and M Pool	48,905	48,905	0
							<b>48,905</b>	<b>48,905</b>	<b>0</b>
	151402	740000	720	50	151402 - SHARP Program Fee	720 - O and M Pool	2,000	0	(2,000)
							<b>2,000</b>	<b>0</b>	<b>(2,000)</b>
	170400	740000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	20,480	21,480	1,000
	170400	740000	710	50	170400 - Student Service Fee	710 - Travel Pool	6,700	6,700	0
	170400	740000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	753,816	791,810	37,994
	170400	740000	701500	50	170400 - Student Service Fee	701500 - Classified Employees	103,247	0	(103,247)
	170400	740000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	330,348	373,967	43,619
	170400	740000	720	50	170400 - Student Service Fee	720 - O and M Pool	10,606	20,005	9,399
	170400	740000	750	50	170400 - Student Service Fee	750 - Utilities Pool	6,062	6,062	0
	170400	740000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	265,344	226,148	(39,196)
170400	740000	770	50	170400 - Student Service Fee	770 - Capital Outlay Pool	4,062	4,060	(2)	
						<b>1,500,664</b>	<b>1,450,232</b>	<b>(50,432)</b>	
740003 - Counseling Services Director Travel	170400	740003	710	50	170400 - Student Service Fee	710 - Travel Pool	2,000	2,000	0
						<b>2,000</b>	<b>2,000</b>	<b>0</b>	
740004 - Student Affairs - COM	110900	740004	701501	50	110900 - COM E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	165,168	157,528	(7,640)
	110900	740004	701500	50	110900 - COM E and G Fund 0001	701500 - Classified Employees	34,829	34,829	0
							<b>199,997</b>	<b>192,357</b>	<b>(7,640)</b>
	154003	740004	720	50	154003 - COM Tuition	720 - O and M Pool	82,969	158,346	75,377
	154003	740004	710	50	154003 - COM Tuition	710 - Travel Pool	15,000	15,000	0
154003	740004	750	50	154003 - COM Tuition	750 - Utilities Pool	75	75	0	
						<b>98,044</b>	<b>173,421</b>	<b>75,377</b>	
<b>TOTAL - 74 - COUNSELING SERVICES &amp; ASSESMENT</b>							<b>2,162,664</b>	<b>2,177,504</b>	<b>14,840</b>
<b>75 - HEALTH AND WELLNESS</b>									
711000 - Campus Recreation	151900	711000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	261,552	264,115	2,563
	151900	711000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	8,004	8,792	788
	151900	711000	770	50	151900 - Recreation Fee	770 - Capital Outlay Pool	200,000	200,000	0
	151900	711000	701400	50	151900 - Recreation Fee	701400 - Student Employees	20,000	20,000	0
	151900	711000	710	50	151900 - Recreation Fee	710 - Travel Pool	5,000	17,250	12,250
	151900	711000	760	80	151900 - Recreation Fee	760 - Scholarship Pool	28,000	28,000	0
	151900	711000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	124,704	121,762	(2,942)
	151900	711000	750	50	151900 - Recreation Fee	750 - Utilities Pool	500	500	0

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	151900	711000	720	50	151900 - Recreation Fee	720 - O and M Pool	211,021	200,501	(10,520)
	151900	711000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	149,427	163,927	14,500
							<b>1,008,208</b>	<b>1,024,847</b>	<b>16,639</b>
	181000	711000	720	90	181000 - Recreational Sports Athletics	720 - O and M Pool	1,000	0	(1,000)
							<b>1,000</b>	<b>0</b>	<b>(1,000)</b>
711001 - Recreation Intramurals	151900	711001	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	960	1,200	240
	151900	711001	750	50	151900 - Recreation Fee	750 - Utilities Pool	100	100	0
	151900	711001	710	50	151900 - Recreation Fee	710 - Travel Pool	2,500	0	(2,500)
	151900	711001	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	711001	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	94,448	99,000	4,552
	151900	711001	701400	50	151900 - Recreation Fee	701400 - Student Employees	60,000	60,000	0
	151900	711001	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	32,908	34,155	1,247
	151900	711001	720	50	151900 - Recreation Fee	720 - O and M Pool	8,936	10,000	1,064
							<b>208,852</b>	<b>213,455</b>	<b>4,603</b>
711003 - Informal Recreation	151900	711003	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	43,272	43,704	432
	151900	711003	720	50	151900 - Recreation Fee	720 - O and M Pool	173,944	171,578	(2,366)
	151900	711003	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	52,297	54,063	1,766
	151900	711003	701400	50	151900 - Recreation Fee	701400 - Student Employees	200,000	200,288	288
	151900	711003	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	109,368	113,000	3,632
	151900	711003	701500	50	151900 - Recreation Fee	701500 - Classified Employees	0	6,456	6,456
	151900	711003	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0
	151900	711003	710	50	151900 - Recreation Fee	710 - Travel Pool	7,500	0	(7,500)
	151900	711003	750	50	151900 - Recreation Fee	750 - Utilities Pool	185	185	0
	151900	711003	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	2,300	2,860	560
							<b>597,866</b>	<b>601,134</b>	<b>3,268</b>
711004 - Club Sports	151900	711004	720	50	151900 - Recreation Fee	720 - O and M Pool	60,000	60,000	0
	151900	711004	710	50	151900 - Recreation Fee	710 - Travel Pool	2,500	0	(2,500)
	151900	711004	701400	50	151900 - Recreation Fee	701400 - Student Employees	9,300	9,300	0
	151900	711004	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	110	110	0
							<b>71,910</b>	<b>69,410</b>	<b>(2,500)</b>
711005 - Outdoor Recreation	151900	711005	720	50	151900 - Recreation Fee	720 - O and M Pool	15,000	15,000	0
	151900	711005	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	0	2,660	2,660
	151900	711005	750	50	151900 - Recreation Fee	750 - Utilities Pool	75	75	0
	151900	711005	710	50	151900 - Recreation Fee	710 - Travel Pool	2,500	0	(2,500)
	151900	711005	701400	50	151900 - Recreation Fee	701400 - Student Employees	30,000	30,000	0
	151900	711005	701500	50	151900 - Recreation Fee	701500 - Classified Employees	1,728	0	(1,728)
	151900	711005	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	57,009	53,160	(3,849)
	151900	711005	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	20,265	18,341	(1,924)
							<b>126,577</b>	<b>119,236</b>	<b>(7,341)</b>
711007 - Recreation Field Maintenance	151900	711007	720	50	151900 - Recreation Fee	720 - O and M Pool	10,000	10,000	0
							<b>10,000</b>	<b>10,000</b>	<b>0</b>
711008 - Wellness Rec Sports	151900	711008	701400	50	151900 - Recreation Fee	701400 - Student Employees	35,711	35,711	0
	151900	711008	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
	151900	711008	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	260	0	(260)
	151900	711008	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	47,616	44,592	(3,024)
	151900	711008	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	16,271	15,385	(886)
	151900	711008	701402	50	151900 - Recreation Fee	701402 - Graduate Assistant Non Teaching	9,000	9,000	0

**SAM HOUSTON STATE UNIVERSITY**  
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**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	151900	711008	720	50	151900 - Recreation Fee	720 - O and M Pool	9,544	10,000	456
	151900	711008	710	50	151900 - Recreation Fee	710 - Travel Pool	2,500	0	(2,500)
							<b>121,050</b>	<b>114,836</b>	<b>(6,214)</b>
711009 - Recreation Student Officials	151900	711009	720	50	151900 - Recreation Fee	720 - O and M Pool	1,500	0	(1,500)
							<b>1,500</b>	<b>0</b>	<b>(1,500)</b>
711010 - Bearkat Camp	186000	711010	720	90	186000 - Bearkat Camp	720 - O and M Pool	47,000	50,000	3,000
							<b>47,000</b>	<b>50,000</b>	<b>3,000</b>
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	44,660	43,499	(1,161)
	170400	711011	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	1,538	1,538	0
	170400	711011	701400	50	170400 - Student Service Fee	701400 - Student Employees	7,126	7,500	374
	170400	711011	701000	50	170400 - Student Service Fee	701000 - Prof Administrative Employees	4,000	4,000	0
							<b>57,361</b>	<b>56,574</b>	<b>(787)</b>
711012 - Recreation Swimming Pools	151900	711012	701400	50	151900 - Recreation Fee	701400 - Student Employees	70,000	70,000	0
	151900	711012	710	50	151900 - Recreation Fee	710 - Travel Pool	2,500	0	(2,500)
	151900	711012	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	57,009	0	(57,009)
	151900	711012	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	20,265	0	(20,265)
	151900	711012	720	50	151900 - Recreation Fee	720 - O and M Pool	51,728	51,728	0
	151900	711012	750	50	151900 - Recreation Fee	750 - Utilities Pool	148	148	0
							<b>201,650</b>	<b>121,876</b>	<b>(79,774)</b>
711013 - Pritchett Field	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
	151900	711013	701400	50	151900 - Recreation Fee	701400 - Student Employees	176	175	(1)
							<b>8,313</b>	<b>8,312</b>	<b>(1)</b>
711017 - Campus Rec Special Events	151900	711017	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	43,968	47,256	3,288
	151900	711017	720	50	151900 - Recreation Fee	720 - O and M Pool	60,000	58,450	(1,550)
	151900	711017	750	50	151900 - Recreation Fee	750 - Utilities Pool	110	111	1
	151900	711017	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	40,059	16,304	(23,755)
	151900	711017	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	72,144	0	(72,144)
	151900	711017	701400	50	151900 - Recreation Fee	701400 - Student Employees	40,000	40,000	0
	151900	711017	710	50	151900 - Recreation Fee	710 - Travel Pool	5,000	0	(5,000)
	151900	711017	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	1,500	0	(1,500)
							<b>262,781</b>	<b>162,121</b>	<b>(100,660)</b>
711018 - Campus Rec Utilities	151900	711018	750	50	151900 - Recreation Fee	750 - Utilities Pool	236,951	242,102	5,151
	151900	711018	720	50	151900 - Recreation Fee	720 - O and M Pool	5,151	0	(5,151)
							<b>242,102</b>	<b>242,102</b>	<b>0</b>
711020 - Pritchett Field Bond Payments	151900	711020	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	63,079	62,027	(1,052)
							<b>63,079</b>	<b>62,027</b>	<b>(1,052)</b>
711027 - Recreational Sports Expansion	151900	711027	735	50	151900 - Recreation Fee	735 - Bond Payment Pool	199,750	399,500	199,750
	151900	711027	720	50	151900 - Recreation Fee	720 - O and M Pool	117,500	0	(117,500)
							<b>317,250</b>	<b>399,500</b>	<b>82,250</b>
712000 - University Camp	151900	712000	750	50	151900 - Recreation Fee	750 - Utilities Pool	51,000	51,000	0
	151900	712000	701	50	151900 - Recreation Fee	701 - Fringe Benefits Pool	53,565	56,883	3,318
	151900	712000	701001	50	151900 - Recreation Fee	701001 - Non Teaching Salaried Exempt	59,520	70,032	10,512

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	151900	712000	720	50	151900 - Recreation Fee	720 - O and M Pool	76,209	75,000	(1,209)
	151900	712000	710	50	151900 - Recreation Fee	710 - Travel Pool	2,000	0	(2,000)
	151900	712000	702200	50	151900 - Recreation Fee	702200 - Longevity Pay	3,460	3,300	(160)
	151900	712000	701501	50	151900 - Recreation Fee	701501 - Non Teaching Salaried Non Exempt	84,960	85,800	840
	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	40,000	40,000	0
							<b>379,714</b>	<b>391,015</b>	<b>11,301</b>
712001 - Transfer Camp	170400	712001	720	50	170400 - Student Service Fee	720 - O and M Pool	24,771	24,362	(409)
	170400	712001	701400	50	170400 - Student Service Fee	701400 - Student Employees	5,000	5,000	0
							<b>29,771</b>	<b>29,362</b>	<b>(409)</b>
712004 - University Camp Ph II Bond Payment	170400	712004	735	50	170400 - Student Service Fee	735 - Bond Payment Pool	261,092	262,563	1,471
	170400	712004	720	50	170400 - Student Service Fee	720 - O and M Pool	27,633	22,199	(5,434)
							<b>288,725</b>	<b>284,762</b>	<b>(3,963)</b>
750007 - Medical Services	170100	750007	701400	50	170100 - Medical Service Fee	701400 - Student Employees	10,000	8,000	(2,000)
	170100	750007	720	50	170100 - Medical Service Fee	720 - O and M Pool	352,790	135,244	(217,546)
	170100	750007	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	1,122,764	1,140,053	17,289
	170100	750007	701500	50	170100 - Medical Service Fee	701500 - Classified Employees	72,437	53,703	(18,734)
	170100	750007	710	50	170100 - Medical Service Fee	710 - Travel Pool	25,000	10,000	(15,000)
	170100	750007	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	23,636	23,748	112
	170100	750007	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	695,596	623,490	(72,106)
	170100	750007	750	50	170100 - Medical Service Fee	750 - Utilities Pool	30,000	40,000	10,000
	170100	750007	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	647,496	626,172	(21,324)
							<b>2,979,720</b>	<b>2,660,410</b>	<b>(319,310)</b>
	180601	750007	720	90	180601 - Dental Service Income	720 - O and M Pool	2,000	0	(2,000)
							<b>2,000</b>	<b>0</b>	<b>(2,000)</b>
750014 - Health Center Bond Payment	170100	750014	735	50	170100 - Medical Service Fee	735 - Bond Payment Pool	549,600	553,350	3,750
							<b>549,600</b>	<b>553,350</b>	<b>3,750</b>
750015 - Student Wellness	170100	750015	701001	50	170100 - Medical Service Fee	701001 - Non Teaching Salaried Exempt	76,336	76,080	(256)
	170100	750015	710	50	170100 - Medical Service Fee	710 - Travel Pool	8,600	2,910	(5,690)
	170100	750015	701	50	170100 - Medical Service Fee	701 - Fringe Benefits Pool	109,905	110,505	600
	170100	750015	720	50	170100 - Medical Service Fee	720 - O and M Pool	28,261	20,000	(8,261)
	170100	750015	702200	50	170100 - Medical Service Fee	702200 - Longevity Pay	1,640	2,016	376
	170100	750015	701501	50	170100 - Medical Service Fee	701501 - Non Teaching Salaried Non Exempt	174,516	167,166	(7,350)
							<b>399,258</b>	<b>380,677</b>	<b>(18,581)</b>
750016 - Elevate	180601	750016	720	90	180601 - Dental Service Income	720 - O and M Pool	5,000	0	(5,000)
							<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
<b>TOTAL - 75 - HEALTH AND WELLNESS</b>							<b>7,980,287</b>	<b>7,555,006</b>	<b>(425,281)</b>
<b>76 - CAMPUS ACTIVITIES &amp; TRADITIONS</b>									
700003 - LSC Programming	190000	700003	720	90	190000 - University Bookstore	720 - O and M Pool	100,000	100,000	0
							<b>100,000</b>	<b>100,000</b>	<b>0</b>
720010 - Tree of Light	170400	720010	720	50	170400 - Student Service Fee	720 - O and M Pool	24,791	24,451	(340)
							<b>24,791</b>	<b>24,451</b>	<b>(340)</b>



**SAM HOUSTON STATE UNIVERSITY**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
760000 - Campus Activities & Traditions	140100	760000	720	50	140100 - Designated Tuition	720 - O and M Pool	29,000	29,000	0
							<b>29,000</b>	<b>29,000</b>	<b>0</b>
	170400	760000	701400	50	170400 - Student Service Fee	701400 - Student Employees	40,000	40,000	0
	170400	760000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	78,455	88,650	10,195
	170400	760000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,400	3,000	600
	170400	760000	720	50	170400 - Student Service Fee	720 - O and M Pool	83,001	60,018	(22,983)
	170400	760000	710	50	170400 - Student Service Fee	710 - Travel Pool	3,000	3,000	0
	170400	760000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	133,656	138,589	4,933
	170400	760000	750	50	170400 - Student Service Fee	750 - Utilities Pool	481	481	0
	170400	760000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	95,184	96,624	1,440
						<b>436,177</b>	<b>430,362</b>	<b>(5,815)</b>	
760001 - Cheerleaders	170400	760001	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	16,575	16,637	62
	170400	760001	760	80	170400 - Student Service Fee	760 - Scholarship Pool	57,216	54,870	(2,346)
	170400	760001	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	0	140	140
	170400	760001	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	39,000	39,144	144
	170400	760001	710	50	170400 - Student Service Fee	710 - Travel Pool	25,000	25,000	0
	170400	760001	720	50	170400 - Student Service Fee	720 - O and M Pool	6,889	6,889	0
							<b>144,680</b>	<b>142,680</b>	<b>(2,000)</b>
760002 - Orange Pride	170400	760002	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	2,800	3,120	320
	170400	760002	720	50	170400 - Student Service Fee	720 - O and M Pool	10,964	6,335	(4,629)
	170400	760002	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	107,568	108,648	1,080
	170400	760002	760	80	170400 - Student Service Fee	760 - Scholarship Pool	33,000	33,000	0
	170400	760002	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	37,187	37,485	298
	170400	760002	710	50	170400 - Student Service Fee	710 - Travel Pool	22,000	22,000	0
							<b>213,519</b>	<b>210,588</b>	<b>(2,931)</b>
760003 - Community & Civic Responsibility	170400	760003	710	50	170400 - Student Service Fee	710 - Travel Pool	10,490	10,490	0
	170400	760003	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	55,272	55,272	0
	170400	760003	701400	50	170400 - Student Service Fee	701400 - Student Employees	39,595	39,595	0
	170400	760003	701500	50	170400 - Student Service Fee	701500 - Classified Employees	2,976	0	(2,976)
	170400	760003	720	50	170400 - Student Service Fee	720 - O and M Pool	83,978	77,981	(5,997)
	170400	760003	750	50	170400 - Student Service Fee	750 - Utilities Pool	74	74	0
	170400	760003	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	1,100	1,100	0
	170400	760003	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	42,409	42,409	0
	170400	760003	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	34,728	33,701	(1,027)
							<b>270,622</b>	<b>260,622</b>	<b>(10,000)</b>
	760004 - Campus Activities Board	170400	760004	701400	50	170400 - Student Service Fee	701400 - Student Employees	35,520	35,520
170400		760004	710	50	170400 - Student Service Fee	710 - Travel Pool	10,000	10,000	0
170400		760004	750	50	170400 - Student Service Fee	750 - Utilities Pool	74	74	0
170400		760004	720	50	170400 - Student Service Fee	720 - O and M Pool	103,103	101,062	(2,041)
							<b>148,697</b>	<b>146,656</b>	<b>(2,041)</b>
760005 - Homecoming	140100	760005	720	50	140100 - Designated Tuition	720 - O and M Pool	12,000	0	(12,000)
							<b>12,000</b>	<b>0</b>	<b>(12,000)</b>
	170400	760005	720	50	170400 - Student Service Fee	720 - O and M Pool	74,590	73,566	(1,024)
						<b>74,590</b>	<b>73,566</b>	<b>(1,024)</b>	
760006 - Sammy's Awards	170400	760006	720	50	170400 - Student Service Fee	720 - O and M Pool	31,763	31,327	(436)
						<b>31,763</b>	<b>31,327</b>	<b>(436)</b>	

**SAM HOUSTON STATE UNIVERSITY**  
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**FY 2024 - 2025**  
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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
760010 - Athletic Promo	170400	760010	720	50	170400 - Student Service Fee	720 - O and M Pool	27,281	26,907	(374)
							<b>27,281</b>	<b>26,907</b>	<b>(374)</b>
760011 - Campus Activ & Traditions Dir Trav	170400	760011	710	50	170400 - Student Service Fee	710 - Travel Pool	2,500	2,500	0
							<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>TOTAL - 76 - CAMPUS ACTIVITIES &amp; TRADITIONS</b>							<b>1,515,620</b>	<b>1,478,659</b>	<b>(36,961)</b>
<b>77 - DISABILITY SERVICES</b>									
770000 - Disability Services	110100	770000	701001	50	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	84,984	85,824	840
	110100	770000	701500	50	110100 - E and G Fund 0001	701500 - Classified Employees	0	3,520	3,520
	110100	770000	701501	50	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	139,872	139,872
							<b>84,984</b>	<b>229,216</b>	<b>144,232</b>
	140100	770000	720	50	140100 - Designated Tuition	720 - O and M Pool	102,543	106,431	3,888
	140100	770000	750	50	140100 - Designated Tuition	750 - Utilities Pool	5,000	5,000	0
	140100	770000	710	50	140100 - Designated Tuition	710 - Travel Pool	5,000	5,000	0
	140100	770000	701501	50	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	87,480	0	(87,480)
	140100	770000	701500	50	140100 - Designated Tuition	701500 - Classified Employees	3,888	0	(3,888)
	140100	770000	701400	50	140100 - Designated Tuition	701400 - Student Employees	25,000	25,000	0
							<b>228,911</b>	<b>141,431</b>	<b>(87,480)</b>
	170400	770000	702200	50	170400 - Student Service Fee	702200 - Longevity Pay	4,220	4,960	740
	170400	770000	701501	50	170400 - Student Service Fee	701501 - Non Teaching Salaried Non Exempt	160,920	162,552	1,632
	170400	770000	720	50	170400 - Student Service Fee	720 - O and M Pool	304,320	103,078	(201,242)
	170400	770000	701	50	170400 - Student Service Fee	701 - Fringe Benefits Pool	90,520	88,817	(1,703)
	170400	770000	701001	50	170400 - Student Service Fee	701001 - Non Teaching Salaried Exempt	57,720	58,296	576
	170400	770000	710	50	170400 - Student Service Fee	710 - Travel Pool	5,000	5,000	0
							<b>622,700</b>	<b>422,703</b>	<b>(199,997)</b>
<b>TOTAL - 77 - DISABILITY SERVICES</b>							<b>936,595</b>	<b>793,350</b>	<b>(143,245)</b>
<b>80 - OFFICE OF UNIVERSITY ADVANCEMENT</b>									
800000 - Office of University Advancement	110100	800000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	44,000	23,644	(20,356)
	110100	800000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	80,886	77,136	(3,750)
							<b>124,886</b>	<b>100,780</b>	<b>(24,106)</b>
	140100	800000	701400	60	140100 - Designated Tuition	701400 - Student Employees	172	172	0
	140100	800000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	262,500	296,803	34,303
	140100	800000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	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	63,239	73,239	10,000
							<b>327,133</b>	<b>371,436</b>	<b>44,303</b>
800008 - Marketing Annual Plan	140100	800008	720	60	140100 - Designated Tuition	720 - O and M Pool	2,997	0	(2,997)
							<b>2,997</b>	<b>0</b>	<b>(2,997)</b>
800009 - VPIUA Travel	140100	800009	710	60	140100 - Designated Tuition	710 - Travel Pool	6,000	8,997	2,997
	140100	800009	720	60	140100 - Designated Tuition	720 - O and M Pool	2,000	2,000	0
							<b>8,000</b>	<b>10,997</b>	<b>2,997</b>

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Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
800011 - Univ Advancement New Initiatives	110100	800011	741	60	110100 - E and G Fund 0001	741 - New Initiatives Pool	20,000	20,000	0
							<b>20,000</b>	<b>20,000</b>	<b>0</b>
	140001	800011	741	60	140001 - Designated Investments	741 - New Initiatives Pool	0	102,000	102,000
							<b>0</b>	<b>102,000</b>	<b>102,000</b>
	140100	800011	744	60	140100 - Designated Tuition	744 - Fixed Cost	33,235	30,098	(3,137)
							<b>33,235</b>	<b>30,098</b>	<b>(3,137)</b>
<b>TOTAL - 80 - OFFICE OF UNIVERSITY ADVANCEMENT</b>							<b>516,251</b>	<b>635,311</b>	<b>119,060</b>
<b>81 - ALUMNI RELATIONS</b>									
810000 - Alumni Relations	110100	810000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	45,336	0	(45,336)
	110100	810000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	134,737	0	(134,737)
							<b>180,073</b>	<b>0</b>	<b>(180,073)</b>
	140100	810000	720	60	140100 - Designated Tuition	720 - O and M Pool	181,908	9,167	(172,741)
	140100	810000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	1,000	1,000	0
	140100	810000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	34,776	38,000	3,224
	140100	810000	750	60	140100 - Designated Tuition	750 - Utilities Pool	444	1,129	685
	140100	810000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	135,936	261,792	125,856
							<b>354,064</b>	<b>311,088</b>	<b>(42,976)</b>
	184300	810000	702200	90	184300 - Office of Alumni Relations	702200 - Longevity Pay	5,040	2,740	(2,300)
	184300	810000	701	90	184300 - Office of Alumni Relations	701 - Fringe Benefits Pool	97,338	58,185	(39,153)
	184300	810000	701400	90	184300 - Office of Alumni Relations	701400 - Student Employees	17,000	17,000	0
	184300	810000	701001	90	184300 - Office of Alumni Relations	701001 - Non Teaching Salaried Exempt	126,743	0	(126,743)
	184300	810000	720	90	184300 - Office of Alumni Relations	720 - O and M Pool	41,639	211,361	169,722
	184300	810000	750	90	184300 - Office of Alumni Relations	750 - Utilities Pool	600	600	0
	184300	810000	701501	90	184300 - Office of Alumni Relations	701501 - Non Teaching Salaried Non Exempt	191,640	190,114	(1,526)
	184300	810000	710	90	184300 - Office of Alumni Relations	710 - Travel Pool	20,000	20,000	0
							<b>500,000</b>	<b>500,000</b>	<b>0</b>
	189000	810000	720	90	189000 - Alumni Tuition Raffle	720 - O and M Pool	28,000	0	0
							<b>28,000</b>	<b>0</b>	<b>5,040</b>
810001 - Homecoming Activities Pres	140100	810001	720	60	140100 - Designated Tuition	720 - O and M Pool	0	12,000	12,000
							<b>0</b>	<b>12,000</b>	<b>12,000</b>
810003 - Annual Giving	110100	810003	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	139,002	139,002
	110100	810003	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	45,000	45,000
							<b>0</b>	<b>184,002</b>	<b>184,002</b>
	140100	810003	720	60	140100 - Designated Tuition	720 - O and M Pool	0	23,400	23,400
	140100	810003	701400	60	140100 - Designated Tuition	701400 - Student Employees	0	35,000	35,000
							<b>0</b>	<b>58,400</b>	<b>58,400</b>
<b>TOTAL - 81 - ALUMNI RELATIONS</b>							<b>1,062,137</b>	<b>1,065,490</b>	<b>36,353</b>
<b>82 - DEVELOPMENT</b>									
800002 - Campaigns	140100	800002	720	60	140100 - Designated Tuition	720 - O and M Pool	35,000	35,000	0
							<b>35,000</b>	<b>35,000</b>	<b>0</b>

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
800003 - Donor Appreciation Luncheon	140100	800003	720	60	140100 - Designated Tuition	720 - O and M Pool	28,000	28,000	0
							<b>28,000</b>	<b>28,000</b>	<b>0</b>
820000 - Development	110100	820000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	307,488	666,584	359,096
	110100	820000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	371,158	0	(371,158)
	110100	820000	701000	60	110100 - E and G Fund 0001	701000 - Prof Administrative Employees	8,746	0	(8,746)
	110100	820000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,824	50,328	504
	110100	820000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	81,168	0	(81,168)
							<b>818,384</b>	<b>716,912</b>	<b>(101,472)</b>
	140001	820000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	58,728	0	(58,728)
	140001	820000	701	60	140001 - Designated Investments	701 - Fringe Benefits Pool	18,500	0	(18,500)
	140001	820000	701000	60	140001 - Designated Investments	701000 - Prof Administrative Employees	2,850	0	(2,850)
							<b>80,078</b>	<b>0</b>	<b>(80,078)</b>
	140100	820000	750	60	140100 - Designated Tuition	750 - Utilities Pool	2,520	1,835	(685)
	140100	820000	720	60	140100 - Designated Tuition	720 - O and M Pool	260,297	236,897	(23,400)
	140100	820000	701000	60	140100 - Designated Tuition	701000 - Prof Administrative Employees	23,372	0	(23,372)
	140100	820000	701400	60	140100 - Designated Tuition	701400 - Student Employees	55,000	10,000	(45,000)
	140100	820000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	71,066	0	(71,066)
	140100	820000	710	60	140100 - Designated Tuition	710 - Travel Pool	35,000	35,000	0
							<b>447,255</b>	<b>283,732</b>	<b>(163,523)</b>
	187801	820000	720	90	187801 - Athletic Events	720 - O and M Pool	75,000	75,000	0
							<b>75,000</b>	<b>75,000</b>	<b>0</b>
820001 - SH Society Dinner	140100	820001	720	60	140100 - Designated Tuition	720 - O and M Pool	30,000	30,000	0
							<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>TOTAL - 82 - DEVELOPMENT</b>							<b>1,513,717</b>	<b>1,168,644</b>	<b>(345,073)</b>
<b>84 - MUSEUM</b>									
840000 - Museum	110100	840000	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	1,105	1,105	0
	110100	840000	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	273,289	275,929	2,640
	110100	840000	701400	30	110100 - E and G Fund 0001	701400 - Student Employees	21,987	21,987	0
	110100	840000	702100	30	110100 - E and G Fund 0001	702100 - Overtime Pay	500	500	0
	110100	840000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	293,976	297,600	3,624
	110100	840000	701900	30	110100 - E and G Fund 0001	701900 - Compensatory Time	300	300	0
							<b>591,157</b>	<b>597,421</b>	<b>6,264</b>
	140100	840000	750	30	140100 - Designated Tuition	750 - Utilities Pool	740	740	0
	140100	840000	701400	30	140100 - Designated Tuition	701400 - Student Employees	0	10,000	10,000
	140100	840000	710	30	140100 - Designated Tuition	710 - Travel Pool	9,000	9,000	0
	140100	840000	720	30	140100 - Designated Tuition	720 - O and M Pool	80,814	80,814	0
							<b>90,554</b>	<b>100,554</b>	<b>10,000</b>
	182100	840000	720	90	182100 - Museum Store	720 - O and M Pool	35,000	35,000	0
	182100	840000	701400	90	182100 - Museum Store	701400 - Student Employees	13,000	13,000	0
							<b>48,000</b>	<b>48,000</b>	<b>0</b>
840001 - Museum Grounds Maintenance	110100	840001	702100	30	110100 - E and G Fund 0001	702100 - Overtime Pay	500	500	0
	110100	840001	701900	30	110100 - E and G Fund 0001	701900 - Compensatory Time	300	300	0

**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY ORGANIZATION WITHIN DIVISION**

Organization Description	Fund	Orgn	Account	Program	Fund Description	Account Description	Approved FY 2024	Recommended FY 2025	Variance FY 2024 - 2025
	110100	840001	701501	30	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,440	49,920	480
	110100	840001	701500	30	110100 - E and G Fund 0001	701500 - Classified Employees	720	720	0
							<b>50,960</b>	<b>51,440</b>	<b>480</b>
840002 - Museum Utilities	140100	840002	750	30	140100 - Designated Tuition	750 - Utilities Pool	80,000	80,000	0
							<b>80,000</b>	<b>80,000</b>	<b>0</b>
840003 - Museum Collection Service	140100	840003	720	30	140100 - Designated Tuition	720 - O and M Pool	7,933	7,933	0
							<b>7,933</b>	<b>7,933</b>	<b>0</b>
840004 - Museum Exhibits Services	140100	840004	720	30	140100 - Designated Tuition	720 - O and M Pool	15,453	15,453	0
							<b>15,453</b>	<b>15,453</b>	<b>0</b>
<b>TOTAL - 84 - MUSEUM</b>							<b>884,057</b>	<b>900,801</b>	<b>16,744</b>
<b>86 - ADVANCEMENT SERVICES</b>									
860000 - Advancement Services	110100	860000	701500	60	110100 - E and G Fund 0001	701500 - Classified Employees	8	8	0
	110100	860000	701001	30	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	98,928	99,912	984
	110100	860000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	56,760	57,312	552
	110100	860000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	49,344	49,824	480
							<b>205,040</b>	<b>207,056</b>	<b>2,016</b>
	140100	860000	710	60	140100 - Designated Tuition	710 - Travel Pool	1,000	1,000	0
	140100	860000	701501	60	140100 - Designated Tuition	701501 - Non Teaching Salaried Non Exempt	209,680	212,368	2,688
	140100	860000	770	60	140100 - Designated Tuition	770 - Capital Outlay Pool	300	300	0
	140100	860000	750	60	140100 - Designated Tuition	750 - Utilities Pool	3,064	3,064	0
	140100	860000	720	60	140100 - Designated Tuition	720 - O and M Pool	112,017	145,252	33,235
							<b>326,061</b>	<b>361,984</b>	<b>35,923</b>
<b>TOTAL - 86 - ADVANCEMENT SERVICES</b>							<b>531,101</b>	<b>569,040</b>	<b>37,939</b>
<b>87 - DONOR RELATIONS</b>									
870000 - Donor Relations	110100	870000	701501	60	110100 - E and G Fund 0001	701501 - Non Teaching Salaried Non Exempt	0	30,000	30,000
	110100	870000	701001	60	110100 - E and G Fund 0001	701001 - Non Teaching Salaried Exempt	0	115,757	115,757
							<b>0</b>	<b>145,757</b>	<b>145,757</b>
	140001	870000	701001	60	140001 - Designated Investments	701001 - Non Teaching Salaried Exempt	0	59,304	59,304
	140001	870000	701500	60	140001 - Designated Investments	701500 - Classified Employees	0	2,274	2,274
							<b>0</b>	<b>61,578</b>	<b>61,578</b>
	140100	870000	701001	60	140100 - Designated Tuition	701001 - Non Teaching Salaried Exempt	0	71,761	71,761
							<b>0</b>	<b>71,761</b>	<b>71,761</b>
<b>TOTAL - 87 - DONOR RELATIONS</b>							<b>0</b>	<b>279,096</b>	<b>279,096</b>
<b>90 - INSTITUTIONAL OPERATIONS</b>									
900001 - Cell Phone Allowance	140100	900001	703100	60	140100 - Designated Tuition	703100 - Emoluments and Allowances	517,760	0	(517,760)
	140100	900001	703101	60	140100 - Designated Tuition	703101 - Taxable Employee Relocation	500,000	0	(500,000)
							<b>1,017,760</b>	<b>0</b>	<b>(1,017,760)</b>
<b>TOTAL - 90 - INSTITUTIONAL OPERATIONS</b>							<b>1,017,760</b>	<b>0</b>	<b>(1,017,760)</b>

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**SCHEDULE OF EXPENDITURES:  
SALARIES, WAGES, OPERATION AND MAINTENANCE BY FUND  
FOR THE FISCAL YEAR 2024 - 2025**



**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY FUND**

Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
<b>11 - Education and General</b>								
<b>110100</b>								
100000		110100 - E and G Fund 0001	100000 - Office of the President	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	65,945	65,945	0
<b>100000 - Office of the President</b>						<b>65,945</b>	<b>65,945</b>	<b>0</b>
100001		110100 - E and G Fund 0001	100001 - President's Supplement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	7,200	0	(7,200)
<b>100001 - President's Supplement</b>						<b>7,200</b>	<b>0</b>	<b>(7,200)</b>
132000		110100 - E and G Fund 0001	132000 - IMC - Design	701000 - Prof Administrative Employees	60 - Institutional Support	0	2,012	2,012
		110100 - E and G Fund 0001	132000 - IMC - Design	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	33,884	33,884
<b>132000 - IMC - Design</b>						<b>0</b>	<b>35,896</b>	<b>35,896</b>
132001		110100 - E and G Fund 0001	132001 - IMC - Production	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	76,808	58,560	(18,248)
		110100 - E and G Fund 0001	132001 - IMC - Production	701400 - Student Employees	60 - Institutional Support	1,742	1,742	0
		110100 - E and G Fund 0001	132001 - IMC - Production	701900 - Compensatory Time	60 - Institutional Support	500	500	0
		110100 - E and G Fund 0001	132001 - IMC - Production	702100 - Overtime Pay	60 - Institutional Support	1,000	1,000	0
<b>132001 - IMC - Production</b>						<b>80,050</b>	<b>61,802</b>	<b>(18,248)</b>
133000		110100 - E and G Fund 0001	133000 - IMC - Digital	701000 - Prof Administrative Employees	60 - Institutional Support	0	1,413	1,413
		110100 - E and G Fund 0001	133000 - IMC - Digital	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	38,496	38,496
<b>133000 - IMC - Digital</b>						<b>0</b>	<b>39,909</b>	<b>39,909</b>
134000		110100 - E and G Fund 0001	134000 - IMC - Marketing Brand Management	701000 - Prof Administrative Employees	60 - Institutional Support	3	0	(3)
		110100 - E and G Fund 0001	134000 - IMC - Marketing Brand Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	66,079	0	(66,079)
<b>134000 - IMC - Marketing Brand Management</b>						<b>66,082</b>	<b>0</b>	<b>(66,082)</b>
200000		110100 - E and G Fund 0001	200000 - COSET Office of the Dean	700801 - Teaching	10 - Instruction	0	5,400	5,400
		110100 - E and G Fund 0001	200000 - COSET Office of the Dean	700801 - Teaching	40 - Academic Support	5,400	0	(5,400)
		110100 - E and G Fund 0001	200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	275,304	486,120	210,816
		110100 - E and G Fund 0001	200000 - COSET Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	219,384	221,808	2,424
<b>200000 - COSET Office of the Dean</b>						<b>500,088</b>	<b>713,328</b>	<b>213,240</b>
200002		110100 - E and G Fund 0001	200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	29,083	14,951	(14,132)
<b>200002 - COSET Instructional Reserve</b>						<b>29,083</b>	<b>14,951</b>	<b>(14,132)</b>
200003		110100 - E and G Fund 0001	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	3,873	0	(3,873)
<b>200003 - COSET Summer School</b>						<b>3,873</b>	<b>0</b>	<b>(3,873)</b>
200007		110100 - E and G Fund 0001	200007 - COSET Science Lab	720 - O and M Pool	40 - Academic Support	149,648	150,960	1,312
<b>200007 - COSET Science Lab</b>						<b>149,648</b>	<b>150,960</b>	<b>1,312</b>
200013		110100 - E and G Fund 0001	200013 - COSET New Initiatives	741 - New Initiatives Pool	10 - Instruction	259,920	0	(259,920)
<b>200013 - COSET New Initiatives</b>						<b>259,920</b>	<b>0</b>	<b>(259,920)</b>
200016		110100 - E and G Fund 0001	200016 - COSET Staff Reserve	701500 - Classified Employees	10 - Instruction	0	29,640	29,640
		110100 - E and G Fund 0001	200016 - COSET Staff Reserve	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	19,711	0	(19,711)
<b>200016 - COSET Staff Reserve</b>						<b>19,711</b>	<b>29,640</b>	<b>9,929</b>
201000		110100 - E and G Fund 0001	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	1,470,960	1,611,900	140,940
		110100 - E and G Fund 0001	201000 - School of Agricultural Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	56,712	57,384	672
		110100 - E and G Fund 0001	201000 - School of Agricultural Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	94,392	95,496	1,104
<b>201000 - School of Agricultural Sciences</b>						<b>1,622,064</b>	<b>1,764,780</b>	<b>142,716</b>
201200		110100 - E and G Fund 0001	201200 - Engineering Tech	700801 - Teaching	10 - Instruction	899,316	904,950	5,634
		110100 - E and G Fund 0001	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	84,288	80,988	(3,300)
<b>201200 - Engineering Tech</b>						<b>983,604</b>	<b>985,938</b>	<b>2,334</b>



**SAM HOUSTON STATE UNIVERSITY**  
**Schedule of Expenditure: Salaries, Wages, Operation and Maintenance**  
**FY 2024 - 2025**  
**BY FUND**

Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
202000	110100 - E and G Fund 0001	202000 - Dept of Biological Sciences	202000 - Dept of Biological Sciences	700801 - Teaching	10 - Instruction	2,018,322	2,125,364	107,042
			202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	192,166	253,774	61,608
			202000 - Dept of Biological Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	128,760	130,032	1,272
<b>202000 - Dept of Biological Sciences</b>						<b>2,339,248</b>	<b>2,509,170</b>	<b>169,922</b>
203000	110100 - E and G Fund 0001	203000 - Dept of Chemistry	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	1,063,062	1,079,118	16,056
			203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	10 - Instruction	54,624	55,272	648
			203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	93,600	94,704	1,104
<b>203000 - Dept of Chemistry</b>						<b>1,211,286</b>	<b>1,229,094</b>	<b>17,808</b>
204000	110100 - E and G Fund 0001	204000 - Dept of Computer Science	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	1,530,558	1,618,272	87,714
			204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	139,816	140,800	984
<b>204000 - Dept of Computer Science</b>						<b>1,670,374</b>	<b>1,759,072</b>	<b>88,698</b>
205000	110100 - E and G Fund 0001	205000 - Dept of Environmental & Geosciences	205000 - Dept of Environmental & Geosciences	700801 - Teaching	10 - Instruction	1,154,052	1,191,960	37,908
			205000 - Dept of Environmental & Geosciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	65,520	66,288	768
			205000 - Dept of Environmental & Geosciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,800	47,352	552
<b>205000 - Dept of Environmental &amp; Geosciences</b>						<b>1,266,372</b>	<b>1,305,600</b>	<b>39,228</b>
206000	110100 - E and G Fund 0001	206000 - Dept of Mathematics and Statistics	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	2,418,687	2,721,384	302,697
			206000 - Dept of Mathematics and Statistics	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	92,976	97,064	4,088
<b>206000 - Dept of Mathematics and Statistics</b>						<b>2,511,663</b>	<b>2,818,448</b>	<b>306,785</b>
207000	110100 - E and G Fund 0001	207000 - Dept of Physics & Astronomy	207000 - Dept of Physics & Astronomy	700801 - Teaching	10 - Instruction	844,074	855,468	11,394
			207000 - Dept of Physics & Astronomy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,548	43,704	(3,844)
<b>207000 - Dept of Physics &amp; Astronomy</b>						<b>891,622</b>	<b>899,172</b>	<b>7,550</b>
208000	110100 - E and G Fund 0001	208000 - Nursing Program	208000 - Nursing Program	700800 - Faculty Academic Employees	10 - Instruction	1,058	0	(1,058)
			208000 - Nursing Program	700801 - Teaching	10 - Instruction	1,470,822	1,509,645	38,823
			208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	139,425	149,041	9,616
			208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	125,496	136,576	11,080
<b>208000 - Nursing Program</b>						<b>1,736,801</b>	<b>1,795,262</b>	<b>58,461</b>
220000	110100 - E and G Fund 0001	220000 - CAM Office of the Dean	220000 - CAM Office of the Dean	700800 - Faculty Academic Employees	40 - Academic Support	0	62,010	62,010
			220000 - CAM Office of the Dean	700801 - Teaching	40 - Academic Support	7,506	7,506	0
			220000 - CAM Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	690,336	752,352	62,016
			220000 - CAM Office of the Dean	701500 - Classified Employees	40 - Academic Support	36,969	3,046	(33,922)
			220000 - CAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	409,680	371,712	(37,968)
			220000 - CAM Office of the Dean	701900 - Compensatory Time	40 - Academic Support	1,000	1,000	0
			220000 - CAM Office of the Dean	702100 - Overtime Pay	40 - Academic Support	20,000	14,408	(5,592)
			<b>220000 - CAM Office of the Dean</b>					
220006	110100 - E and G Fund 0001	220006 - CAM Lecture Pool	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	88,693	66,424	(22,269)
<b>220006 - CAM Lecture Pool</b>						<b>88,693</b>	<b>66,424</b>	<b>(22,269)</b>
220008	110100 - E and G Fund 0001	220008 - CAM Music Lab	220008 - CAM Music Lab	700801 - Teaching	10 - Instruction	200,070	203,094	3,024
			220008 - CAM Music Lab	700804 - Teaching - Lecture Pool	10 - Instruction	63,150	63,150	0
<b>220008 - CAM Music Lab</b>						<b>263,220</b>	<b>266,244</b>	<b>3,024</b>
220010	110100 - E and G Fund 0001	220010 - GPAC Box Office	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	35,590	35,941	351
<b>220010 - GPAC Box Office</b>						<b>35,590</b>	<b>35,941</b>	<b>351</b>
220011	110100 - E and G Fund 0001	220011 - CAM Lab Fee	220011 - CAM Lab Fee	720 - O and M Pool	40 - Academic Support	3,816	3,816	0
<b>220011 - CAM Lab Fee</b>						<b>3,816</b>	<b>3,816</b>	<b>0</b>

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221000	110100 - E and G Fund 0001		221000 - Dept of Art	700801 - Teaching	10 - Instruction	1,346,490	1,373,202	26,712
	110100 - E and G Fund 0001		221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	119,547	91,896	(27,651)
<b>221000 - Dept of Art</b>						<b>1,466,037</b>	<b>1,465,098</b>	<b>(939)</b>
222002	110100 - E and G Fund 0001		222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	10 - Instruction	851,258	919,584	68,326
	110100 - E and G Fund 0001		222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	36,115	41,448	5,333
<b>222002 - Dept of Theatre and Musical Theatre</b>						<b>887,373</b>	<b>961,032</b>	<b>73,659</b>
223000	110100 - E and G Fund 0001		223000 - School of Music	700801 - Teaching	10 - Instruction	1,960,112	1,971,306	11,194
	110100 - E and G Fund 0001		223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	184,204	188,904	4,700
<b>223000 - School of Music</b>						<b>2,144,316</b>	<b>2,160,210</b>	<b>15,894</b>
225000	110100 - E and G Fund 0001		225000 - Department of Dance	700801 - Teaching	10 - Instruction	380,052	388,728	8,676
	110100 - E and G Fund 0001		225000 - Department of Dance	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	63,912	63,912
	110100 - E and G Fund 0001		225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	91,609	46,848	(44,761)
<b>225000 - Department of Dance</b>						<b>471,661</b>	<b>499,488</b>	<b>27,827</b>
230000	110100 - E and G Fund 0001		230000 - COBA Office of the Dean	700801 - Teaching	40 - Academic Support	81,270	0	(81,270)
	110100 - E and G Fund 0001		230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	193,749	902,218	708,469
	110100 - E and G Fund 0001		230000 - COBA Office of the Dean	701500 - Classified Employees	40 - Academic Support	5,229	3,091	(2,138)
	110100 - E and G Fund 0001		230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	159,696	136,608	(23,088)
<b>230000 - COBA Office of the Dean</b>						<b>439,944</b>	<b>1,041,917</b>	<b>601,973</b>
230002	110100 - E and G Fund 0001		230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	119,912	154,898	34,986
<b>230002 - COBA Instructional Reserve</b>						<b>119,912</b>	<b>154,898</b>	<b>34,986</b>
230003	110100 - E and G Fund 0001		230003 - COBA Summer School	700801 - Teaching	10 - Instruction	23,163	0	(23,163)
<b>230003 - COBA Summer School</b>						<b>23,163</b>	<b>0</b>	<b>(23,163)</b>
230012	110100 - E and G Fund 0001		230012 - COBA Lab Fee	720 - O and M Pool	10 - Instruction	13,744	12,832	(912)
<b>230012 - COBA Lab Fee</b>						<b>13,744</b>	<b>12,832</b>	<b>(912)</b>
231000	110100 - E and G Fund 0001		231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	948,816	1,238,716	289,900
	110100 - E and G Fund 0001		231000 - Dept of Accounting	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,176	46,776	600
<b>231000 - Dept of Accounting</b>						<b>994,992</b>	<b>1,285,492</b>	<b>290,500</b>
232000	110100 - E and G Fund 0001		232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	490,230	502,308	12,078
	110100 - E and G Fund 0001		232000 - Dept of Economics and Intl Business	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	49,392	50,016	624
<b>232000 - Dept of Economics and Intl Business</b>						<b>539,622</b>	<b>552,324</b>	<b>12,702</b>
233000	110100 - E and G Fund 0001		233000 - Dept of Business Admin & Ent	700801 - Teaching	10 - Instruction	1,770,894	1,039,428	(731,466)
	110100 - E and G Fund 0001		233000 - Dept of Business Admin & Ent	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,016	0	(41,016)
<b>233000 - Dept of Business Admin &amp; Ent</b>						<b>1,811,910</b>	<b>1,039,428</b>	<b>(772,482)</b>
234000	110100 - E and G Fund 0001		234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	1,484,784	1,577,304	92,520
	110100 - E and G Fund 0001		234000 - Dept of Mgmt, Mktg, & Information	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	45,744	46,536	792
<b>234000 - Dept of Mgmt, Mktg, &amp; Information</b>						<b>1,530,528</b>	<b>1,623,840</b>	<b>93,312</b>
235000	110100 - E and G Fund 0001		235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	51,624	52,128	504
	110100 - E and G Fund 0001		235000 - Office of PGA PGM Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	52,848	53,496	648
<b>235000 - Office of PGA PGM Program</b>						<b>104,472</b>	<b>105,624</b>	<b>1,152</b>
237001	110100 - E and G Fund 0001		237001 - Center for Bus and Eco Development	701400 - Student Employees	30 - Public Service	12,000	12,000	0
<b>237001 - Center for Bus and Eco Development</b>						<b>12,000</b>	<b>12,000</b>	<b>0</b>

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237999	110100 - E and G Fund 0001		237999 - Small Business Cost Share	701001 - Non Teaching Salaried Exempt	30 - Public Service	224,440	225,360	920
	110100 - E and G Fund 0001		237999 - Small Business Cost Share	701500 - Classified Employees	30 - Public Service	12,683	13,395	712
<b>237999 - Small Business Cost Share</b>						<b>237,123</b>	<b>238,755</b>	<b>1,632</b>
238000	110100 - E and G Fund 0001		238000 - Department of Finance and Banking	700801 - Teaching	10 - Instruction	0	727,838	727,838
	110100 - E and G Fund 0001		238000 - Department of Finance and Banking	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	44,640	44,640
<b>238000 - Department of Finance and Banking</b>						<b>0</b>	<b>772,478</b>	<b>772,478</b>
240000	110100 - E and G Fund 0001		240000 - COCJ Office of the Dean	700801 - Teaching	40 - Academic Support	28,734	107,880	79,146
	110100 - E and G Fund 0001		240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	223,930	222,512	(1,418)
	110100 - E and G Fund 0001		240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	101,880	102,864	984
	110100 - E and G Fund 0001		240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	0	18,652	18,652
<b>240000 - COCJ Office of the Dean</b>						<b>354,544</b>	<b>451,908</b>	<b>97,364</b>
240013	110100 - E and G Fund 0001		240013 - COCJ Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	102,814	61,250	(41,564)
<b>240013 - COCJ Pool Faculty</b>						<b>102,814</b>	<b>61,250</b>	<b>(41,564)</b>
240016	110100 - E and G Fund 0001		240016 - COCJ New Initiatives	741 - New Initiatives Pool	10 - Instruction	75,204	0	(75,204)
<b>240016 - COCJ New Initiatives</b>						<b>75,204</b>	<b>0</b>	<b>(75,204)</b>
240100	110100 - E and G Fund 0001		240100 - Institute of Homeland Security	700801 - Teaching	20 - Research	27,942	0	(27,942)
	110100 - E and G Fund 0001		240100 - Institute of Homeland Security	701001 - Non Teaching Salaried Exempt	30 - Public Service	1,376,550	1,226,448	(150,102)
	110100 - E and G Fund 0001		240100 - Institute of Homeland Security	701400 - Student Employees	30 - Public Service	33,600	33,600	0
	110100 - E and G Fund 0001		240100 - Institute of Homeland Security	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	91,752	145,296	53,544
	110100 - E and G Fund 0001		240100 - Institute of Homeland Security	710 - Travel Pool	30 - Public Service	100,000	90,000	(10,000)
	110100 - E and G Fund 0001		240100 - Institute of Homeland Security	720 - O and M Pool	30 - Public Service	550,521	296,502	(254,019)
	110100 - E and G Fund 0001		240100 - Institute of Homeland Security	770 - Capital Outlay Pool	30 - Public Service	20,000	20,000	0
<b>240100 - Institute of Homeland Security</b>						<b>2,200,365</b>	<b>1,811,846</b>	<b>(388,519)</b>
240102	110100 - E and G Fund 0001		240102 - Inst of Homeland Security-Research	700801 - Teaching	20 - Research	0	28,154	28,154
	110100 - E and G Fund 0001		240102 - Inst of Homeland Security-Research	710 - Travel Pool	20 - Research	0	10,000	10,000
	110100 - E and G Fund 0001		240102 - Inst of Homeland Security-Research	720 - O and M Pool	20 - Research	0	100,000	100,000
<b>240102 - Inst of Homeland Security-Research</b>						<b>0</b>	<b>138,154</b>	<b>138,154</b>
240123	110100 - E and G Fund 0001		240123 - IHS CJC Administration	700801 - Teaching	30 - Public Service	0	5,985	5,985
	110100 - E and G Fund 0001		240123 - IHS CJC Administration	701001 - Non Teaching Salaried Exempt	30 - Public Service	0	339,769	339,769
	110100 - E and G Fund 0001		240123 - IHS CJC Administration	701400 - Student Employees	20 - Research	0	25,000	25,000
	110100 - E and G Fund 0001		240123 - IHS CJC Administration	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	0	112,812	112,812
	110100 - E and G Fund 0001		240123 - IHS CJC Administration	720 - O and M Pool	30 - Public Service	0	66,434	66,434
<b>240123 - IHS CJC Administration</b>						<b>0</b>	<b>550,000</b>	<b>550,000</b>
240300	110100 - E and G Fund 0001		240300 - Center for Intel. & Crime Analysis	700801 - Teaching	20 - Research	32,076	0	(32,076)
	110100 - E and G Fund 0001		240300 - Center for Intel. & Crime Analysis	701402 - Graduate Assistant Non Teaching	20 - Research	20,592	0	(20,592)
	110100 - E and G Fund 0001		240300 - Center for Intel. & Crime Analysis	710 - Travel Pool	20 - Research	25,000	0	(25,000)
	110100 - E and G Fund 0001		240300 - Center for Intel. & Crime Analysis	720 - O and M Pool	20 - Research	221,967	0	(221,967)
<b>240300 - Center for Intel. &amp; Crime Analysis</b>						<b>299,635</b>	<b>0</b>	<b>(299,635)</b>
241004	110100 - E and G Fund 0001		241004 - COCJ Marketing & Advertising	701001 - Non Teaching Salaried Exempt	40 - Academic Support	158,112	0	(158,112)
	110100 - E and G Fund 0001		241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	212,268	85,752	(126,516)
<b>241004 - COCJ Marketing &amp; Advertising</b>						<b>370,380</b>	<b>85,752</b>	<b>(284,628)</b>
241005	110100 - E and G Fund 0001		241005 - CJ Student Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	166,368	166,368
	110100 - E and G Fund 0001		241005 - CJ Student Operations	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	138,408	138,408
<b>241005 - CJ Student Operations</b>						<b>0</b>	<b>304,776</b>	<b>304,776</b>

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242000	110100 - E and G Fund 0001		242000 - Bill Blackwood LEMIT	701402 - Graduate Assistant Non Teaching	20 - Research	0	30,000	30,000
	110100 - E and G Fund 0001		242000 - Bill Blackwood LEMIT	720 - O and M Pool	30 - Public Service	2,007,806	0	(2,007,806)
<b>242000 - Bill Blackwood LEMIT</b>						<b>2,007,806</b>	<b>30,000</b>	<b>(1,977,806)</b>
242001	110100 - E and G Fund 0001		242001 - Law Enforcement Mgt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	355,524	369,048	13,524
	110100 - E and G Fund 0001		242001 - Law Enforcement Mgt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	45,000	43,008	(1,992)
	110100 - E and G Fund 0001		242001 - Law Enforcement Mgt Inst	720 - O and M Pool	30 - Public Service	0	25,000	25,000
<b>242001 - Law Enforcement Mgt Inst</b>						<b>400,524</b>	<b>437,056</b>	<b>36,532</b>
242003	110100 - E and G Fund 0001		242003 - Major City Chiefs Initiative	700801 - Teaching	10 - Instruction	36,780	37,140	360
	110100 - E and G Fund 0001		242003 - Major City Chiefs Initiative	700801 - Teaching	30 - Public Service	6,012	6,012	0
<b>242003 - Major City Chiefs Initiative</b>						<b>42,792</b>	<b>43,152</b>	<b>360</b>
242005	110100 - E and G Fund 0001		242005 - LEMIT TX Police Chief Series	701001 - Non Teaching Salaried Exempt	30 - Public Service	97,428	48,672	(48,756)
	110100 - E and G Fund 0001		242005 - LEMIT TX Police Chief Series	720 - O and M Pool	30 - Public Service	0	412,000	412,000
<b>242005 - LEMIT TX Police Chief Series</b>						<b>97,428</b>	<b>460,672</b>	<b>363,244</b>
242009	110100 - E and G Fund 0001		242009 - LEMIT Command Staff Program	701001 - Non Teaching Salaried Exempt	30 - Public Service	50,712	51,216	504
<b>242009 - LEMIT Command Staff Program</b>						<b>50,712</b>	<b>51,216</b>	<b>504</b>
242010	110100 - E and G Fund 0001		242010 - LEMIT New Chief Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	49,224	49,224	0
	110100 - E and G Fund 0001		242010 - LEMIT New Chief Development	720 - O and M Pool	30 - Public Service	0	145,000	145,000
<b>242010 - LEMIT New Chief Development</b>						<b>49,224</b>	<b>194,224</b>	<b>145,000</b>
242015	110100 - E and G Fund 0001		242015 - LEMIT Co Admin	700801 - Teaching	30 - Public Service	0	5,809	5,809
	110100 - E and G Fund 0001		242015 - LEMIT Co Admin	701001 - Non Teaching Salaried Exempt	30 - Public Service	109,495	135,165	25,670
	110100 - E and G Fund 0001		242015 - LEMIT Co Admin	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	36,396	34,566	(1,830)
	110100 - E and G Fund 0001		242015 - LEMIT Co Admin	720 - O and M Pool	30 - Public Service	0	7,972	7,972
<b>242015 - LEMIT Co Admin</b>						<b>145,891</b>	<b>183,512</b>	<b>37,621</b>
242018	110100 - E and G Fund 0001		242018 - Constables Cont Ed	701001 - Non Teaching Salaried Exempt	30 - Public Service	39,168	39,564	396
	110100 - E and G Fund 0001		242018 - Constables Cont Ed	720 - O and M Pool	30 - Public Service	0	70,000	70,000
<b>242018 - Constables Cont Ed</b>						<b>39,168</b>	<b>109,564</b>	<b>70,396</b>
242019	110100 - E and G Fund 0001		242019 - Newly Elected Constables	701001 - Non Teaching Salaried Exempt	30 - Public Service	13,056	13,188	132
	110100 - E and G Fund 0001		242019 - Newly Elected Constables	720 - O and M Pool	30 - Public Service	0	20,000	20,000
<b>242019 - Newly Elected Constables</b>						<b>13,056</b>	<b>33,188</b>	<b>20,132</b>
242021	110100 - E and G Fund 0001		242021 - Executive Issues	701001 - Non Teaching Salaried Exempt	30 - Public Service	49,224	50,952	1,728
<b>242021 - Executive Issues</b>						<b>49,224</b>	<b>50,952</b>	<b>1,728</b>
242024	110100 - E and G Fund 0001		242024 - LEMIT Technology Center	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	71,424	72,120	696
<b>242024 - LEMIT Technology Center</b>						<b>71,424</b>	<b>72,120</b>	<b>696</b>
242025	110100 - E and G Fund 0001		242025 - LEMIT LCC	701001 - Non Teaching Salaried Exempt	30 - Public Service	96,024	106,248	10,224
	110100 - E and G Fund 0001		242025 - LEMIT LCC	720 - O and M Pool	30 - Public Service	0	1,291,369	1,291,369
<b>242025 - LEMIT LCC</b>						<b>96,024</b>	<b>1,397,617</b>	<b>1,301,593</b>
248000	110100 - E and G Fund 0001		248000 - Comp to Victims of Crime	700801 - Teaching	30 - Public Service	30,140	32,583	2,443
	110100 - E and G Fund 0001		248000 - Comp to Victims of Crime	701402 - Graduate Assistant Non Teaching	20 - Research	45,408	26,688	(18,720)
	110100 - E and G Fund 0001		248000 - Comp to Victims of Crime	710 - Travel Pool	30 - Public Service	6,500	6,500	0
	110100 - E and G Fund 0001		248000 - Comp to Victims of Crime	720 - O and M Pool	30 - Public Service	30,022	41,401	11,379

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		110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	750 - Utilities Pool	30 - Public Service	115	115	0
		110100 - E and G Fund 0001	248000 - Comp to Victims of Crime	770 - Capital Outlay Pool	30 - Public Service	38,247	42,304	4,057
<b>248000 - Comp to Victims of Crime</b>						<b>150,432</b>	<b>149,591</b>	<b>(841)</b>
250000		110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700800 - Faculty Academic Employees	10 - Instruction	0	1,368	1,368
		110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	2,661,282	2,599,628	(61,654)
		110100 - E and G Fund 0001	250000 - Criminal Justice and Criminology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	78,528	78,432	(96)
<b>250000 - Criminal Justice and Criminology</b>						<b>2,739,810</b>	<b>2,679,428</b>	<b>(60,382)</b>
251000		110100 - E and G Fund 0001	251000 - Department of Forensic Science	700801 - Teaching	10 - Instruction	946,253	960,978	14,725
		110100 - E and G Fund 0001	251000 - Department of Forensic Science	701001 - Non Teaching Salaried Exempt	10 - Instruction	63,696	67,133	3,437
		110100 - E and G Fund 0001	251000 - Department of Forensic Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	98,328	99,288	960
<b>251000 - Department of Forensic Science</b>						<b>1,108,277</b>	<b>1,127,399</b>	<b>19,122</b>
251003		110100 - E and G Fund 0001	251003 - STAFS	701501 - Non Teaching Salaried Non Exempt	20 - Research	47,040	47,496	456
<b>251003 - STAFS</b>						<b>47,040</b>	<b>47,496</b>	<b>456</b>
252000		110100 - E and G Fund 0001	252000 - Department of Security Studies	700800 - Faculty Academic Employees	10 - Instruction	0	9,000	9,000
		110100 - E and G Fund 0001	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	511,818	526,092	14,274
		110100 - E and G Fund 0001	252000 - Department of Security Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	40,920	41,328	408
<b>252000 - Department of Security Studies</b>						<b>552,738</b>	<b>576,420</b>	<b>23,682</b>
253000		110100 - E and G Fund 0001	253000 - Victim Studies	700801 - Teaching	10 - Instruction	407,039	500,373	93,334
		110100 - E and G Fund 0001	253000 - Victim Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	48,264	48,744	480
<b>253000 - Victim Studies</b>						<b>455,303</b>	<b>549,117</b>	<b>93,814</b>
254000		110100 - E and G Fund 0001	254000 - Forensic Training Center	700801 - Teaching	10 - Instruction	0	82,008	82,008
		110100 - E and G Fund 0001	254000 - Forensic Training Center	700801 - Teaching	30 - Public Service	0	9,810	9,810
		110100 - E and G Fund 0001	254000 - Forensic Training Center	701402 - Graduate Assistant Non Teaching	20 - Research	0	98,532	98,532
		110100 - E and G Fund 0001	254000 - Forensic Training Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	55,008	55,008
		110100 - E and G Fund 0001	254000 - Forensic Training Center	720 - O and M Pool	30 - Public Service	500,000	255,092	(244,908)
<b>254000 - Forensic Training Center</b>						<b>500,000</b>	<b>500,450</b>	<b>450</b>
260000		110100 - E and G Fund 0001	260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	114,323	364,662	250,339
		110100 - E and G Fund 0001	260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	111,576	104,747	(6,829)
		110100 - E and G Fund 0001	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	16,384	16,384	(0)
<b>260000 - Office of the Dean CE</b>						<b>242,283</b>	<b>485,793</b>	<b>243,510</b>
260001		110100 - E and G Fund 0001	260001 - COE Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	60,000	0	(60,000)
		110100 - E and G Fund 0001	260001 - COE Contingency	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	60,336	0	(60,336)
<b>260001 - COE Contingency</b>						<b>120,336</b>	<b>0</b>	<b>(120,336)</b>
260002		110100 - E and G Fund 0001	260002 - COE Instructional Reserve	700801 - Teaching	10 - Instruction	83,808	57,690	(26,118)
		110100 - E and G Fund 0001	260002 - COE Instructional Reserve	701001 - Non Teaching Salaried Exempt	40 - Academic Support	5,148	6,400	1,252
		110100 - E and G Fund 0001	260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	19,000	48,500	29,500
<b>260002 - COE Instructional Reserve</b>						<b>107,956</b>	<b>112,590</b>	<b>4,634</b>
260005		110100 - E and G Fund 0001	260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	254,160	265,272	11,112
		110100 - E and G Fund 0001	260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	84,840	92,520	7,680
<b>260005 - Div Teacher Education</b>						<b>339,000</b>	<b>357,792</b>	<b>18,792</b>
260009		110100 - E and G Fund 0001	260009 - COE Graduate Programs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	192,408	59,808	(132,600)
		110100 - E and G Fund 0001	260009 - COE Graduate Programs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	36,168	92,504	56,336
<b>260009 - COE Graduate Programs</b>						<b>228,576</b>	<b>152,312</b>	<b>(76,264)</b>

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260011	110100 - E and G Fund 0001	260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	288,744	291,600	2,856	
<b>260011 - Assessment and Accreditation</b>						<b>288,744</b>	<b>291,600</b>	<b>2,856</b>
260018	110100 - E and G Fund 0001	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction	52,823	52,823	0	
<b>260018 - COE Overload Faculty</b>						<b>52,823</b>	<b>52,823</b>	<b>0</b>
260024	110100 - E and G Fund 0001	260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,272	43,495	223	
<b>260024 - COE Communications &amp; Outreach</b>						<b>43,272</b>	<b>43,495</b>	<b>223</b>
261002	110100 - E and G Fund 0001	261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction	67,536	63,000	(4,536)	
<b>261002 - Instr Sys Design &amp; Tech Doctoral</b>						<b>67,536</b>	<b>63,000</b>	<b>(4,536)</b>
262000	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	700800 - Faculty Academic Employees	10 - Instruction	6,000	6,000	0	
	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	700801 - Teaching	10 - Instruction	1,250,688	1,242,099	(8,589)	
	110100 - E and G Fund 0001	262000 - Dept of Educational Leadership	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,920	42,626	(1,294)	
<b>262000 - Dept of Educational Leadership</b>						<b>1,300,608</b>	<b>1,290,725</b>	<b>(9,883)</b>
263000	110100 - E and G Fund 0001	263000 - Dept of Public Health	700801 - Teaching	10 - Instruction	384,832	451,228	66,396	
	110100 - E and G Fund 0001	263000 - Dept of Public Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	88,896	90,144	1,248	
<b>263000 - Dept of Public Health</b>						<b>473,728</b>	<b>541,372</b>	<b>67,644</b>
265000	110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog	700801 - Teaching	10 - Instruction	562,932	574,188	11,256	
	110100 - E and G Fund 0001	265000 - Dept of Library Science & Technolog	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,480	42,912	432	
<b>265000 - Dept of Library Science &amp; Technolog</b>						<b>605,412</b>	<b>617,100</b>	<b>11,688</b>
266000	110100 - E and G Fund 0001	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	1,023,082	1,055,223	32,141	
	110100 - E and G Fund 0001	266000 - Department of Counselor Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	48,744	49,224	480	
<b>266000 - Department of Counselor Education</b>						<b>1,071,826</b>	<b>1,104,447</b>	<b>32,621</b>
267000	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	3,439,498	3,483,466	43,968	
	110100 - E and G Fund 0001	267000 - School of Teaching and Learning	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	80,592	82,618	2,026	
<b>267000 - School of Teaching and Learning</b>						<b>3,520,090</b>	<b>3,566,084</b>	<b>45,994</b>
270000	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	0	106	106	
	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	20 - Research	139,944	141,312	1,368	
	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	309,408	358,896	49,488	
	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701500 - Classified Employees	10 - Instruction	0	17,575	17,575	
	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	177,192	178,920	1,728	
	110100 - E and G Fund 0001	270000 - COHS Office of the Dean	702100 - Overtime Pay	40 - Academic Support	9,444	5,608	(3,836)	
<b>270000 - COHS Office of the Dean</b>						<b>635,988</b>	<b>702,417</b>	<b>66,429</b>
270002	110100 - E and G Fund 0001	270002 - COHS New Initiatives	741 - New Initiatives Pool	10 - Instruction	199,957	0	(199,957)	
<b>270002 - COHS New Initiatives</b>						<b>199,957</b>	<b>0</b>	<b>(199,957)</b>
270007	110100 - E and G Fund 0001	270007 - COHS Lab Fees	720 - O and M Pool	10 - Instruction	14,288	13,656	(632)	
<b>270007 - COHS Lab Fees</b>						<b>14,288</b>	<b>13,656</b>	<b>(632)</b>
270009	110100 - E and G Fund 0001	270009 - Allied Health Programs	700800 - Faculty Academic Employees	10 - Instruction	1	6	5	
	110100 - E and G Fund 0001	270009 - Allied Health Programs	700801 - Teaching	10 - Instruction	900,454	896,594	(3,860)	
	110100 - E and G Fund 0001	270009 - Allied Health Programs	701001 - Non Teaching Salaried Exempt	10 - Instruction	67,488	68,160	672	
	110100 - E and G Fund 0001	270009 - Allied Health Programs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	45,816	0	(45,816)	
<b>270009 - Allied Health Programs</b>						<b>1,013,759</b>	<b>964,760</b>	<b>(48,999)</b>
270019	110100 - E and G Fund 0001	270019 - COHS Physical Therapy	700801 - Teaching	10 - Instruction	0	152,004	152,004	
<b>270019 - COHS Physical Therapy</b>						<b>0</b>	<b>152,004</b>	<b>152,004</b>

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271000	110100 - E and G Fund 0001	271000 - Department of Kinesiology	700800 - Faculty Academic Employees	10 - Instruction	0	7,200	7,200	
	110100 - E and G Fund 0001	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	700,534	778,494	77,960	
	110100 - E and G Fund 0001	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	107,640	40,008	(67,632)	
<b>271000 - Department of Kinesiology</b>						<b>808,174</b>	<b>825,702</b>	<b>17,528</b>
280000	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	700801 - Teaching	40 - Academic Support	12,024	12,024	0	
	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	132,535	134,837	2,302	
	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701500 - Classified Employees	40 - Academic Support	0	48	48	
	110100 - E and G Fund 0001	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	159,984	162,336	2,352	
<b>280000 - CHSS Office of the Dean</b>						<b>304,543</b>	<b>309,245</b>	<b>4,702</b>
280001	110100 - E and G Fund 0001	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	3,438	10,172	6,734	
<b>280001 - CHSS Contingency</b>						<b>3,438</b>	<b>10,172</b>	<b>6,734</b>
280002	110100 - E and G Fund 0001	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	256,934	156,031	(100,903)	
<b>280002 - CHSS Instructional Reserve</b>						<b>256,934</b>	<b>156,031</b>	<b>(100,903)</b>
280003	110100 - E and G Fund 0001	280003 - CHSS Summer School	700801 - Teaching	10 - Instruction	0	5,172	5,172	
<b>280003 - CHSS Summer School</b>						<b>0</b>	<b>5,172</b>	<b>5,172</b>
280011	110100 - E and G Fund 0001	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	276,138	276,138	0	
<b>280011 - CHSS Pool Faculty</b>						<b>276,138</b>	<b>276,138</b>	<b>0</b>
281000	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	700801 - Teaching	10 - Instruction	781,344	778,392	(2,952)	
	110100 - E and G Fund 0001	281000 - Dept of Communication Studies	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,392	47,088	696	
<b>281000 - Dept of Communication Studies</b>						<b>827,736</b>	<b>825,480</b>	<b>(2,256)</b>
282000	110100 - E and G Fund 0001	282000 - Dept of English	700801 - Teaching	10 - Instruction	2,648,390	2,911,289	262,899	
	110100 - E and G Fund 0001	282000 - Dept of English	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	83,064	84,288	1,224	
<b>282000 - Dept of English</b>						<b>2,731,454</b>	<b>2,995,577</b>	<b>264,123</b>
282001	110100 - E and G Fund 0001	282001 - Texas Review Press	701001 - Non Teaching Salaried Exempt	10 - Instruction	144,384	146,520	2,136	
<b>282001 - Texas Review Press</b>						<b>144,384</b>	<b>146,520</b>	<b>2,136</b>
283000	110100 - E and G Fund 0001	283000 - Dept of Human Sciences	700801 - Teaching	10 - Instruction	379,445	383,171	3,726	
	110100 - E and G Fund 0001	283000 - Dept of Human Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,976	48,216	240	
<b>283000 - Dept of Human Sciences</b>						<b>427,421</b>	<b>431,387</b>	<b>3,966</b>
284000	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	1,024,128	1,034,010	9,882	
	110100 - E and G Fund 0001	284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	45,552	46,224	672	
<b>284000 - Dept of World Languages &amp; Cultures</b>						<b>1,069,680</b>	<b>1,080,234</b>	<b>10,554</b>
285000	110100 - E and G Fund 0001	285000 - Dept of History	700801 - Teaching	10 - Instruction	1,613,824	1,646,809	32,985	
	110100 - E and G Fund 0001	285000 - Dept of History	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	80,664	83,442	2,778	
<b>285000 - Dept of History</b>						<b>1,694,488</b>	<b>1,730,251</b>	<b>35,763</b>
286000	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	1,329,898	1,283,526	(46,372)	
	110100 - E and G Fund 0001	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	71,914	88,416	16,502	
<b>286000 - Dept of Mass Communication</b>						<b>1,401,812</b>	<b>1,371,942</b>	<b>(29,870)</b>
287000	110100 - E and G Fund 0001	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	1,439,446	1,455,336	15,890	
	110100 - E and G Fund 0001	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	21,096	21,408	312	
<b>287000 - Dept of Political Science</b>						<b>1,460,542</b>	<b>1,476,744</b>	<b>16,202</b>

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288000		110100 - E and G Fund 0001	288000 - Dept of Psychology and Philosophy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	99,272	92,416	(6,856)
<b>288000 - Dept of Psychology and Philosophy</b>						<b>99,272</b>	<b>92,416</b>	<b>(6,856)</b>
288001		110100 - E and G Fund 0001	288001 - Psychology	700801 - Teaching	10 - Instruction	1,871,658	1,949,464	77,806
<b>288001 - Psychology</b>						<b>1,871,658</b>	<b>1,949,464</b>	<b>77,806</b>
288002		110100 - E and G Fund 0001	288002 - Philosophy	700801 - Teaching	10 - Instruction	355,860	365,598	9,738
<b>288002 - Philosophy</b>						<b>355,860</b>	<b>365,598</b>	<b>9,738</b>
288003		110100 - E and G Fund 0001	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	30 - Public Service	105,671	111,200	5,529
		110100 - E and G Fund 0001	288003 - Psychological Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,456	43,080	624
<b>288003 - Psychological Services Center</b>						<b>148,127</b>	<b>154,280</b>	<b>6,153</b>
288004		110100 - E and G Fund 0001	288004 - Forensic Clinical PHD	701001 - Non Teaching Salaried Exempt	10 - Instruction	6,745	0	(6,745)
<b>288004 - Forensic Clinical PHD</b>						<b>6,745</b>	<b>0</b>	<b>(6,745)</b>
289000		110100 - E and G Fund 0001	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	1,217,304	1,117,062	(100,242)
		110100 - E and G Fund 0001	289000 - Dept of Sociology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,456	43,080	624
<b>289000 - Dept of Sociology</b>						<b>1,259,760</b>	<b>1,160,142</b>	<b>(99,618)</b>
400000		110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	40 - Academic Support	618	2,148	1,530
		110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	426,864	432,336	5,472
		110100 - E and G Fund 0001	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	84,984	0	(84,984)
<b>400000 - Off of the Prov and VP for Acad Aff</b>						<b>512,466</b>	<b>434,484</b>	<b>(77,982)</b>
400002		110100 - E and G Fund 0001	400002 - Instructional Reserve	700801 - Teaching	10 - Instruction	55,401	55,401	0
<b>400002 - Instructional Reserve</b>						<b>55,401</b>	<b>55,401</b>	<b>0</b>
400015		110100 - E and G Fund 0001	400015 - Faculty Senate	700800 - Faculty Academic Employees	10 - Instruction	25,116	25,116	0
<b>400015 - Faculty Senate</b>						<b>25,116</b>	<b>25,116</b>	<b>0</b>
400027		110100 - E and G Fund 0001	400027 - Ctr for Law, Engagement & Politics	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	113,232	113,232
		110100 - E and G Fund 0001	400027 - Ctr for Law, Engagement & Politics	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	51,528	52,032	504
		110100 - E and G Fund 0001	400027 - Ctr for Law, Engagement & Politics	702100 - Overtime Pay	40 - Academic Support	816	816	0
<b>400027 - Ctr for Law, Engagement &amp; Politics</b>						<b>52,344</b>	<b>166,080</b>	<b>113,736</b>
402001		110100 - E and G Fund 0001	402001 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	85,944	85,944
<b>402001 - Veterans Resources</b>						<b>0</b>	<b>85,944</b>	<b>85,944</b>
410000		110100 - E and G Fund 0001	410000 - Office of the Vice Provost	700800 - Faculty Academic Employees	10 - Instruction	45,690	0	(45,690)
		110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	87,576	218,424	130,848
		110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	69,528	0	(69,528)
		110100 - E and G Fund 0001	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	69,528	70,224	696
<b>410000 - Office of the Vice Provost</b>						<b>272,322</b>	<b>288,648</b>	<b>16,326</b>
410003		110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	142,517	0	(142,517)
		110100 - E and G Fund 0001	410003 - Academic Enrichment Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,440	0	(55,440)
<b>410003 - Academic Enrichment Center</b>						<b>197,957</b>	<b>0</b>	<b>(197,957)</b>
412000		110100 - E and G Fund 0001	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	184,008	0	(184,008)
		110100 - E and G Fund 0001	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	3,086	0	(3,086)
		110100 - E and G Fund 0001	412000 - Student Success Initiatives	701500 - Classified Employees	40 - Academic Support	23,446	0	(23,446)
<b>412000 - Student Success Initiatives</b>						<b>210,540</b>	<b>0</b>	<b>(210,540)</b>



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413000		110100 - E and G Fund 0001	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	12,842	0	(12,842)
		110100 - E and G Fund 0001	413000 - Honors Program	700801 - Teaching	10 - Instruction	121,883	0	(121,883)
		110100 - E and G Fund 0001	413000 - Honors Program	701000 - Prof Administrative Employees	10 - Instruction	1,864	0	(1,864)
		110100 - E and G Fund 0001	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	66,960	0	(66,960)
		110100 - E and G Fund 0001	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	4,949	0	(4,949)
<b>413000 - Honors Program</b>						<b>208,498</b>	<b>0</b>	<b>(208,498)</b>
415000		110100 - E and G Fund 0001	415000 - Military Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,312	42,744	432
<b>415000 - Military Science</b>						<b>42,312</b>	<b>42,744</b>	<b>432</b>
416000		110100 - E and G Fund 0001	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	56,664	0	(56,664)
<b>416000 - SAM Center</b>						<b>56,664</b>	<b>0</b>	<b>(56,664)</b>
416003		110100 - E and G Fund 0001	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	60,768	0	(60,768)
<b>416003 - Sam Houston Elite</b>						<b>60,768</b>	<b>0</b>	<b>(60,768)</b>
416005		110100 - E and G Fund 0001	416005 - Enrollment Technologies	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	89,040	89,040
<b>416005 - Enrollment Technologies</b>						<b>0</b>	<b>89,040</b>	<b>89,040</b>
417000		110100 - E and G Fund 0001	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	78,984	79,752	768
<b>417000 - Testing Center</b>						<b>78,984</b>	<b>79,752</b>	<b>768</b>
418004		110100 - E and G Fund 0001	418004 - The Woodlands Campus - Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	173,352	175,056	1,704
<b>418004 - The Woodlands Campus - Admin</b>						<b>173,352</b>	<b>175,056</b>	<b>1,704</b>
419000		110100 - E and G Fund 0001	419000 - Academic Success Center	701000 - Prof Administrative Employees	40 - Academic Support	781	0	(781)
		110100 - E and G Fund 0001	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	223,059	0	(223,059)
<b>419000 - Academic Success Center</b>						<b>223,840</b>	<b>0</b>	<b>(223,840)</b>
420000		110100 - E and G Fund 0001	420000 - Graduate School	700801 - Teaching	40 - Academic Support	54,792	0	(54,792)
		110100 - E and G Fund 0001	420000 - Graduate School	701001 - Non Teaching Salaried Exempt	40 - Academic Support	282,504	0	(282,504)
		110100 - E and G Fund 0001	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	17,074	0	(17,074)
		110100 - E and G Fund 0001	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	229,680	0	(229,680)
<b>420000 - Graduate School</b>						<b>584,050</b>	<b>0</b>	<b>(584,050)</b>
420013		110100 - E and G Fund 0001	420013 - PACE	700800 - Faculty Academic Employees	10 - Instruction	12,024	12,024	0
<b>420013 - PACE</b>						<b>12,024</b>	<b>12,024</b>	<b>0</b>
420017		110100 - E and G Fund 0001	420017 - Center for Community Engagement	700800 - Faculty Academic Employees	40 - Academic Support	12,024	12,024	0
		110100 - E and G Fund 0001	420017 - Center for Community Engagement	701400 - Student Employees	40 - Academic Support	4,000	4,000	0
<b>420017 - Center for Community Engagement</b>						<b>16,024</b>	<b>16,024</b>	<b>0</b>
420751		110100 - E and G Fund 0001	420751 - PI McNair Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	2,856	0	(2,856)
<b>420751 - PI McNair Program</b>						<b>2,856</b>	<b>0</b>	<b>(2,856)</b>
430000		110100 - E and G Fund 0001	430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	93,288	0	(93,288)
		110100 - E and G Fund 0001	430000 - Research	701500 - Classified Employees	20 - Research	4,891	5,910	1,019
		110100 - E and G Fund 0001	430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	42,336	42,336
<b>430000 - Research</b>						<b>98,179</b>	<b>48,246</b>	<b>(49,933)</b>
430999		110100 - E and G Fund 0001	430999 - Research Cost Share	700 - Salary and Wage Pool Grants Only	20 - Research	(7,117)	0	7,117
		110100 - E and G Fund 0001	430999 - Research Cost Share	701001 - Non Teaching Salaried Exempt	20 - Research	22,680	22,003	(677)
<b>430999 - Research Cost Share</b>						<b>15,563</b>	<b>22,003</b>	<b>6,440</b>

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431000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	52,824	128,448	75,624
			431000 - Sponsored Programs	701500 - Classified Employees	20 - Research	4,512	0	(4,512)
			431000 - Sponsored Programs	701501 - Non Teaching Salaried Non Exempt	20 - Research	62,928	0	(62,928)
			<b>431000 - Sponsored Programs</b>					
434000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	434000 - TRIES/Research Centers	701000 - Prof Administrative Employees	20 - Research	0	24,456	24,456
			434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	73,944	50,016	(23,928)
			<b>434000 - TRIES/Research Centers</b>					
434001	110100 - E and G Fund 0001	110100 - E and G Fund 0001	434001 - TRIES Analytical Lab	701001 - Non Teaching Salaried Exempt	30 - Public Service	74,616	74,784	168
<b>434001 - TRIES Analytical Lab</b>						<b>74,616</b>	<b>74,784</b>	<b>168</b>
440000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	440000 - Proposal Administration	701000 - Prof Administrative Employees	20 - Research	5,048	5,048	0
<b>440000 - Proposal Administration</b>						<b>5,048</b>	<b>5,048</b>	<b>0</b>
460000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	460000 - Academic Planning/Assessment	701000 - Prof Administrative Employees	40 - Academic Support	336	504	168
			460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	138,816	140,016	1,200
			460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	54,600	55,152	552
			<b>460000 - Academic Planning/Assessment</b>					
470000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	470000 - Newton Gresham Library	700800 - Faculty Academic Employees	40 - Academic Support	44,448	0	(44,448)
			470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	1,108,272	0	(1,108,272)
			470000 - Newton Gresham Library	701000 - Prof Administrative Employees	40 - Academic Support	19,494	0	(19,494)
			470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	81,684	0	(81,684)
			470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	105,000	37,776	(67,224)
			<b>470000 - Newton Gresham Library</b>					
484000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	484000 - Smith Hutson	701001 - Non Teaching Salaried Exempt	40 - Academic Support	121,872	122,928	1,056
<b>484000 - Smith Hutson</b>						<b>121,872</b>	<b>122,928</b>	<b>1,056</b>
500000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	500000 - Office of Enrollment	701001 - Non Teaching Salaried Exempt	50 - Student Services	231,000	233,208	2,208
			500000 - Office of Enrollment	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	77,112	78,600	1,488
<b>500000 - Office of Enrollment</b>						<b>308,112</b>	<b>311,808</b>	<b>3,696</b>
505000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	505000 - Strategic Enrollment & Innovation	701000 - Prof Administrative Employees	50 - Student Services	0	34,822	34,822
			505000 - Strategic Enrollment & Innovation	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	285,336	289,200	3,864
<b>505000 - Strategic Enrollment &amp; Innovation</b>						<b>285,336</b>	<b>324,022</b>	<b>38,686</b>
510000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	276,624	278,088	1,464
			510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	498,373	665,760	167,387
<b>510000 - Financial Aid</b>						<b>774,997</b>	<b>943,848</b>	<b>168,851</b>
512000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	64,680	65,304	624
			512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	174,480	186,072	11,592
<b>512000 - Visitor Services</b>						<b>239,160</b>	<b>251,376</b>	<b>12,216</b>
515000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	515000 - AVP of Innovation	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	84,168	191,712	107,544
<b>515000 - AVP of Innovation</b>						<b>84,168</b>	<b>191,712</b>	<b>107,544</b>
515001	110100 - E and G Fund 0001	110100 - E and G Fund 0001	515001 - One-Stop Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	154,320	0	(154,320)
			515001 - One-Stop Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	164,112	0	(164,112)
<b>515001 - One-Stop Center</b>						<b>318,432</b>	<b>0</b>	<b>(318,432)</b>
530000	110100 - E and G Fund 0001	110100 - E and G Fund 0001	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	272,319	321,696	49,377
<b>530000 - Registrar</b>						<b>272,319</b>	<b>321,696</b>	<b>49,377</b>

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530002		110100 - E and G Fund 0001	530002 - Veterans Benefits Processing	701001 - Non Teaching Salaried Exempt	50 - Student Services	85,104	0	(85,104)
<b>530002 - Veterans Benefits Processing</b>						<b>85,104</b>	<b>0</b>	<b>(85,104)</b>
550000		110100 - E and G Fund 0001	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	438,116	444,664	6,548
		110100 - E and G Fund 0001	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	450,192	456,738	6,546
<b>550000 - Admissions</b>						<b>888,308</b>	<b>901,402</b>	<b>13,094</b>
600008		110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	10 - Instruction	916,887	916,887	0
		110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	20 - Research	8,261	8,261	0
		110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	30 - Public Service	15,856	15,856	0
		110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	40 - Academic Support	131,470	131,470	0
		110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	50 - Student Services	107,213	107,213	0
		110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	60 - Institutional Support	52,682	52,682	0
		110100 - E and G Fund 0001	600008 - Staff Group Insurance 259	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	135,491	135,491	0
<b>600008 - Staff Group Insurance 259</b>						<b>1,367,860</b>	<b>1,367,860</b>	<b>0</b>
600009		110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	10 - Instruction	5,529,355	6,345,720	816,365
		110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	20 - Research	56,122	64,408	8,286
		110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	30 - Public Service	132,261	151,789	19,528
		110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	40 - Academic Support	794,342	911,621	117,279
		110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	50 - Student Services	597,611	685,844	88,233
		110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	60 - Institutional Support	894,291	1,026,324	132,033
		110100 - E and G Fund 0001	600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	70 - Operation and Maintenance of Plant	617,297	708,436	91,139
<b>600009 - Staff Insurance Gen Rev Fdi</b>						<b>8,621,279</b>	<b>9,894,142</b>	<b>1,272,863</b>
600012		110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	10 - Instruction	3,385,757	3,471,020	85,263
		110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	20 - Research	22,956	23,535	579
		110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	30 - Public Service	46,462	47,633	1,171
		110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	40 - Academic Support	1,040,816	1,067,028	26,212
		110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	50 - Student Services	283,335	290,471	7,136
		110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	60 - Institutional Support	542,816	556,486	13,670
		110100 - E and G Fund 0001	600012 - ORP 6% Fund 001	708600 - ORP State Match	70 - Operation and Maintenance of Plant	366,342	375,568	9,226
<b>600012 - ORP 6% Fund 001</b>						<b>5,688,484</b>	<b>5,831,741</b>	<b>143,257</b>
600013		110100 - E and G Fund 0001	600013 - TRS Fund 259 Proportional	790900 - Teacher Retirement Reimbursement	60 - Institutional Support	974,651	974,651	0
<b>600013 - TRS Fund 259 Proportional</b>						<b>974,651</b>	<b>974,651</b>	<b>0</b>
600014		110100 - E and G Fund 0001	600014 - ORP 6% Fund 259 Proportional	708600 - ORP State Match	60 - Institutional Support	308,855	308,855	0
<b>600014 - ORP 6% Fund 259 Proportional</b>						<b>308,855</b>	<b>308,855</b>	<b>0</b>
600017		110100 - E and G Fund 0001	600017 - Workers Comp Fund 001	755900 - Unemployment Comp Claims	60 - Institutional Support	167,420	167,420	0
<b>600017 - Workers Comp Fund 001</b>						<b>167,420</b>	<b>167,420</b>	<b>0</b>
600018		110100 - E and G Fund 0001	600018 - Workers Comp Fund 259	755900 - Unemployment Comp Claims	60 - Institutional Support	23,940	23,940	0
<b>600018 - Workers Comp Fund 259</b>						<b>23,940</b>	<b>23,940</b>	<b>0</b>
600019		110100 - E and G Fund 0001	600019 - Unemployment Fund 001	706200 - Workers Compensation	60 - Institutional Support	12,768	12,768	0
<b>600019 - Unemployment Fund 001</b>						<b>12,768</b>	<b>12,768</b>	<b>0</b>
600020		110100 - E and G Fund 0001	600020 - Unemployment Reimb Fund 259	706200 - Workers Compensation	60 - Institutional Support	5,586	5,586	0
<b>600020 - Unemployment Reimb Fund 259</b>						<b>5,586</b>	<b>5,586</b>	<b>0</b>
600021		110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	10 - Instruction	4,254,052	4,390,180	136,128
		110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	30 - Public Service	18,828	19,431	603

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		110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	40 - Academic Support	359,942	371,461	11,519
		110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	50 - Student Services	209,626	216,335	6,709
		110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	60 - Institutional Support	380,049	392,210	12,161
		110100 - E and G Fund 0001	600021 - Match FICA Fund 1	704300 - FICA State Match	70 - Operation and Maintenance of Plant	463,813	478,655	14,842
		<b>600021 - Match FICA Fund 1</b>				<b>5,686,310</b>	<b>5,868,272</b>	<b>181,962</b>
600022		110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	10 - Instruction	652,710	652,710	0
		110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	20 - Research	7,276	7,276	0
		110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	30 - Public Service	33,824	33,824	0
		110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	40 - Academic Support	197,681	197,681	0
		110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	50 - Student Services	56,068	56,068	0
		110100 - E and G Fund 0001	600022 - Match FICA 259	704300 - FICA State Match	60 - Institutional Support	45,095	45,095	0
		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
		<b>600022 - Match FICA 259</b>				<b>1,093,028</b>	<b>1,093,028</b>	<b>0</b>
600036		110100 - E and G Fund 0001	600036 - Revenue Bonds Debt Service	735 - Bond Payment Pool	60 - Institutional Support	12,236,650	12,238,150	1,500
		<b>600036 - Revenue Bonds Debt Service</b>				<b>12,236,650</b>	<b>12,238,150</b>	<b>1,500</b>
600046		110100 - E and G Fund 0001	600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	4,167,899	4,177,513	9,614
		<b>600046 - TPEG - Designated Tuition</b>				<b>4,167,899</b>	<b>4,177,513</b>	<b>9,614</b>
600066		110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	10 - Instruction	76,896	76,896	0
		110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	20 - Research	7,901	7,901	0
		110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	30 - Public Service	20,352	20,352	0
		110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	40 - Academic Support	141,085	118,652	(22,434)
		110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	50 - Student Services	63,594	63,594	0
		110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	60 - Institutional Support	116,016	116,016	0
		110100 - E and G Fund 0001	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	101,779	101,779	0
		<b>600066 - Fringe Benefit Fund 11 and 14</b>				<b>527,623</b>	<b>505,190</b>	<b>(22,434)</b>
600076		110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	700800 - Faculty Academic Employees	10 - Instruction	482,722	0	(482,722)
		110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	20 - Research	3,458	0	(3,458)
		110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	30 - Public Service	35,530	0	(35,530)
		110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	40 - Academic Support	79,120	0	(79,120)
		110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	50 - Student Services	35,876	0	(35,876)
		110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	60 - Institutional Support	47,095	0	(47,095)
		110100 - E and G Fund 0001	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	67,020	0	(67,020)
		<b>600076 - Reserve for Special Initiative</b>				<b>750,821</b>	<b>0</b>	<b>(750,821)</b>
600100		110100 - E and G Fund 0001	600100 - CFO Strategic Initiatives	701000 - Prof Administrative Employees	60 - Institutional Support	12,000	0	(12,000)
		<b>600100 - CFO Strategic Initiatives</b>				<b>12,000</b>	<b>0</b>	<b>(12,000)</b>
610000		110100 - E and G Fund 0001	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	524,380	543,419	19,039
		<b>610000 - Budget</b>				<b>524,380</b>	<b>543,419</b>	<b>19,039</b>
610007		110100 - E and G Fund 0001	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	35,179	44,558	9,379
		<b>610007 - Compensation Analysis</b>				<b>35,179</b>	<b>44,558</b>	<b>9,379</b>
611000		110100 - E and G Fund 0001	611000 - Institutional Research	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	251,456	339,048	87,592
		110100 - E and G Fund 0001	611000 - Institutional Research	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	56,664	57,216	552
		<b>611000 - Institutional Research</b>				<b>308,120</b>	<b>396,264</b>	<b>88,144</b>
611001		110100 - E and G Fund 0001	611001 - Data, Analytics, & Decision Support	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	123,216	124,344	1,128
		<b>611001 - Data, Analytics, &amp; Decision Support</b>				<b>123,216</b>	<b>124,344</b>	<b>1,128</b>

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621000	110100 - E and G Fund 0001	621000 - People Ops - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	109,750	113,606	3,856	
	110100 - E and G Fund 0001	621000 - People Ops - Payroll	701500 - Classified Employees	60 - Institutional Support	1,169	386	(783)	
	110100 - E and G Fund 0001	621000 - People Ops - Payroll	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	47,208	45,000	(2,208)	
	110100 - E and G Fund 0001	621000 - People Ops - Payroll	701900 - Compensatory Time	60 - Institutional Support	1,000	1,000	0	
	110100 - E and G Fund 0001	621000 - People Ops - Payroll	702100 - Overtime Pay	60 - Institutional Support	2,897	2,897	0	
<b>621000 - People Ops - Payroll</b>						<b>162,024</b>	<b>162,889</b>	<b>865</b>
622000	110100 - E and G Fund 0001	622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	174,624	183,201	8,577	
	110100 - E and G Fund 0001	622000 - General Accounting	701500 - Classified Employees	60 - Institutional Support	5,228	5,151	(77)	
	110100 - E and G Fund 0001	622000 - General Accounting	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	30,701	24,177	(6,524)	
<b>622000 - General Accounting</b>						<b>210,553</b>	<b>212,529</b>	<b>1,976</b>
623000	110100 - E and G Fund 0001	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	85,464	87,960	2,496	
<b>623000 - SAS - Cashier's Office</b>						<b>85,464</b>	<b>87,960</b>	<b>2,496</b>
624000	110100 - E and G Fund 0001	624000 - People Ops - Business Services	701500 - Classified Employees	60 - Institutional Support	11,748	0	(11,748)	
	110100 - E and G Fund 0001	624000 - People Ops - Business Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	270,696	0	(270,696)	
<b>624000 - People Ops - Business Services</b>						<b>282,444</b>	<b>0</b>	<b>(282,444)</b>
625000	110100 - E and G Fund 0001	625000 - Fin Accting & Rprting-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	225,722	227,943	2,221	
	110100 - E and G Fund 0001	625000 - Fin Accting & Rprting-Controller	701500 - Classified Employees	60 - Institutional Support	10,000	10,147	147	
<b>625000 - Fin Accting &amp; Rprting-Controller</b>						<b>235,722</b>	<b>238,090</b>	<b>2,368</b>
627000	110100 - E and G Fund 0001	627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	40 - Academic Support	(2,694,216)	0	2,694,216	
<b>627000 - General Accounting Operations</b>						<b>(2,694,216)</b>	<b>0</b>	<b>2,694,216</b>
630000	110100 - E and G Fund 0001	630000 - People Ops - Procurement	701000 - Prof Administrative Employees	60 - Institutional Support	0	10,000	10,000	
	110100 - E and G Fund 0001	630000 - People Ops - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	270,900	279,720	8,820	
	110100 - E and G Fund 0001	630000 - People Ops - Procurement	701500 - Classified Employees	60 - Institutional Support	95	13,807	13,712	
	110100 - E and G Fund 0001	630000 - People Ops - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	51,456	321,576	270,120	
<b>630000 - People Ops - Procurement</b>						<b>322,451</b>	<b>625,103</b>	<b>302,652</b>
631000	110100 - E and G Fund 0001	631000 - Property	701000 - Prof Administrative Employees	60 - Institutional Support	7,580	7,580	0	
	110100 - E and G Fund 0001	631000 - Property	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	74,016	74,736	720	
<b>631000 - Property</b>						<b>81,596</b>	<b>82,316</b>	<b>720</b>
632000	110100 - E and G Fund 0001	632000 - University Store	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	90,264	91,368	1,104	
	110100 - E and G Fund 0001	632000 - University Store	701400 - Student Employees	60 - Institutional Support	10,784	10,784	0	
<b>632000 - University Store</b>						<b>101,048</b>	<b>102,152</b>	<b>1,104</b>
635000	110100 - E and G Fund 0001	635000 - People Ops-Acquisition/Compensation	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	97,992	97,992	
<b>635000 - People Ops-Acquisition/Compensation</b>						<b>0</b>	<b>97,992</b>	<b>97,992</b>
641004	110100 - E and G Fund 0001	641004 - IT Strategy	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	81,744	82,560	816	
<b>641004 - IT Strategy</b>						<b>81,744</b>	<b>82,560</b>	<b>816</b>
641005	110100 - E and G Fund 0001	641005 - Enterprise Solutions	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	153,240	198,552	45,312	
<b>641005 - Enterprise Solutions</b>						<b>153,240</b>	<b>198,552</b>	<b>45,312</b>
643000	110100 - E and G Fund 0001	643000 - Office of the CRO	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	84,984	84,984	
<b>643000 - Office of the CRO</b>						<b>0</b>	<b>84,984</b>	<b>84,984</b>
643010	110100 - E and G Fund 0001	643010 - IT Service Desk	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	88,464	88,464	
<b>643010 - IT Service Desk</b>						<b>0</b>	<b>88,464</b>	<b>88,464</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
643030	110100 - E and G Fund 0001		643030 - Academic & Research Technologies	701001 - Non Teaching Salaried Exempt	40 - Academic Support	112,968	115,514	2,546
	110100 - E and G Fund 0001		643030 - Academic & Research Technologies	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	91,344	93,096	1,752
<b>643030 - Academic &amp; Research Technologies</b>						<b>204,312</b>	<b>208,610</b>	<b>4,298</b>
646000	110100 - E and G Fund 0001		646000 - IT Business Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	110,208	111,288	1,080
<b>646000 - IT Business Services</b>						<b>110,208</b>	<b>111,288</b>	<b>1,080</b>
650000	110100 - E and G Fund 0001		650000 - Cross-Divisional Initiatives	701000 - Prof Administrative Employees	10 - Instruction	200,000	0	(200,000)
<b>650000 - Cross-Divisional Initiatives</b>						<b>200,000</b>	<b>0</b>	<b>(200,000)</b>
650003	110100 - E and G Fund 0001		650003 - Compensation Contingency	701000 - Prof Administrative Employees	10 - Instruction	0	196,490	196,490
<b>650003 - Compensation Contingency</b>						<b>0</b>	<b>196,490</b>	<b>196,490</b>
660000	110100 - E and G Fund 0001		660000 - People Ops - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	456,112	364,264	(91,848)
	110100 - E and G Fund 0001		660000 - People Ops - Human Resources	701500 - Classified Employees	60 - Institutional Support	9,021	9,021	0
	110100 - E and G Fund 0001		660000 - People Ops - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	102,768	104,040	1,272
<b>660000 - People Ops - Human Resources</b>						<b>567,901</b>	<b>477,325</b>	<b>(90,576)</b>
660008	110100 - E and G Fund 0001		660008 - Compliance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	79,008	176,808	97,800
<b>660008 - Compliance</b>						<b>79,008</b>	<b>176,808</b>	<b>97,800</b>
661000	110100 - E and G Fund 0001		661000 - Environmental Health & Safety	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	68,400	69,072	672
<b>661000 - Environmental Health &amp; Safety</b>						<b>68,400</b>	<b>69,072</b>	<b>672</b>
670000	110100 - E and G Fund 0001		670000 - Facilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	227,712	229,920	2,208
	110100 - E and G Fund 0001		670000 - Facilities Management	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	3,576	3,576
	110100 - E and G Fund 0001		670000 - Facilities Management	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	119,928	117,528	(2,400)
<b>670000 - Facilities Management</b>						<b>347,640</b>	<b>351,024</b>	<b>3,384</b>
670001	110100 - E and G Fund 0001		670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	64,143	0	(64,143)
	110100 - E and G Fund 0001		670001 - Facilities Planning & Construction	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	12,691	12,691
	110100 - E and G Fund 0001		670001 - Facilities Planning & Construction	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	52,080	52,080
<b>670001 - Facilities Planning &amp; Construction</b>						<b>64,143</b>	<b>64,771</b>	<b>628</b>
670002	110100 - E and G Fund 0001		670002 - Facilities Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	67,800	68,784	984
<b>670002 - Facilities Services</b>						<b>67,800</b>	<b>68,784</b>	<b>984</b>
670003	110100 - E and G Fund 0001		670003 - Vehicle Maintenance	701500 - Classified Employees	70 - Operation and Maintenance of Plant	71,411	0	(71,411)
	110100 - E and G Fund 0001		670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	88,344	90,528	2,184
	110100 - E and G Fund 0001		670003 - Vehicle Maintenance	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	750	500	(250)
	110100 - E and G Fund 0001		670003 - Vehicle Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	500	1,000	500
<b>670003 - Vehicle Maintenance</b>						<b>161,005</b>	<b>92,028</b>	<b>(68,977)</b>
670004	110100 - E and G Fund 0001		670004 - Utilities Management	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	75,888	76,824	936
	110100 - E and G Fund 0001		670004 - Utilities Management	701500 - Classified Employees	70 - Operation and Maintenance of Plant	772	772	0
<b>670004 - Utilities Management</b>						<b>76,660</b>	<b>77,596</b>	<b>936</b>
670005	110100 - E and G Fund 0001		670005 - Sanitation Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	78,192	78,480	288
	110100 - E and G Fund 0001		670005 - Sanitation Maintenance	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	500	(500)
	110100 - E and G Fund 0001		670005 - Sanitation Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	5,000	3,000	(2,000)
<b>670005 - Sanitation Maintenance</b>						<b>84,192</b>	<b>81,980</b>	<b>(2,212)</b>
670038	110100 - E and G Fund 0001		670038 - Facilities Customer Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	435	435	0
	110100 - E and G Fund 0001		670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	87,408	88,488	1,080
<b>670038 - Facilities Customer Service</b>						<b>87,843</b>	<b>88,923</b>	<b>1,080</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
670102	110100 - E and G Fund 0001		670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	478,128	489,216	11,088
	110100 - E and G Fund 0001		670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
	110100 - E and G Fund 0001		670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	4,000	6,500	2,500
<b>670102 - Facilities Carpenter Shop</b>						<b>483,128</b>	<b>496,716</b>	<b>13,588</b>
670103	110100 - E and G Fund 0001		670103 - Facilities Lock Shop	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	1,070	1,070
	110100 - E and G Fund 0001		670103 - Facilities Lock Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	203,112	202,266	(846)
	110100 - E and G Fund 0001		670103 - Facilities Lock Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
	110100 - E and G Fund 0001		670103 - Facilities Lock Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,500	2,750	1,250
<b>670103 - Facilities Lock Shop</b>						<b>205,612</b>	<b>207,086</b>	<b>1,474</b>
670104	110100 - E and G Fund 0001		670104 - Facilities Plumbing Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	379,416	385,608	6,192
	110100 - E and G Fund 0001		670104 - Facilities Plumbing Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	4,000	0
	110100 - E and G Fund 0001		670104 - Facilities Plumbing Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	13,250	13,250	0
<b>670104 - Facilities Plumbing Shop</b>						<b>396,666</b>	<b>402,858</b>	<b>6,192</b>
670106	110100 - E and G Fund 0001		670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	514,032	522,288	8,256
	110100 - E and G Fund 0001		670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	7,000	7,000	0
	110100 - E and G Fund 0001		670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	17,500	17,000	(500)
<b>670106 - Facilities HVAC</b>						<b>538,532</b>	<b>546,288</b>	<b>7,756</b>
670107	110100 - E and G Fund 0001		670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	475,839	483,006	7,167
	110100 - E and G Fund 0001		670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	9,500	8,750	(750)
	110100 - E and G Fund 0001		670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	18,000	17,500	(500)
<b>670107 - Facilities Electrical Shop</b>						<b>503,339</b>	<b>509,256</b>	<b>5,917</b>
670108	110100 - E and G Fund 0001		670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	147,600	149,448	1,848
	110100 - E and G Fund 0001		670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	3,500	3,000	(500)
	110100 - E and G Fund 0001		670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	7,500	6,500	(1,000)
<b>670108 - Facilities Fire Life Safety Service</b>						<b>158,600</b>	<b>158,948</b>	<b>348</b>
670110	110100 - E and G Fund 0001		670110 - Facilities Business Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	297,112	292,848	(4,264)
	110100 - E and G Fund 0001		670110 - Facilities Business Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	1,386	8,386	7,000
	110100 - E and G Fund 0001		670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	96,312	97,488	1,176
	110100 - E and G Fund 0001		670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	471	471	0
<b>670110 - Facilities Business Services</b>						<b>395,281</b>	<b>399,193</b>	<b>3,912</b>
670111	110100 - E and G Fund 0001		670111 - Gibbs Ranch	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	116,904	118,632	1,728
	110100 - E and G Fund 0001		670111 - Gibbs Ranch	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	35,208	35,664	456
	110100 - E and G Fund 0001		670111 - Gibbs Ranch	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	500	0
<b>670111 - Gibbs Ranch</b>						<b>152,612</b>	<b>154,796</b>	<b>2,184</b>
671001	110100 - E and G Fund 0001		671001 - Landscape Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	15,379	0	(15,379)
	110100 - E and G Fund 0001		671001 - Landscape Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	7,275	0	(7,275)
	110100 - E and G Fund 0001		671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	855,220	953,616	98,396
	110100 - E and G Fund 0001		671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	5,200	4,250	(950)
	110100 - E and G Fund 0001		671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	23,700	23,000	(700)
<b>671001 - Landscape Services</b>						<b>906,774</b>	<b>980,866</b>	<b>74,092</b>
671002	110100 - E and G Fund 0001		671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	57,720	59,112	1,392
	110100 - E and G Fund 0001		671002 - Custodial Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	941	0	(941)
	110100 - E and G Fund 0001		671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	1,246,224	1,261,401	15,177

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		110100 - E and G Fund 0001	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	4,000	4,000	0
		110100 - E and G Fund 0001	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	49,000	44,155	(4,845)
<b>671002 - Custodial Services</b>						<b>1,357,885</b>	<b>1,368,668</b>	<b>10,783</b>
671003		110100 - E and G Fund 0001	671003 - Building Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	140,832	142,896	2,064
		110100 - E and G Fund 0001	671003 - Building Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	500	0
		110100 - E and G Fund 0001	671003 - Building Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,500	1,500	0
<b>671003 - Building Services</b>						<b>142,832</b>	<b>144,896</b>	<b>2,064</b>
690000		110100 - E and G Fund 0001	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	371,823	374,511	2,688
		110100 - E and G Fund 0001	690000 - Public Safety Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	15,900	4,376	(11,524)
		110100 - E and G Fund 0001	690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	369,456	0	(369,456)
		110100 - E and G Fund 0001	690000 - Public Safety Services	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	7,888	8,400	512
<b>690000 - Public Safety Services</b>						<b>745,067</b>	<b>387,287</b>	<b>(377,780)</b>
690001		110100 - E and G Fund 0001	690001 - Hazardous Duty Security	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	3,000	3,000
		110100 - E and G Fund 0001	690001 - Hazardous Duty Security	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	321,408	321,408
		110100 - E and G Fund 0001	690001 - Hazardous Duty Security	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	0	7,820	7,820
<b>690001 - Hazardous Duty Security</b>						<b>0</b>	<b>332,228</b>	<b>332,228</b>
690005		110100 - E and G Fund 0001	690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	52,992	52,992
<b>690005 - Dept Public Safety Woodlands</b>						<b>0</b>	<b>52,992</b>	<b>52,992</b>
700000		110100 - E and G Fund 0001	700000 - Office of Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	71,400	72,096	696
		110100 - E and G Fund 0001	700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	119,602	120,774	1,172
<b>700000 - Office of Student Affairs</b>						<b>191,002</b>	<b>192,870</b>	<b>1,868</b>
700013		110100 - E and G Fund 0001	700013 - Student Services New Initiatives	741 - New Initiatives Pool	50 - Student Services	55,048	0	(55,048)
<b>700013 - Student Services New Initiatives</b>						<b>55,048</b>	<b>0</b>	<b>(55,048)</b>
720000		110100 - E and G Fund 0001	720000 - Dean of Students' Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	107,112	107,112	0
<b>720000 - Dean of Students' Office</b>						<b>107,112</b>	<b>107,112</b>	<b>0</b>
740000		110100 - E and G Fund 0001	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	143,928	107,093	(36,835)
		110100 - E and G Fund 0001	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	38,664	38,664
<b>740000 - Counseling Services</b>						<b>143,928</b>	<b>145,757</b>	<b>1,829</b>
770000		110100 - E and G Fund 0001	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	84,984	85,824	840
		110100 - E and G Fund 0001	770000 - Disability Services	701500 - Classified Employees	50 - Student Services	0	3,520	3,520
		110100 - E and G Fund 0001	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	139,872	139,872
<b>770000 - Disability Services</b>						<b>84,984</b>	<b>229,216</b>	<b>144,232</b>
800000		110100 - E and G Fund 0001	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	44,000	23,644	(20,356)
		110100 - E and G Fund 0001	800000 - Office of University Advancement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	80,886	77,136	(3,750)
<b>800000 - Office of University Advancement</b>						<b>124,886</b>	<b>100,780</b>	<b>(24,106)</b>
800011		110100 - E and G Fund 0001	800011 - Univ Advancement New Initiatives	741 - New Initiatives Pool	60 - Institutional Support	20,000	20,000	0
<b>800011 - Univ Advancement New Initiatives</b>						<b>20,000</b>	<b>20,000</b>	<b>0</b>
810000		110100 - E and G Fund 0001	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	134,737	0	(134,737)
		110100 - E and G Fund 0001	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	45,336	0	(45,336)
<b>810000 - Alumni Relations</b>						<b>180,073</b>	<b>0</b>	<b>(180,073)</b>



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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
810003		110100 - E and G Fund 0001	810003 - Annual Giving	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	139,002	139,002
		110100 - E and G Fund 0001	810003 - Annual Giving	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	45,000	45,000
<b>810003 - Annual Giving</b>						<b>0</b>	<b>184,002</b>	<b>184,002</b>
820000		110100 - E and G Fund 0001	820000 - Development	701000 - Prof Administrative Employees	60 - Institutional Support	8,746	0	(8,746)
		110100 - E and G Fund 0001	820000 - Development	701001 - Non Teaching Salaried Exempt	30 - Public Service	371,158	0	(371,158)
		110100 - E and G Fund 0001	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	307,488	666,584	359,096
		110100 - E and G Fund 0001	820000 - Development	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	81,168	0	(81,168)
		110100 - E and G Fund 0001	820000 - Development	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	49,824	50,328	504
<b>820000 - Development</b>						<b>818,384</b>	<b>716,912</b>	<b>(101,472)</b>
840000		110100 - E and G Fund 0001	840000 - Museum	701001 - Non Teaching Salaried Exempt	30 - Public Service	293,976	297,600	3,624
		110100 - E and G Fund 0001	840000 - Museum	701400 - Student Employees	30 - Public Service	21,987	21,987	0
		110100 - E and G Fund 0001	840000 - Museum	701500 - Classified Employees	30 - Public Service	1,105	1,105	0
		110100 - E and G Fund 0001	840000 - Museum	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	273,289	275,929	2,640
		110100 - E and G Fund 0001	840000 - Museum	701900 - Compensatory Time	30 - Public Service	300	300	0
		110100 - E and G Fund 0001	840000 - Museum	702100 - Overtime Pay	30 - Public Service	500	500	0
<b>840000 - Museum</b>						<b>591,157</b>	<b>597,421</b>	<b>6,264</b>
840001		110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701500 - Classified Employees	30 - Public Service	720	720	0
		110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	49,440	49,920	480
		110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	701900 - Compensatory Time	30 - Public Service	300	300	0
		110100 - E and G Fund 0001	840001 - Museum Grounds Maintenance	702100 - Overtime Pay	30 - Public Service	500	500	0
<b>840001 - Museum Grounds Maintenance</b>						<b>50,960</b>	<b>51,440</b>	<b>480</b>
860000		110100 - E and G Fund 0001	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	30 - Public Service	98,928	99,912	984
		110100 - E and G Fund 0001	860000 - Advancement Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	56,760	57,312	552
		110100 - E and G Fund 0001	860000 - Advancement Services	701500 - Classified Employees	60 - Institutional Support	8	8	0
		110100 - E and G Fund 0001	860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	49,344	49,824	480
<b>860000 - Advancement Services</b>						<b>205,040</b>	<b>207,056</b>	<b>2,016</b>
870000		110100 - E and G Fund 0001	870000 - Donor Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	115,757	115,757
		110100 - E and G Fund 0001	870000 - Donor Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	30,000	30,000
<b>870000 - Donor Relations</b>						<b>0</b>	<b>145,757</b>	<b>145,757</b>
<b>110100 - E and G Fund 0001</b>						<b>125,722,148</b>	<b>129,632,113</b>	<b>3,909,965</b>
<b>110130</b>								
100045		110130 - ART III Sec 58 Higher Ed Afford	100045 - Chief Experience Officer	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	47,376	47,376
<b>100045 - Chief Experience Officer</b>						<b>0</b>	<b>47,376</b>	<b>47,376</b>
130000		110130 - ART III Sec 58 Higher Ed Afford	130000 - Chief Marketing Office	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	43,002	43,002
<b>130000 - Chief Marketing Office</b>						<b>0</b>	<b>43,002</b>	<b>43,002</b>
410000		110130 - ART III Sec 58 Higher Ed Afford	410000 - Office of the Vice Provost	701500 - Classified Employees	40 - Academic Support	0	104	104
		110130 - ART III Sec 58 Higher Ed Afford	410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	70,080	70,080
<b>410000 - Office of the Vice Provost</b>						<b>0</b>	<b>70,184</b>	<b>70,184</b>
410003		110130 - ART III Sec 58 Higher Ed Afford	410003 - Academic Enrichment Center	701000 - Prof Administrative Employees	40 - Academic Support	0	64,447	64,447
		110130 - ART III Sec 58 Higher Ed Afford	410003 - Academic Enrichment Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	78,574	78,574
		110130 - ART III Sec 58 Higher Ed Afford	410003 - Academic Enrichment Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	55,992	55,992
<b>410003 - Academic Enrichment Center</b>						<b>0</b>	<b>199,013</b>	<b>199,013</b>
412000		110130 - ART III Sec 58 Higher Ed Afford	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	186,642	186,642
		110130 - ART III Sec 58 Higher Ed Afford	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	0	25,878	25,878
<b>412000 - Student Success Initiatives</b>						<b>0</b>	<b>212,520</b>	<b>212,520</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
413000	110130 - ART III Sec 58 Higher Ed Afford	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	0	1,458	1,458	
	110130 - ART III Sec 58 Higher Ed Afford	413000 - Honors Program	700801 - Teaching	10 - Instruction	0	122,961	122,961	
	110130 - ART III Sec 58 Higher Ed Afford	413000 - Honors Program	700801 - Teaching	40 - Academic Support	0	7,000	7,000	
	110130 - ART III Sec 58 Higher Ed Afford	413000 - Honors Program	701000 - Prof Administrative Employees	40 - Academic Support	0	1,864	1,864	
	110130 - ART III Sec 58 Higher Ed Afford	413000 - Honors Program	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	67,632	67,632	
	110130 - ART III Sec 58 Higher Ed Afford	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	0	4,949	4,949	
<b>413000 - Honors Program</b>						<b>0</b>	<b>205,864</b>	<b>205,864</b>
416000	110130 - ART III Sec 58 Higher Ed Afford	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	57,216	57,216	
<b>416000 - SAM Center</b>						<b>0</b>	<b>57,216</b>	<b>57,216</b>
416003	110130 - ART III Sec 58 Higher Ed Afford	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	55,008	55,008	
	110130 - ART III Sec 58 Higher Ed Afford	416003 - Sam Houston Elite	701400 - Student Employees	50 - Student Services	0	6,216	6,216	
<b>416003 - Sam Houston Elite</b>						<b>0</b>	<b>61,224</b>	<b>61,224</b>
419000	110130 - ART III Sec 58 Higher Ed Afford	419000 - Academic Success Center	701000 - Prof Administrative Employees	40 - Academic Support	0	781	781	
	110130 - ART III Sec 58 Higher Ed Afford	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	208,488	208,488	
<b>419000 - Academic Success Center</b>						<b>0</b>	<b>209,269</b>	<b>209,269</b>
420000	110130 - ART III Sec 58 Higher Ed Afford	420000 - Graduate School	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	400,736	400,736	
	110130 - ART III Sec 58 Higher Ed Afford	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	102,360	102,360	
<b>420000 - Graduate School</b>						<b>0</b>	<b>503,096</b>	<b>503,096</b>
470000	110130 - ART III Sec 58 Higher Ed Afford	470000 - Newton Gresham Library	700801 - Teaching	10 - Instruction	0	60,528	60,528	
	110130 - ART III Sec 58 Higher Ed Afford	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	0	1,101,336	1,101,336	
	110130 - ART III Sec 58 Higher Ed Afford	470000 - Newton Gresham Library	701000 - Prof Administrative Employees	40 - Academic Support	0	13,004	13,004	
	110130 - ART III Sec 58 Higher Ed Afford	470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	87,862	87,862	
	110130 - ART III Sec 58 Higher Ed Afford	470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	110,856	110,856	
<b>470000 - Newton Gresham Library</b>						<b>0</b>	<b>1,373,586</b>	<b>1,373,586</b>
600066	110130 - ART III Sec 58 Higher Ed Afford	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	40 - Academic Support	0	19,720	19,720	
<b>600066 - Fringe Benefit Fund 11 and 14</b>						<b>0</b>	<b>19,720</b>	<b>19,720</b>
<b>110130 - ART III Sec 58 Higher Ed Afford</b>						<b>0</b>	<b>3,002,070</b>	<b>3,002,070</b>
110201	288003	110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	701 - Fringe Benefits Pool	40 - Academic Support	0	23,616	23,616
		110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	10 - Instruction	0	73,800	73,800
		110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	89,280	0	(89,280)
		110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	701402 - Graduate Assistant Non Teaching	30 - Public Service	100,000	24,801	(75,199)
		110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	720 - O and M Pool	30 - Public Service	15,728	0	(15,728)
		110201 - Psychological Services - Fund 0259	288003 - Psychological Services Center	720 - O and M Pool	40 - Academic Support	0	20,000	20,000
<b>288003 - Psychological Services Center</b>						<b>205,008</b>	<b>142,217</b>	<b>(62,791)</b>
<b>110201 - Psychological Services - Fund 0259</b>						<b>205,008</b>	<b>142,217</b>	<b>(62,791)</b>
110900	290000	110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	700801 - Teaching	40 - Academic Support	0	193,032	193,032
		110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	701001 - Non Teaching Salaried Exempt	40 - Academic Support	665,932	784,412	118,480
		110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	701400 - Student Employees	40 - Academic Support	14,500	32,296	17,796
		110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	701500 - Classified Employees	40 - Academic Support	7,900	0	(7,900)
		110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	86,444	116,352	29,908
		110900 - COM E and G Fund 0001	290000 - COM - Dean's Office	720 - O and M Pool	40 - Academic Support	186,050	0	(186,050)
<b>290000 - COM - Dean's Office</b>						<b>960,826</b>	<b>1,126,092</b>	<b>165,266</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
290001	110900 - COM E and G Fund 0001		290001 - COM - Instructional Activities	700801 - Teaching	10 - Instruction	498,548	104,000	(394,548)
<b>290001 - COM - Instructional Activities</b>						<b>498,548</b>	<b>104,000</b>	<b>(394,548)</b>
290005	110900 - COM E and G Fund 0001		290005 - COM - Research	700801 - Teaching	20 - Research	0	150,000	150,000
	110900 - COM E and G Fund 0001		290005 - COM - Research	701000 - Prof Administrative Employees	20 - Research	150,000	0	(150,000)
	110900 - COM E and G Fund 0001		290005 - COM - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	57,840	127,728	69,888
	110900 - COM E and G Fund 0001		290005 - COM - Research	720 - O and M Pool	20 - Research	139,000	0	(139,000)
<b>290005 - COM - Research</b>						<b>346,840</b>	<b>277,728</b>	<b>(69,112)</b>
291000	110900 - COM E and G Fund 0001		291000 - COM - Clinical Affairs	700800 - Faculty Academic Employees	10 - Instruction	250,000	0	(250,000)
	110900 - COM E and G Fund 0001		291000 - COM - Clinical Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	283,944	606,704	322,760
	110900 - COM E and G Fund 0001		291000 - COM - Clinical Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	69,312	0	(69,312)
<b>291000 - COM - Clinical Affairs</b>						<b>603,256</b>	<b>606,704</b>	<b>3,448</b>
291100	110900 - COM E and G Fund 0001		291100 - Clinical Skills	701001 - Non Teaching Salaried Exempt	10 - Instruction	269,592	343,400	73,808
	110900 - COM E and G Fund 0001		291100 - Clinical Skills	701400 - Student Employees	10 - Instruction	20,000	0	(20,000)
	110900 - COM E and G Fund 0001		291100 - Clinical Skills	701500 - Classified Employees	10 - Instruction	317,360	262,000	(55,360)
	110900 - COM E and G Fund 0001		291100 - Clinical Skills	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	107,304	48,000	(59,304)
<b>291100 - Clinical Skills</b>						<b>714,256</b>	<b>653,400</b>	<b>(60,856)</b>
291200	110900 - COM E and G Fund 0001		291200 - Osteopathic Principles and Practice	700800 - Faculty Academic Employees	10 - Instruction	410,000	410,000	0
	110900 - COM E and G Fund 0001		291200 - Osteopathic Principles and Practice	700801 - Teaching	10 - Instruction	442,920	447,240	4,320
	110900 - COM E and G Fund 0001		291200 - Osteopathic Principles and Practice	701001 - Non Teaching Salaried Exempt	10 - Instruction	330,408	333,624	3,216
	110900 - COM E and G Fund 0001		291200 - Osteopathic Principles and Practice	701400 - Student Employees	10 - Instruction	28,000	0	(28,000)
	110900 - COM E and G Fund 0001		291200 - Osteopathic Principles and Practice	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,544	48,024	480
<b>291200 - Osteopathic Principles and Practice</b>						<b>1,258,872</b>	<b>1,238,888</b>	<b>(19,984)</b>
291300	110900 - COM E and G Fund 0001		291300 - Primary Care	700800 - Faculty Academic Employees	10 - Instruction	172,524	545,800	373,276
	110900 - COM E and G Fund 0001		291300 - Primary Care	700801 - Teaching	10 - Instruction	2,573,184	2,469,627	(103,557)
	110900 - COM E and G Fund 0001		291300 - Primary Care	701400 - Student Employees	10 - Instruction	11,520	11,520	0
	110900 - COM E and G Fund 0001		291300 - Primary Care	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	46,080	46,536	456
<b>291300 - Primary Care</b>						<b>2,803,308</b>	<b>3,073,483</b>	<b>270,175</b>
291400	110900 - COM E and G Fund 0001		291400 - GME/DIO	700800 - Faculty Academic Employees	10 - Instruction	120,000	0	(120,000)
	110900 - COM E and G Fund 0001		291400 - GME/DIO	700801 - Teaching	10 - Instruction	35,000	30,000	(5,000)
	110900 - COM E and G Fund 0001		291400 - GME/DIO	701000 - Prof Administrative Employees	10 - Instruction	0	352,000	352,000
	110900 - COM E and G Fund 0001		291400 - GME/DIO	701001 - Non Teaching Salaried Exempt	40 - Academic Support	270,696	333,448	62,752
<b>291400 - GME/DIO</b>						<b>425,696</b>	<b>715,448</b>	<b>289,752</b>
291500	110900 - COM E and G Fund 0001		291500 - Clinical Education	701001 - Non Teaching Salaried Exempt	10 - Instruction	208,032	210,072	2,040
	110900 - COM E and G Fund 0001		291500 - Clinical Education	701400 - Student Employees	10 - Instruction	0	10,000	10,000
	110900 - COM E and G Fund 0001		291500 - Clinical Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	51,168	45,336	(5,832)
<b>291500 - Clinical Education</b>						<b>259,200</b>	<b>265,408</b>	<b>6,208</b>
292000	110900 - COM E and G Fund 0001		292000 - COM - Educational Affairs	701001 - Non Teaching Salaried Exempt	40 - Academic Support	283,560	286,320	2,760
	110900 - COM E and G Fund 0001		292000 - COM - Educational Affairs	701400 - Student Employees	40 - Academic Support	18,720	18,720	0
	110900 - COM E and G Fund 0001		292000 - COM - Educational Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	55,632	0	(55,632)
<b>292000 - COM - Educational Affairs</b>						<b>357,912</b>	<b>305,040</b>	<b>(52,872)</b>
292100	110900 - COM E and G Fund 0001		292100 - Medical Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	319,328	321,920	2,592
	110900 - COM E and G Fund 0001		292100 - Medical Student Affairs	701400 - Student Employees	50 - Student Services	67,500	22,945	(44,555)
	110900 - COM E and G Fund 0001		292100 - Medical Student Affairs	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	48,000	48,000
<b>292100 - Medical Student Affairs</b>						<b>386,828</b>	<b>392,865</b>	<b>6,037</b>

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292200	110900 - COM E and G Fund 0001		292200 - COM - Assessment & Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	225,816	228,000	2,184
	110900 - COM E and G Fund 0001		292200 - COM - Assessment & Accreditation	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	108,728	107,780	(948)
<b>292200 - COM - Assessment &amp; Accreditation</b>						<b>334,544</b>	<b>335,780</b>	<b>1,236</b>
292300	110900 - COM E and G Fund 0001		292300 - Program Support & Resources	701001 - Non Teaching Salaried Exempt	40 - Academic Support	151,976	277,884	125,908
	110900 - COM E and G Fund 0001		292300 - Program Support & Resources	701400 - Student Employees	40 - Academic Support	4,500	0	(4,500)
	110900 - COM E and G Fund 0001		292300 - Program Support & Resources	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	332,574	164,300	(168,274)
	110900 - COM E and G Fund 0001		292300 - Program Support & Resources	720 - O and M Pool	40 - Academic Support	17,716	0	(17,716)
<b>292300 - Program Support &amp; Resources</b>						<b>506,766</b>	<b>442,184</b>	<b>(64,582)</b>
293000	110900 - COM E and G Fund 0001		293000 - COM - Biomedical Sciences	701001 - Non Teaching Salaried Exempt	40 - Academic Support	212,712	0	(212,712)
	110900 - COM E and G Fund 0001		293000 - COM - Biomedical Sciences	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	68,640	0	(68,640)
<b>293000 - COM - Biomedical Sciences</b>						<b>281,352</b>	<b>0</b>	<b>(281,352)</b>
293100	110900 - COM E and G Fund 0001		293100 - Molecular & Cellular Biology	700801 - Teaching	10 - Instruction	739,592	760,208	20,616
	110900 - COM E and G Fund 0001		293100 - Molecular & Cellular Biology	701400 - Student Employees	10 - Instruction	10,000	10,000	0
	110900 - COM E and G Fund 0001		293100 - Molecular & Cellular Biology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	52,008	52,512	504
<b>293100 - Molecular &amp; Cellular Biology</b>						<b>801,600</b>	<b>822,720</b>	<b>21,120</b>
293200	110900 - COM E and G Fund 0001		293200 - Clinical Anatomy	700800 - Faculty Academic Employees	10 - Instruction	61,800	97,992	36,192
	110900 - COM E and G Fund 0001		293200 - Clinical Anatomy	700801 - Teaching	10 - Instruction	721,008	726,888	5,880
	110900 - COM E and G Fund 0001		293200 - Clinical Anatomy	701400 - Student Employees	10 - Instruction	18,500	22,200	3,700
	110900 - COM E and G Fund 0001		293200 - Clinical Anatomy	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	107,136	100,768	(6,368)
<b>293200 - Clinical Anatomy</b>						<b>908,444</b>	<b>947,848</b>	<b>39,404</b>
293300	110900 - COM E and G Fund 0001		293300 - Physiology & Pharmacology	700800 - Faculty Academic Employees	10 - Instruction	0	113,640	113,640
	110900 - COM E and G Fund 0001		293300 - Physiology & Pharmacology	700801 - Teaching	10 - Instruction	791,872	798,112	6,240
	110900 - COM E and G Fund 0001		293300 - Physiology & Pharmacology	701400 - Student Employees	10 - Instruction	35,032	19,432	(15,600)
	110900 - COM E and G Fund 0001		293300 - Physiology & Pharmacology	701500 - Classified Employees	10 - Instruction	0	13,200	13,200
	110900 - COM E and G Fund 0001		293300 - Physiology & Pharmacology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	102,504	103,512	1,008
<b>293300 - Physiology &amp; Pharmacology</b>						<b>929,408</b>	<b>1,047,896</b>	<b>118,488</b>
470000	110900 - COM E and G Fund 0001		470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	71,088	71,784	696
	110900 - COM E and G Fund 0001		470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	0	747,645	747,645
<b>470000 - Newton Gresham Library</b>						<b>71,088</b>	<b>819,429</b>	<b>748,341</b>
550020	110900 - COM E and G Fund 0001		550020 - Enrollment Services - COM	701001 - Non Teaching Salaried Exempt	50 - Student Services	334,346	338,034	3,688
	110900 - COM E and G Fund 0001		550020 - Enrollment Services - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	47,000	48,410	1,410
<b>550020 - Enrollment Services - COM</b>						<b>381,346</b>	<b>386,444</b>	<b>5,098</b>
550021	110900 - COM E and G Fund 0001		550021 - Student Asst. Salaries	701400 - Student Employees	50 - Student Services	20,830	0	(20,830)
<b>550021 - Student Asst. Salaries</b>						<b>20,830</b>	<b>0</b>	<b>(20,830)</b>
600009	110900 - COM E and G Fund 0001		600009 - Staff Insurance Gen Rev Fdi	701 - Fringe Benefits Pool	10 - Instruction	0	41,815	41,815
	110900 - COM E and G Fund 0001		600009 - Staff Insurance Gen Rev Fdi	704100 - Employee Insurance	10 - Instruction	36,432	0	(36,432)
<b>600009 - Staff Insurance Gen Rev Fdi</b>						<b>36,432</b>	<b>41,815</b>	<b>5,383</b>
600021	110900 - COM E and G Fund 0001		600021 - Match FICA Fund 1	701 - Fringe Benefits Pool	10 - Instruction	0	967,503	967,503
	110900 - COM E and G Fund 0001		600021 - Match FICA Fund 1	701 - Fringe Benefits Pool	20 - Research	0	31,802	31,802
	110900 - COM E and G Fund 0001		600021 - Match FICA Fund 1	701 - Fringe Benefits Pool	40 - Academic Support	0	229,135	229,135
	110900 - COM E and G Fund 0001		600021 - Match FICA Fund 1	701 - Fringe Benefits Pool	50 - Student Services	0	129,021	129,021
<b>600021 - Match FICA Fund 1</b>						<b>0</b>	<b>1,357,461</b>	<b>1,357,461</b>
600046	110900 - COM E and G Fund 0001		600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	538,410	538,410
<b>600046 - TPEG - Designated Tuition</b>						<b>0</b>	<b>538,410</b>	<b>538,410</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
600066	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	10 - Instruction	1,964,519	1,943,337	(21,182)
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	20 - Research	55,465	63,877	8,412
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	40 - Academic Support	754,669	760,244	5,575
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	50 - Student Services	277,276	259,153	(18,123)
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	60 - Institutional Support	0	308,580	308,580
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	150,159	150,159
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	10 - Instruction	10,560	10,920	360
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	20 - Research	560	2,760	2,200
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	40 - Academic Support	17,300	16,660	(640)
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	50 - Student Services	14,900	13,900	(1,000)
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	60 - Institutional Support	0	8,753	8,753
	110900 - COM E and G Fund 0001		600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	8,753	8,753
<b>600066 - Fringe Benefit Fund 11 and 14</b>						<b>3,095,249</b>	<b>3,547,096</b>	<b>451,847</b>
600076	110900 - COM E and G Fund 0001		600076 - Reserve for Special Initiative	700800 - Faculty Academic Employees	10 - Instruction	80,768	0	(80,768)
	110900 - COM E and G Fund 0001		600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	20 - Research	562	0	(562)
	110900 - COM E and G Fund 0001		600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	40 - Academic Support	34,131	0	(34,131)
	110900 - COM E and G Fund 0001		600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	50 - Student Services	8,567	0	(8,567)
<b>600076 - Reserve for Special Initiative</b>						<b>124,028</b>	<b>0</b>	<b>(124,028)</b>
611000	110900 - COM E and G Fund 0001		611000 - Institutional Research	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	59,808	59,808
<b>611000 - Institutional Research</b>						<b>0</b>	<b>59,808</b>	<b>59,808</b>
618000	110900 - COM E and G Fund 0001		618000 - Banking & Debt Management	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	45,000	45,000
<b>618000 - Banking &amp; Debt Management</b>						<b>0</b>	<b>45,000</b>	<b>45,000</b>
621000	110900 - COM E and G Fund 0001		621000 - People Ops - Payroll	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	87,744	87,744
<b>621000 - People Ops - Payroll</b>						<b>0</b>	<b>87,744</b>	<b>87,744</b>
622000	110900 - COM E and G Fund 0001		622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	114,972	114,972
<b>622000 - General Accounting</b>						<b>0</b>	<b>114,972</b>	<b>114,972</b>
625000	110900 - COM E and G Fund 0001		625000 - Fin Accting & Rprting-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	113,640	113,640
<b>625000 - Fin Accting &amp; Rprting-Controller</b>						<b>0</b>	<b>113,640</b>	<b>113,640</b>
627000	110900 - COM E and G Fund 0001		627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	40 - Academic Support	2,694,216	0	(2,694,216)
<b>627000 - General Accounting Operations</b>						<b>2,694,216</b>	<b>0</b>	<b>(2,694,216)</b>
630000	110900 - COM E and G Fund 0001		630000 - People Ops - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	116,448	116,448
<b>630000 - People Ops - Procurement</b>						<b>0</b>	<b>116,448</b>	<b>116,448</b>
631000	110900 - COM E and G Fund 0001		631000 - Property	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	43,464	43,464
<b>631000 - Property</b>						<b>0</b>	<b>43,464</b>	<b>43,464</b>
635000	110900 - COM E and G Fund 0001		635000 - People Ops-Acquisition/Compensation	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	138,348	138,348
<b>635000 - People Ops-Acquisition/Compensation</b>						<b>0</b>	<b>138,348</b>	<b>138,348</b>
647000	110900 - COM E and G Fund 0001		647000 - IT - COM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	129,504	130,752	1,248
	110900 - COM E and G Fund 0001		647000 - IT - COM	720 - O and M Pool	40 - Academic Support	178,128	0	(178,128)
<b>647000 - IT - COM</b>						<b>307,632</b>	<b>130,752</b>	<b>(176,880)</b>
660000	110900 - COM E and G Fund 0001		660000 - People Ops - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	184,794	184,794
<b>660000 - People Ops - Human Resources</b>						<b>0</b>	<b>184,794</b>	<b>184,794</b>

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660008	110900 - COM E and G Fund 0001	660008 - Compliance	660008 - Compliance	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	60,000	60,000
<b>660008 - Compliance</b>						<b>0</b>	<b>60,000</b>	<b>60,000</b>
661000	110900 - COM E and G Fund 0001	661000 - Environmental Health & Safety	661000 - Environmental Health & Safety	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	57,744	57,744
<b>661000 - Environmental Health &amp; Safety</b>						<b>0</b>	<b>57,744</b>	<b>57,744</b>
670002	110900 - COM E and G Fund 0001	670002 - Facilities Services	670002 - Facilities Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	41,592	41,592
<b>670002 - Facilities Services</b>						<b>0</b>	<b>41,592</b>	<b>41,592</b>
670003	110900 - COM E and G Fund 0001	670003 - Vehicle Maintenance	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	38,496	38,496
<b>670003 - Vehicle Maintenance</b>						<b>0</b>	<b>38,496</b>	<b>38,496</b>
670004	110900 - COM E and G Fund 0001	670004 - Utilities Management	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	0	346,754	346,754
<b>670004 - Utilities Management</b>						<b>0</b>	<b>346,754</b>	<b>346,754</b>
670012	110900 - COM E and G Fund 0001	670012 - Maintenance UFS	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	42,024	42,024
<b>670012 - Maintenance UFS</b>						<b>0</b>	<b>42,024</b>	<b>42,024</b>
670102	110900 - COM E and G Fund 0001	670102 - Facilities Carpenter Shop	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	95,088	95,088
<b>670102 - Facilities Carpenter Shop</b>						<b>0</b>	<b>95,088</b>	<b>95,088</b>
670106	110900 - COM E and G Fund 0001	670106 - Facilities HVAC	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	98,808	98,808
<b>670106 - Facilities HVAC</b>						<b>0</b>	<b>98,808</b>	<b>98,808</b>
670107	110900 - COM E and G Fund 0001	670107 - Facilities Electrical Shop	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	95,496	95,496
<b>670107 - Facilities Electrical Shop</b>						<b>0</b>	<b>95,496</b>	<b>95,496</b>
740004	110900 - COM E and G Fund 0001	740004 - Student Affairs - COM	740004 - Student Affairs - COM	701500 - Classified Employees	50 - Student Services	34,829	34,829	0
	110900 - COM E and G Fund 0001	740004 - Student Affairs - COM	740004 - Student Affairs - COM	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	165,168	157,528	(7,640)
<b>740004 - Student Affairs - COM</b>						<b>199,997</b>	<b>192,357</b>	<b>(7,640)</b>
<b>110900 - COM E and G Fund 0001</b>						<b>19,308,474</b>	<b>21,149,468</b>	<b>1,840,994</b>
<b>11 - Education and General Total</b>						<b>145,235,630</b>	<b>153,925,868</b>	<b>8,690,238</b>
<b>12 - Special Appropriations</b>								
<b>120100</b>								
240017	120100 - LEMIT	240017 - LEMIT Reserve	240017 - LEMIT Reserve	720 - O and M Pool	30 - Public Service	1,994,000	0	(1,994,000)
<b>240017 - LEMIT Reserve</b>						<b>1,994,000</b>	<b>0</b>	<b>(1,994,000)</b>
242000	120100 - LEMIT	242000 - Bill Blackwood LEMIT	242000 - Bill Blackwood LEMIT	701 - Fringe Benefits Pool	30 - Public Service	2,600	0	(2,600)
	120100 - LEMIT	242000 - Bill Blackwood LEMIT	242000 - Bill Blackwood LEMIT	701402 - Graduate Assistant Non Teaching	20 - Research	30,000	0	(30,000)
	120100 - LEMIT	242000 - Bill Blackwood LEMIT	242000 - Bill Blackwood LEMIT	710 - Travel Pool	30 - Public Service	1,000	1,000	0
	120100 - LEMIT	242000 - Bill Blackwood LEMIT	242000 - Bill Blackwood LEMIT	720 - O and M Pool	30 - Public Service	1,000	3,000	2,000
	120100 - LEMIT	242000 - Bill Blackwood LEMIT	242000 - Bill Blackwood LEMIT	770 - Capital Outlay Pool	30 - Public Service	1,406,843	0	(1,406,843)
<b>242000 - Bill Blackwood LEMIT</b>						<b>1,441,443</b>	<b>4,000</b>	<b>(1,437,443)</b>
242001	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	242001 - Law Enforcement Mgt Inst	701400 - Student Employees	30 - Public Service	22,000	30,000	8,000
	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	242001 - Law Enforcement Mgt Inst	710 - Travel Pool	30 - Public Service	2,000	10,000	8,000
	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	242001 - Law Enforcement Mgt Inst	720 - O and M Pool	30 - Public Service	43,000	75,000	32,000
	120100 - LEMIT	242001 - Law Enforcement Mgt Inst	242001 - Law Enforcement Mgt Inst	750 - Utilities Pool	30 - Public Service	500	500	0
<b>242001 - Law Enforcement Mgt Inst</b>						<b>67,500</b>	<b>115,500</b>	<b>48,000</b>
242005	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	242005 - LEMIT TX Police Chief Series	701400 - Student Employees	30 - Public Service	7,500	0	(7,500)
	120100 - LEMIT	242005 - LEMIT TX Police Chief Series	242005 - LEMIT TX Police Chief Series	710 - Travel Pool	30 - Public Service	15,000	20,000	5,000

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		120100 - LEMIT	242005 - LEMIT TX Police Chief Series	720 - O and M Pool	30 - Public Service	100,000	175,000	75,000
		<b>242005 - LEMIT TX Police Chief Series</b>				<b>122,500</b>	<b>195,000</b>	<b>72,500</b>
		242006 - Prof Conf Support	242006 - Prof Conf Support	720 - O and M Pool	30 - Public Service	10,000	20,000	10,000
		<b>242006 - Prof Conf Support</b>				<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
		242007 - LEMIT Professional Development	242007 - LEMIT Professional Development	701400 - Student Employees	30 - Public Service	7,500	0	(7,500)
		<b>242007 - LEMIT Professional Development</b>				<b>7,500</b>	<b>0</b>	<b>(7,500)</b>
		242009 - LEMIT Command Staff Program	242009 - LEMIT Command Staff Program	720 - O and M Pool	30 - Public Service	0	20,000	20,000
		<b>242009 - LEMIT Command Staff Program</b>				<b>0</b>	<b>20,000</b>	<b>20,000</b>
		242010 - LEMIT New Chief Development	242010 - LEMIT New Chief Development	720 - O and M Pool	30 - Public Service	36,000	36,000	0
		<b>242010 - LEMIT New Chief Development</b>				<b>36,000</b>	<b>36,000</b>	<b>0</b>
		242011 - LEMIT Constable Training	242011 - LEMIT Constable Training	720 - O and M Pool	30 - Public Service	41,000	50,000	9,000
		<b>242011 - LEMIT Constable Training</b>				<b>41,000</b>	<b>50,000</b>	<b>9,000</b>
		242012 - LEMIT Utilities	242012 - LEMIT Utilities	720 - O and M Pool	30 - Public Service	5,200	5,200	0
		120100 - LEMIT	242012 - LEMIT Utilities	750 - Utilities Pool	30 - Public Service	40,000	45,000	5,000
		<b>242012 - LEMIT Utilities</b>				<b>45,200</b>	<b>50,200</b>	<b>5,000</b>
		242013 - LEMIT Bldg Maintenance	242013 - LEMIT Bldg Maintenance	720 - O and M Pool	30 - Public Service	35,000	45,000	10,000
		<b>242013 - LEMIT Bldg Maintenance</b>				<b>35,000</b>	<b>45,000</b>	<b>10,000</b>
		242014 - LEMIT Custodial	242014 - LEMIT Custodial	720 - O and M Pool	30 - Public Service	42,000	42,000	0
		<b>242014 - LEMIT Custodial</b>				<b>42,000</b>	<b>42,000</b>	<b>0</b>
		242015 - LEMIT Co Admin	242015 - LEMIT Co Admin	720 - O and M Pool	30 - Public Service	7,060	0	(7,060)
		<b>242015 - LEMIT Co Admin</b>				<b>7,060</b>	<b>0</b>	<b>(7,060)</b>
		242018 - Constables Cont Ed	242018 - Constables Cont Ed	710 - Travel Pool	30 - Public Service	3,000	3,000	0
		120100 - LEMIT	242018 - Constables Cont Ed	720 - O and M Pool	30 - Public Service	20,000	30,000	10,000
		<b>242018 - Constables Cont Ed</b>				<b>23,000</b>	<b>33,000</b>	<b>10,000</b>
		242019 - Newly Elected Constables	242019 - Newly Elected Constables	720 - O and M Pool	30 - Public Service	10,000	30,000	20,000
		<b>242019 - Newly Elected Constables</b>				<b>10,000</b>	<b>30,000</b>	<b>20,000</b>
		242021 - Executive Issues	242021 - Executive Issues	720 - O and M Pool	30 - Public Service	0	48,000	48,000
		<b>242021 - Executive Issues</b>				<b>0</b>	<b>48,000</b>	<b>48,000</b>
		242024 - LEMIT Technology Center	242024 - LEMIT Technology Center	720 - O and M Pool	30 - Public Service	17,802	300,000	282,198
		<b>242024 - LEMIT Technology Center</b>				<b>17,802</b>	<b>300,000</b>	<b>282,198</b>
		242025 - LEMIT LCC	242025 - LEMIT LCC	701400 - Student Employees	30 - Public Service	7,500	7,500	0
		120100 - LEMIT	242025 - LEMIT LCC	710 - Travel Pool	30 - Public Service	2,000	2,000	0
		120100 - LEMIT	242025 - LEMIT LCC	720 - O and M Pool	30 - Public Service	883,495	1,606,800	723,305
		<b>242025 - LEMIT LCC</b>				<b>892,995</b>	<b>1,616,300</b>	<b>723,305</b>
<b>120100 - LEMIT</b>						<b>4,793,000</b>	<b>2,605,000</b>	<b>(2,188,000)</b>
<b>120200</b>								
		240024 - CMIT RESERVE	240024 - CMIT RESERVE	720 - O and M Pool	30 - Public Service	1,942,000	0	(1,942,000)
		<b>240024 - CMIT RESERVE</b>				<b>1,942,000</b>	<b>0</b>	<b>(1,942,000)</b>

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243001	120200 - CMIT		243001 - CJC Administration	700801 - Teaching	30 - Public Service	0	5,809	5,809
			243001 - CJC Administration	701 - Fringe Benefits Pool	30 - Public Service	58,620	43,747	(14,873)
			243001 - CJC Administration	701001 - Non Teaching Salaried Exempt	30 - Public Service	117,490	106,896	(10,594)
			243001 - CJC Administration	701400 - Student Employees	30 - Public Service	25,000	0	(25,000)
			243001 - CJC Administration	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	64,663	8,118	(56,545)
			243001 - CJC Administration	702200 - Longevity Pay	30 - Public Service	3,000	2,165	(835)
			243001 - CJC Administration	720 - O and M Pool	30 - Public Service	63,309	177,477	114,168
			<b>243001 - CJC Administration</b>					
243012	120200 - CMIT		243012 - CJC Correctional Mgmt Inst	701 - Fringe Benefits Pool	30 - Public Service	100,000	77,000	(23,000)
			243012 - CJC Correctional Mgmt Inst	701001 - Non Teaching Salaried Exempt	30 - Public Service	247,512	156,605	(90,907)
			243012 - CJC Correctional Mgmt Inst	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	91,656	92,568	912
			243012 - CJC Correctional Mgmt Inst	702200 - Longevity Pay	30 - Public Service	10,090	6,000	(4,090)
			243012 - CJC Correctional Mgmt Inst	720 - O and M Pool	30 - Public Service	74,762	129,688	54,926
			243012 - CJC Correctional Mgmt Inst	750 - Utilities Pool	30 - Public Service	1,000	1,000	0
			<b>243012 - CJC Correctional Mgmt Inst</b>					
243013	120200 - CMIT		243013 - CJC Police Academy	701 - Fringe Benefits Pool	30 - Public Service	7,876	9,000	1,124
			243013 - CJC Police Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	25,356	25,608	252
			243013 - CJC Police Academy	702200 - Longevity Pay	30 - Public Service	290	360	70
			243013 - CJC Police Academy	720 - O and M Pool	30 - Public Service	106,000	102,000	(4,000)
			<b>243013 - CJC Police Academy</b>					
243014	120200 - CMIT		243014 - CJC Probation Academy	701 - Fringe Benefits Pool	30 - Public Service	30,805	28,000	(2,805)
			243014 - CJC Probation Academy	701001 - Non Teaching Salaried Exempt	30 - Public Service	93,552	92,424	(1,128)
			243014 - CJC Probation Academy	702200 - Longevity Pay	30 - Public Service	1,560	1,610	50
			243014 - CJC Probation Academy	720 - O and M Pool	30 - Public Service	28,000	28,000	0
			<b>243014 - CJC Probation Academy</b>					
243017	120200 - CMIT		243017 - CMIT Juvenile Probation	701 - Fringe Benefits Pool	30 - Public Service	15,145	13,000	(2,145)
			243017 - CMIT Juvenile Probation	701001 - Non Teaching Salaried Exempt	30 - Public Service	41,640	42,048	408
			243017 - CMIT Juvenile Probation	701402 - Graduate Assistant Non Teaching	30 - Public Service	0	7,800	7,800
			243017 - CMIT Juvenile Probation	702200 - Longevity Pay	30 - Public Service	1,560	1,610	50
			243017 - CMIT Juvenile Probation	720 - O and M Pool	30 - Public Service	24,165	25,000	835
			<b>243017 - CMIT Juvenile Probation</b>					
243018	120200 - CMIT		243018 - CMIT County Corrections	701 - Fringe Benefits Pool	30 - Public Service	42,194	38,000	(4,194)
			243018 - CMIT County Corrections	701001 - Non Teaching Salaried Exempt	30 - Public Service	96,672	97,632	960
			243018 - CMIT County Corrections	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	38,016	19,572	(18,444)
			243018 - CMIT County Corrections	702200 - Longevity Pay	30 - Public Service	4,080	4,360	280
			243018 - CMIT County Corrections	720 - O and M Pool	30 - Public Service	76,200	50,000	(26,200)
			<b>243018 - CMIT County Corrections</b>					
243021	120200 - CMIT		243021 - CMIT Technical Assistant	720 - O and M Pool	30 - Public Service	0	5,000	5,000
<b>243021 - CMIT Technical Assistant</b>						<b>0</b>	<b>5,000</b>	<b>5,000</b>
243023	120200 - CMIT		243023 - CMIT Special Policy Issues	701 - Fringe Benefits Pool	30 - Public Service	2,592	0	(2,592)
			243023 - CMIT Special Policy Issues	701400 - Student Employees	30 - Public Service	6,000	0	(6,000)
			243023 - CMIT Special Policy Issues	720 - O and M Pool	30 - Public Service	11,109	5,000	(6,109)
<b>243023 - CMIT Special Policy Issues</b>						<b>19,701</b>	<b>5,000</b>	<b>(14,701)</b>
243024	120200 - CMIT		243024 - CMIT Res Services	700801 - Teaching	30 - Public Service	28,872	25,299	(3,573)
			243024 - CMIT Res Services	701 - Fringe Benefits Pool	30 - Public Service	19,328	23,516	4,188
			243024 - CMIT Res Services	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	51,624	52,128	504
			243024 - CMIT Res Services	702200 - Longevity Pay	30 - Public Service	360	960	600



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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
		120200 - CMIT	243024 - CMIT Res Services	720 - O and M Pool	30 - Public Service	7,901	0	(7,901)
		<b>243024 - CMIT Res Services</b>				<b>108,085</b>	<b>101,903</b>	<b>(6,182)</b>
<b>120200 - CMIT</b>						<b>3,560,000</b>	<b>1,505,000</b>	<b>(2,055,000)</b>
<b>120300</b>								
	600051	120300 - License Plate	600051 - License Plate Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	3,000	3,000	0
		<b>600051 - License Plate Scholarship</b>				<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>120300 - License Plate</b>						<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>120400</b>								
	130000	120400 - HEF	130000 - Chief Marketing Office	770 - Capital Outlay Pool	60 - Institutional Support	0	315,000	315,000
		<b>130000 - Chief Marketing Office</b>				<b>0</b>	<b>315,000</b>	<b>315,000</b>
	200000	120400 - HEF	200000 - COSET Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	687,348	687,348
		<b>200000 - COSET Office of the Dean</b>				<b>0</b>	<b>687,348</b>	<b>687,348</b>
	220000	120400 - HEF	220000 - CAM Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	225,000	225,000
		<b>220000 - CAM Office of the Dean</b>				<b>0</b>	<b>225,000</b>	<b>225,000</b>
	230000	120400 - HEF	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	95,000	95,000
		<b>230000 - COBA Office of the Dean</b>				<b>0</b>	<b>95,000</b>	<b>95,000</b>
	240000	120400 - HEF	240000 - COCJ Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	150,000	150,000
		<b>240000 - COCJ Office of the Dean</b>				<b>0</b>	<b>150,000</b>	<b>150,000</b>
	260000	120400 - HEF	260000 - Office of the Dean CE	770 - Capital Outlay Pool	10 - Instruction	0	150,000	150,000
		<b>260000 - Office of the Dean CE</b>				<b>0</b>	<b>150,000</b>	<b>150,000</b>
	270000	120400 - HEF	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	146,276	146,276
		<b>270000 - COHS Office of the Dean</b>				<b>0</b>	<b>146,276</b>	<b>146,276</b>
	280000	120400 - HEF	280000 - CHSS Office of the Dean	770 - Capital Outlay Pool	10 - Instruction	0	15,904	15,904
		<b>280000 - CHSS Office of the Dean</b>				<b>0</b>	<b>15,904</b>	<b>15,904</b>
	400000	120400 - HEF	400000 - Off of the Prov and VP for Acad Aff	770 - Capital Outlay Pool	40 - Academic Support	2,000,000	419,722	(1,580,278)
		<b>400000 - Off of the Prov and VP for Acad Aff</b>				<b>2,000,000</b>	<b>419,722</b>	<b>(1,580,278)</b>
	420017	120400 - HEF	420017 - Center for Community Engagement	770 - Capital Outlay Pool	40 - Academic Support	0	76,750	76,750
		<b>420017 - Center for Community Engagement</b>				<b>0</b>	<b>76,750</b>	<b>76,750</b>
	422007	120400 - HEF	422007 - QEP Classroom Design	770 - Capital Outlay Pool	40 - Academic Support	0	34,000	34,000
		<b>422007 - QEP Classroom Design</b>				<b>0</b>	<b>34,000</b>	<b>34,000</b>
	600000	120400 - HEF	600000 - Office of Finance and Operations	770 - Capital Outlay Pool	40 - Academic Support	5,023,363	2,615,613	(2,407,750)
		<b>600000 - Office of Finance and Operations</b>				<b>5,023,363</b>	<b>2,615,613</b>	<b>(2,407,750)</b>
	600062	120400 - HEF	600062 - Major Projects	770 - Capital Outlay Pool	40 - Academic Support	6,000,000	6,000,000	0
		<b>600062 - Major Projects</b>				<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>
	600086	120400 - HEF	600086 - Biology Building Bond	735 - Bond Payment Pool	60 - Institutional Support	641,050	640,050	(1,000)
		<b>600086 - Biology Building Bond</b>				<b>641,050</b>	<b>640,050</b>	<b>(1,000)</b>

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600087	120400 - HEF		600087 - Thomason Building Bond	735 - Bond Payment Pool	60 - Institutional Support	498,550	496,050	(2,500)
<b>600087 - Thomason Building Bond</b>						<b>498,550</b>	<b>496,050</b>	<b>(2,500)</b>
600088	120400 - HEF		600088 - East Central Plant Bond	735 - Bond Payment Pool	60 - Institutional Support	357,650	353,650	(4,000)
<b>600088 - East Central Plant Bond</b>						<b>357,650</b>	<b>353,650</b>	<b>(4,000)</b>
600089	120400 - HEF		600089 - Art Building Bond	735 - Bond Payment Pool	60 - Institutional Support	2,303,150	2,300,650	(2,500)
<b>600089 - Art Building Bond</b>						<b>2,303,150</b>	<b>2,300,650</b>	<b>(2,500)</b>
600094	120400 - HEF		600094 - Library Renovation	735 - Bond Payment Pool	60 - Institutional Support	437,250	436,000	(1,250)
<b>600094 - Library Renovation</b>						<b>437,250</b>	<b>436,000</b>	<b>(1,250)</b>
600098	120400 - HEF		600098 - Gibbs Renovation	720 - O and M Pool	60 - Institutional Support	421,000	0	(421,000)
	120400 - HEF		600098 - Gibbs Renovation	735 - Bond Payment Pool	60 - Institutional Support	1,105,000	1,105,000	0
<b>600098 - Gibbs Renovation</b>						<b>1,526,000</b>	<b>1,105,000</b>	<b>(421,000)</b>
643070	120400 - HEF		643070 - Comp Replacements	770 - Capital Outlay Pool	40 - Academic Support	0	2,000,000	2,000,000
<b>643070 - Comp Replacements</b>						<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
670000	120400 - HEF		670000 - Facilities Management	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	0	100,000	100,000
<b>670000 - Facilities Management</b>						<b>0</b>	<b>100,000</b>	<b>100,000</b>
690000	120400 - HEF		690000 - Public Safety Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	0	310,000	310,000
<b>690000 - Public Safety Services</b>						<b>0</b>	<b>310,000</b>	<b>310,000</b>
700000	120400 - HEF		700000 - Office of Student Affairs	770 - Capital Outlay Pool	50 - Student Services	0	115,000	115,000
<b>700000 - Office of Student Affairs</b>						<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>120400 - HEF</b>						<b>18,787,013</b>	<b>18,787,013</b>	<b>0</b>
<b>120500</b>								
430000	120500 - Comprehensive Research Fund		430000 - Research	700801 - Teaching	20 - Research	21,028	13,171	(7,857)
	120500 - Comprehensive Research Fund		430000 - Research	701001 - Non Teaching Salaried Exempt	20 - Research	131,640	222,480	90,840
	120500 - Comprehensive Research Fund		430000 - Research	701500 - Classified Employees	20 - Research	5,634	2,979	(2,655)
	120500 - Comprehensive Research Fund		430000 - Research	701501 - Non Teaching Salaried Non Exempt	20 - Research	108,840	67,056	(41,784)
	120500 - Comprehensive Research Fund		430000 - Research	702200 - Longevity Pay	20 - Research	5,100	5,200	100
<b>430000 - Research</b>						<b>272,242</b>	<b>310,886</b>	<b>38,644</b>
440000	120500 - Comprehensive Research Fund		440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	20 - Research	293,032	472,265	179,233
	120500 - Comprehensive Research Fund		440000 - Proposal Administration	701001 - Non Teaching Salaried Exempt	40 - Academic Support	167,894	0	(167,894)
	120500 - Comprehensive Research Fund		440000 - Proposal Administration	701500 - Classified Employees	20 - Research	39,389	34,599	(4,790)
	120500 - Comprehensive Research Fund		440000 - Proposal Administration	702200 - Longevity Pay	20 - Research	6,508	7,000	492
<b>440000 - Proposal Administration</b>						<b>506,823</b>	<b>513,864</b>	<b>7,041</b>
<b>120500 - Comprehensive Research Fund</b>						<b>779,065</b>	<b>824,750</b>	<b>45,685</b>
<b>120600</b>								
291501	120600 - Tobacco PHF		291501 - Hospital-Preceptors	720 - O and M Pool	10 - Instruction	1,129,986	1,188,917	58,931
<b>291501 - Hospital-Preceptors</b>						<b>1,129,986</b>	<b>1,188,917</b>	<b>58,931</b>
<b>120600 - Tobacco PHF</b>						<b>1,129,986</b>	<b>1,188,917</b>	<b>58,931</b>
<b>12 - Special Appropriations Total</b>						<b>29,052,064</b>	<b>24,913,680</b>	<b>(4,138,384)</b>

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<b>14 - Designated Tuition</b>								
<b>140000</b>								
	627000	140000 - Designated Admin	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	365,790	365,790	0
	<b>627000 - General Accounting Operations</b>					<b>365,790</b>	<b>365,790</b>	<b>0</b>
<b>140000 - Designated Admin</b>						<b>365,790</b>	<b>365,790</b>	<b>0</b>
<b>140001</b>								
	130000	140001 - Designated Investments	130000 - Chief Marketing Office	701 - Fringe Benefits Pool	60 - Institutional Support	66,880	0	(66,880)
		140001 - Designated Investments	130000 - Chief Marketing Office	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	169,968	171,624	1,656
		140001 - Designated Investments	130000 - Chief Marketing Office	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	51,504	55,176	3,672
		140001 - Designated Investments	130000 - Chief Marketing Office	702200 - Longevity Pay	60 - Institutional Support	240	0	(240)
		140001 - Designated Investments	130000 - Chief Marketing Office	742 - One-Time New Initiative Pool	60 - Institutional Support	1,621,849	351,325	(1,270,524)
<b>130000 - Chief Marketing Office</b>						<b>1,910,441</b>	<b>578,125</b>	<b>(1,332,316)</b>
	134000	140001 - Designated Investments	134000 - IMC - Marketing Brand Management	701 - Fringe Benefits Pool	60 - Institutional Support	5,364	0	(5,364)
		140001 - Designated Investments	134000 - IMC - Marketing Brand Management	701000 - Prof Administrative Employees	60 - Institutional Support	1	1	0
		140001 - Designated Investments	134000 - IMC - Marketing Brand Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	17,273	14,270	(3,003)
		140001 - Designated Investments	134000 - IMC - Marketing Brand Management	702200 - Longevity Pay	60 - Institutional Support	451	0	(451)
<b>134000 - IMC - Marketing Brand Management</b>						<b>23,089</b>	<b>14,271</b>	<b>(8,818)</b>
	270015	140001 - Designated Investments	270015 - COHS Food Pantry	720 - O and M Pool	40 - Academic Support	15,000	15,000	0
<b>270015 - COHS Food Pantry</b>						<b>15,000</b>	<b>15,000</b>	<b>0</b>
	600066	140001 - Designated Investments	600066 - Fringe Benefit Fund 11 and 14	701 - Fringe Benefits Pool	60 - Institutional Support	0	103,524	103,524
		140001 - Designated Investments	600066 - Fringe Benefit Fund 11 and 14	702200 - Longevity Pay	60 - Institutional Support	0	691	691
<b>600066 - Fringe Benefit Fund 11 and 14</b>						<b>0</b>	<b>104,215</b>	<b>104,215</b>
	618000	140001 - Designated Investments	618000 - Banking & Debt Management	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0
<b>618000 - Banking &amp; Debt Management</b>						<b>10,000</b>	<b>10,000</b>	<b>0</b>
	627000	140001 - Designated Investments	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	60 - Institutional Support	1,575,000	1,575,000	0
<b>627000 - General Accounting Operations</b>						<b>1,575,000</b>	<b>1,575,000</b>	<b>0</b>
	800011	140001 - Designated Investments	800011 - Univ Advancement New Initiatives	741 - New Initiatives Pool	60 - Institutional Support	0	102,000	102,000
<b>800011 - Univ Advancement New Initiatives</b>						<b>0</b>	<b>102,000</b>	<b>102,000</b>
	820000	140001 - Designated Investments	820000 - Development	701 - Fringe Benefits Pool	60 - Institutional Support	18,500	0	(18,500)
		140001 - Designated Investments	820000 - Development	701000 - Prof Administrative Employees	60 - Institutional Support	2,850	0	(2,850)
		140001 - Designated Investments	820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	58,728	0	(58,728)
<b>820000 - Development</b>						<b>80,078</b>	<b>0</b>	<b>(80,078)</b>
	870000	140001 - Designated Investments	870000 - Donor Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	59,304	59,304
		140001 - Designated Investments	870000 - Donor Relations	701500 - Classified Employees	60 - Institutional Support	0	2,274	2,274
<b>870000 - Donor Relations</b>						<b>0</b>	<b>61,578</b>	<b>61,578</b>
<b>140001 - Designated Investments</b>						<b>3,613,608</b>	<b>2,460,189</b>	<b>(1,153,419)</b>
<b>140100</b>								
	100000	140100 - Designated Tuition	100000 - Office of the President	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	529,684	459,016	(70,668)
		140100 - Designated Tuition	100000 - Office of the President	701400 - Student Employees	60 - Institutional Support	23,424	19,424	(4,000)
		140100 - Designated Tuition	100000 - Office of the President	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	129,000	124,784	(4,216)
		140100 - Designated Tuition	100000 - Office of the President	710 - Travel Pool	60 - Institutional Support	8,000	8,000	0
		140100 - Designated Tuition	100000 - Office of the President	720 - O and M Pool	60 - Institutional Support	47,501	96,795	49,294
		140100 - Designated Tuition	100000 - Office of the President	750 - Utilities Pool	60 - Institutional Support	814	814	0
<b>100000 - Office of the President</b>						<b>738,423</b>	<b>708,833</b>	<b>(29,590)</b>

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100001	140100 - Designated Tuition	100001 - President's Supplement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	485,855	504,805	18,950	
	140100 - Designated Tuition	100001 - President's Supplement	720 - O and M Pool	60 - Institutional Support	20,919	0	(20,919)	
	140100 - Designated Tuition	100001 - President's Supplement	770 - Capital Outlay Pool	60 - Institutional Support	4,673	0	(4,673)	
<b>100001 - President's Supplement</b>						<b>511,447</b>	<b>504,805</b>	<b>(6,642)</b>
100002	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	703100 - Emoluments and Allowances	60 - Institutional Support	900	900	0	
	140100 - Designated Tuition	100002 - Pres Contingency Des Tuition 1	720 - O and M Pool	60 - Institutional Support	66,021	0	(66,021)	
<b>100002 - Pres Contingency Des Tuition 1</b>						<b>66,921</b>	<b>900</b>	<b>(66,021)</b>
100012	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	710 - Travel Pool	60 - Institutional Support	2,400	3,000	600	
	140100 - Designated Tuition	100012 - Presidential Events Misc Expenses	720 - O and M Pool	60 - Institutional Support	28,505	17,000	(11,505)	
<b>100012 - Presidential Events Misc Expenses</b>						<b>30,905</b>	<b>20,000</b>	<b>(10,905)</b>
100013	140100 - Designated Tuition	100013 - President Initiative	720 - O and M Pool	60 - Institutional Support	199,416	240,711	41,295	
<b>100013 - President Initiative</b>						<b>199,416</b>	<b>240,711</b>	<b>41,295</b>
100024	140100 - Designated Tuition	100024 - Academic Awards Dinner	720 - O and M Pool	60 - Institutional Support	19,924	20,000	76	
<b>100024 - Academic Awards Dinner</b>						<b>19,924</b>	<b>20,000</b>	<b>76</b>
100026	140100 - Designated Tuition	100026 - Faculty / Staff Events	720 - O and M Pool	60 - Institutional Support	31,000	36,129	5,129	
<b>100026 - Faculty / Staff Events</b>						<b>31,000</b>	<b>36,129</b>	<b>5,129</b>
100027	140100 - Designated Tuition	100027 - Holiday Events	720 - O and M Pool	60 - Institutional Support	18,000	20,000	2,000	
<b>100027 - Holiday Events</b>						<b>18,000</b>	<b>20,000</b>	<b>2,000</b>
100028	140100 - Designated Tuition	100028 - Homecoming Events	720 - O and M Pool	60 - Institutional Support	10,300	0	(10,300)	
<b>100028 - Homecoming Events</b>						<b>10,300</b>	<b>0</b>	<b>(10,300)</b>
100031	140100 - Designated Tuition	100031 - Sporting / Theater Events	720 - O and M Pool	60 - Institutional Support	23,200	23,200	0	
<b>100031 - Sporting / Theater Events</b>						<b>23,200</b>	<b>23,200</b>	<b>0</b>
100033	140100 - Designated Tuition	100033 - TSUS Board of Regents Events	720 - O and M Pool	60 - Institutional Support	18,800	0	(18,800)	
<b>100033 - TSUS Board of Regents Events</b>						<b>18,800</b>	<b>0</b>	<b>(18,800)</b>
100039	140100 - Designated Tuition	100039 - Sam Houston Birthday Celebration	720 - O and M Pool	60 - Institutional Support	0	18,800	18,800	
<b>100039 - Sam Houston Birthday Celebration</b>						<b>0</b>	<b>18,800</b>	<b>18,800</b>
100044	140100 - Designated Tuition	100044 - President Travel	710 - Travel Pool	60 - Institutional Support	20,000	28,000	8,000	
<b>100044 - President Travel</b>						<b>20,000</b>	<b>28,000</b>	<b>8,000</b>
100045	140100 - Designated Tuition	100045 - Chief Experience Officer	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	217,352	232,608	15,256	
	140100 - Designated Tuition	100045 - Chief Experience Officer	701400 - Student Employees	60 - Institutional Support	0	2,000	2,000	
	140100 - Designated Tuition	100045 - Chief Experience Officer	710 - Travel Pool	60 - Institutional Support	15,000	7,500	(7,500)	
	140100 - Designated Tuition	100045 - Chief Experience Officer	720 - O and M Pool	60 - Institutional Support	3,000	12,324	9,324	
	140100 - Designated Tuition	100045 - Chief Experience Officer	760 - Scholarship Pool	60 - Institutional Support	0	25,150	25,150	
<b>100045 - Chief Experience Officer</b>						<b>235,352</b>	<b>277,582</b>	<b>44,230</b>
100046	140100 - Designated Tuition	100046 - Chief Experience Officer Dir Travel	710 - Travel Pool	60 - Institutional Support	7,000	9,892	2,892	
<b>100046 - Chief Experience Officer Dir Travel</b>						<b>7,000</b>	<b>9,892</b>	<b>2,892</b>
100049	140100 - Designated Tuition	100049 - Donor Events	720 - O and M Pool	60 - Institutional Support	0	8,000	8,000	
<b>100049 - Donor Events</b>						<b>0</b>	<b>8,000</b>	<b>8,000</b>

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130000		140100 - Designated Tuition	130000 - Chief Marketing Office	701000 - Prof Administrative Employees	60 - Institutional Support	0	5,400	5,400
		140100 - Designated Tuition	130000 - Chief Marketing Office	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	93,748	93,748
		140100 - Designated Tuition	130000 - Chief Marketing Office	701400 - Student Employees	60 - Institutional Support	0	3,000	3,000
		140100 - Designated Tuition	130000 - Chief Marketing Office	720 - O and M Pool	60 - Institutional Support	0	14,000	14,000
		140100 - Designated Tuition	130000 - Chief Marketing Office	750 - Utilities Pool	60 - Institutional Support	0	580	580
		140100 - Designated Tuition	130000 - Chief Marketing Office	770 - Capital Outlay Pool	60 - Institutional Support	0	6,710	6,710
<b>130000 - Chief Marketing Office</b>						<b>0</b>	<b>123,438</b>	<b>123,438</b>
130001		140100 - Designated Tuition	130001 - Chief Marketing Office Travel	710 - Travel Pool	60 - Institutional Support	0	1,750	1,750
<b>130001 - Chief Marketing Office Travel</b>						<b>0</b>	<b>1,750</b>	<b>1,750</b>
130002		140100 - Designated Tuition	130002 - IMC New Initiatives	741 - New Initiatives Pool	60 - Institutional Support	0	480,000	480,000
<b>130002 - IMC New Initiatives</b>						<b>0</b>	<b>480,000</b>	<b>480,000</b>
131000		140100 - Designated Tuition	131000 - IMC - Communications	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	88,080	133,944	45,864
		140100 - Designated Tuition	131000 - IMC - Communications	701400 - Student Employees	60 - Institutional Support	0	30,000	30,000
		140100 - Designated Tuition	131000 - IMC - Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	130,608	91,368	(39,240)
		140100 - Designated Tuition	131000 - IMC - Communications	710 - Travel Pool	60 - Institutional Support	0	1,000	1,000
		140100 - Designated Tuition	131000 - IMC - Communications	720 - O and M Pool	60 - Institutional Support	0	27,625	27,625
		140100 - Designated Tuition	131000 - IMC - Communications	750 - Utilities Pool	60 - Institutional Support	0	1,000	1,000
<b>131000 - IMC - Communications</b>						<b>218,688</b>	<b>284,937</b>	<b>66,249</b>
132000		140100 - Designated Tuition	132000 - IMC - Design	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	300,592	271,050	(29,542)
		140100 - Designated Tuition	132000 - IMC - Design	701400 - Student Employees	60 - Institutional Support	0	4,500	4,500
		140100 - Designated Tuition	132000 - IMC - Design	710 - Travel Pool	60 - Institutional Support	0	1,000	1,000
		140100 - Designated Tuition	132000 - IMC - Design	720 - O and M Pool	60 - Institutional Support	145,000	209,035	64,035
		140100 - Designated Tuition	132000 - IMC - Design	750 - Utilities Pool	60 - Institutional Support	370	1,120	750
<b>132000 - IMC - Design</b>						<b>445,962</b>	<b>486,705</b>	<b>40,743</b>
132001		140100 - Designated Tuition	132001 - IMC - Production	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	56,256	67,632	11,376
		140100 - Designated Tuition	132001 - IMC - Production	701400 - Student Employees	60 - Institutional Support	0	1,000	1,000
		140100 - Designated Tuition	132001 - IMC - Production	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	190,864	151,688	(39,176)
		140100 - Designated Tuition	132001 - IMC - Production	701900 - Compensatory Time	60 - Institutional Support	1,000	1,000	0
		140100 - Designated Tuition	132001 - IMC - Production	702100 - Overtime Pay	60 - Institutional Support	2,000	1,000	(1,000)
		140100 - Designated Tuition	132001 - IMC - Production	710 - Travel Pool	60 - Institutional Support	4,000	4,000	0
		140100 - Designated Tuition	132001 - IMC - Production	720 - O and M Pool	60 - Institutional Support	70,690	69,434	(1,256)
		140100 - Designated Tuition	132001 - IMC - Production	750 - Utilities Pool	60 - Institutional Support	222	222	0
<b>132001 - IMC - Production</b>						<b>325,032</b>	<b>295,976</b>	<b>(29,056)</b>
133000		140100 - Designated Tuition	133000 - IMC - Digital	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	170,755	88,686	(82,069)
		140100 - Designated Tuition	133000 - IMC - Digital	701400 - Student Employees	60 - Institutional Support	9,800	4,000	(5,800)
		140100 - Designated Tuition	133000 - IMC - Digital	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	127,752	217,059	89,307
		140100 - Designated Tuition	133000 - IMC - Digital	710 - Travel Pool	60 - Institutional Support	5,000	1,000	(4,000)
		140100 - Designated Tuition	133000 - IMC - Digital	720 - O and M Pool	60 - Institutional Support	573,296	338,469	(234,827)
		140100 - Designated Tuition	133000 - IMC - Digital	750 - Utilities Pool	60 - Institutional Support	3,500	1,000	(2,500)
<b>133000 - IMC - Digital</b>						<b>890,103</b>	<b>650,214</b>	<b>(239,889)</b>
134000		140100 - Designated Tuition	134000 - IMC - Marketing Brand Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	154,512	98,353	(56,159)
		140100 - Designated Tuition	134000 - IMC - Marketing Brand Management	703100 - Emoluments and Allowances	60 - Institutional Support	900	0	(900)
<b>134000 - IMC - Marketing Brand Management</b>						<b>155,412</b>	<b>98,353</b>	<b>(57,059)</b>
135000		140100 - Designated Tuition	135000 - IMC - Academics	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	156,024	156,024
		140100 - Designated Tuition	135000 - IMC - Academics	701400 - Student Employees	60 - Institutional Support	0	2,500	2,500
		140100 - Designated Tuition	135000 - IMC - Academics	710 - Travel Pool	60 - Institutional Support	0	250	250
		140100 - Designated Tuition	135000 - IMC - Academics	720 - O and M Pool	60 - Institutional Support	0	2,300	2,300

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		140100 - Designated Tuition	135000 - IMC - Academics	750 - Utilities Pool	60 - Institutional Support	0	170	170
		<b>135000 - IMC - Academics</b>				<b>0</b>	<b>161,244</b>	<b>161,244</b>
137000		140100 - Designated Tuition	137000 - IMC - Athletics Communications	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	32,450	32,450
		<b>137000 - IMC - Athletics Communications</b>				<b>0</b>	<b>32,450</b>	<b>32,450</b>
150004		140100 - Designated Tuition	150004 - Football Scholarships	760 - Scholarship Pool	91 - Athletics	1,230,798	1,629,688	398,890
		<b>150004 - Football Scholarships</b>				<b>1,230,798</b>	<b>1,629,688</b>	<b>398,890</b>
150006		140100 - Designated Tuition	150006 - Men's Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	366,500	375,600	9,100
		<b>150006 - Men's Basketball Scholarships</b>				<b>366,500</b>	<b>375,600</b>	<b>9,100</b>
150008		140100 - Designated Tuition	150008 - Baseball Scholarships	760 - Scholarship Pool	91 - Athletics	298,350	306,540	8,190
		<b>150008 - Baseball Scholarships</b>				<b>298,350</b>	<b>306,540</b>	<b>8,190</b>
150010		140100 - Designated Tuition	150010 - Track Scholarships	760 - Scholarship Pool	91 - Athletics	0	801,720	801,720
		<b>150010 - Track Scholarships</b>				<b>0</b>	<b>801,720</b>	<b>801,720</b>
150013		140100 - Designated Tuition	150013 - Women's Soccer Scholarships	760 - Scholarship Pool	91 - Athletics	0	366,800	366,800
		<b>150013 - Women's Soccer Scholarships</b>				<b>0</b>	<b>366,800</b>	<b>366,800</b>
150015		140100 - Designated Tuition	150015 - Golf Scholarships	760 - Scholarship Pool	91 - Athletics	258,000	275,100	17,100
		<b>150015 - Golf Scholarships</b>				<b>258,000</b>	<b>275,100</b>	<b>17,100</b>
150019		140100 - Designated Tuition	150019 - Volleyball Scholarships	760 - Scholarship Pool	91 - Athletics	306,000	314,400	8,400
		<b>150019 - Volleyball Scholarships</b>				<b>306,000</b>	<b>314,400</b>	<b>8,400</b>
150021		140100 - Designated Tuition	150021 - W Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	420,000	430,500	10,500
		<b>150021 - W Basketball Scholarships</b>				<b>420,000</b>	<b>430,500</b>	<b>10,500</b>
150023		140100 - Designated Tuition	150023 - Women's Softball Scholarships	760 - Scholarship Pool	91 - Athletics	306,000	314,400	8,400
		<b>150023 - Women's Softball Scholarships</b>				<b>306,000</b>	<b>314,400</b>	<b>8,400</b>
150027		140100 - Designated Tuition	150027 - Women's Tennis Scholarships	760 - Scholarship Pool	91 - Athletics	231,200	230,600	(600)
		<b>150027 - Women's Tennis Scholarships</b>				<b>231,200</b>	<b>230,600</b>	<b>(600)</b>
150034		140100 - Designated Tuition	150034 - Bowling Scholarships	760 - Scholarship Pool	91 - Athletics	120,000	131,000	11,000
		<b>150034 - Bowling Scholarships</b>				<b>120,000</b>	<b>131,000</b>	<b>11,000</b>
150037		140100 - Designated Tuition	150037 - Athletics New Initiatives	741 - New Initiatives Pool	91 - Athletics	1,139,500	428,000	(711,500)
		<b>150037 - Athletics New Initiatives</b>				<b>1,139,500</b>	<b>428,000</b>	<b>(711,500)</b>
200000		140100 - Designated Tuition	200000 - COSET Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	275,112	0	(275,112)
		140100 - Designated Tuition	200000 - COSET Office of the Dean	701400 - Student Employees	40 - Academic Support	6,000	6,000	0
		140100 - Designated Tuition	200000 - COSET Office of the Dean	710 - Travel Pool	40 - Academic Support	10,500	10,500	0
		140100 - Designated Tuition	200000 - COSET Office of the Dean	720 - O and M Pool	40 - Academic Support	120,848	120,848	0
		140100 - Designated Tuition	200000 - COSET Office of the Dean	750 - Utilities Pool	40 - Academic Support	370	370	0
		<b>200000 - COSET Office of the Dean</b>				<b>412,830</b>	<b>137,718</b>	<b>(275,112)</b>
200003		140100 - Designated Tuition	200003 - COSET Summer School	700801 - Teaching	10 - Instruction	873,012	876,885	3,873
		<b>200003 - COSET Summer School</b>				<b>873,012</b>	<b>876,885</b>	<b>3,873</b>
200005		140100 - Designated Tuition	200005 - COSET Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	78,800	11,516	(67,284)
		<b>200005 - COSET Scholarships</b>				<b>78,800</b>	<b>11,516</b>	<b>(67,284)</b>

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200009	140100 - Designated Tuition		200009 - COSET Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	93,198	93,198	0
	140100 - Designated Tuition		200009 - COSET Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	915,973	983,257	67,284
<b>200009 - COSET Teaching Assistant</b>						<b>1,009,171</b>	<b>1,076,455</b>	<b>67,284</b>
200010	140100 - Designated Tuition		200010 - COSET Overload Faculty	700801 - Teaching	10 - Instruction	160,000	160,000	0
<b>200010 - COSET Overload Faculty</b>						<b>160,000</b>	<b>160,000</b>	<b>0</b>
200011	140100 - Designated Tuition		200011 - COSET Pool Faculty	700800 - Faculty Academic Employees	10 - Instruction	552,660	401,640	(151,020)
<b>200011 - COSET Pool Faculty</b>						<b>552,660</b>	<b>401,640</b>	<b>(151,020)</b>
200013	140100 - Designated Tuition		200013 - COSET New Initiatives	741 - New Initiatives Pool	10 - Instruction	0	88,000	88,000
	140100 - Designated Tuition		200013 - COSET New Initiatives	744 - Fixed Cost	40 - Academic Support	0	15,000	15,000
<b>200013 - COSET New Initiatives</b>						<b>0</b>	<b>103,000</b>	<b>103,000</b>
200014	140100 - Designated Tuition		200014 - Forensic Science PHD - Digital	701402 - Graduate Assistant Non Teaching	20 - Research	459,996	459,996	0
	140100 - Designated Tuition		200014 - Forensic Science PHD - Digital	701501 - Non Teaching Salaried Non Exempt	20 - Research	20,004	22,404	2,400
	140100 - Designated Tuition		200014 - Forensic Science PHD - Digital	760 - Scholarship Pool	80 - Scholarship and Fellowships	120,000	120,000	0
<b>200014 - Forensic Science PHD - Digital</b>						<b>600,000</b>	<b>602,400</b>	<b>2,400</b>
200016	140100 - Designated Tuition		200016 - COSET Staff Reserve	701500 - Classified Employees	10 - Instruction	0	7,439	7,439
<b>200016 - COSET Staff Reserve</b>						<b>0</b>	<b>7,439</b>	<b>7,439</b>
201000	140100 - Designated Tuition		201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	127,710	43,578	(84,132)
	140100 - Designated Tuition		201000 - School of Agricultural Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	20,448	20,652	204
<b>201000 - School of Agricultural Sciences</b>						<b>148,158</b>	<b>64,230</b>	<b>(83,928)</b>
201002	140100 - Designated Tuition		201002 - University Farm	720 - O and M Pool	40 - Academic Support	68,122	68,122	0
	140100 - Designated Tuition		201002 - University Farm	750 - Utilities Pool	40 - Academic Support	1,970	1,970	0
<b>201002 - University Farm</b>						<b>70,092</b>	<b>70,092</b>	<b>0</b>
201009	140100 - Designated Tuition		201009 - AG Sciences	701400 - Student Employees	10 - Instruction	4,000	4,000	0
	140100 - Designated Tuition		201009 - AG Sciences	720 - O and M Pool	10 - Instruction	11,000	11,000	0
	140100 - Designated Tuition		201009 - AG Sciences	750 - Utilities Pool	10 - Instruction	2,000	2,000	0
<b>201009 - AG Sciences</b>						<b>17,000</b>	<b>17,000</b>	<b>0</b>
201101	140100 - Designated Tuition		201101 - Agriculture Business	710 - Travel Pool	10 - Instruction	3,000	3,000	0
	140100 - Designated Tuition		201101 - Agriculture Business	720 - O and M Pool	10 - Instruction	8,992	8,992	0
<b>201101 - Agriculture Business</b>						<b>11,992</b>	<b>11,992</b>	<b>0</b>
201102	140100 - Designated Tuition		201102 - Agriculture Education	710 - Travel Pool	10 - Instruction	1,000	1,000	0
	140100 - Designated Tuition		201102 - Agriculture Education	720 - O and M Pool	10 - Instruction	4,000	4,000	0
<b>201102 - Agriculture Education</b>						<b>5,000</b>	<b>5,000</b>	<b>0</b>
201103	140100 - Designated Tuition		201103 - Agriculture Engineering & Tech	710 - Travel Pool	10 - Instruction	2,000	2,000	0
	140100 - Designated Tuition		201103 - Agriculture Engineering & Tech	720 - O and M Pool	10 - Instruction	10,000	10,000	0
<b>201103 - Agriculture Engineering &amp; Tech</b>						<b>12,000</b>	<b>12,000</b>	<b>0</b>
201104	140100 - Designated Tuition		201104 - Animal Sciences	710 - Travel Pool	10 - Instruction	10,000	10,000	0
	140100 - Designated Tuition		201104 - Animal Sciences	720 - O and M Pool	10 - Instruction	15,067	15,067	0
<b>201104 - Animal Sciences</b>						<b>25,067</b>	<b>25,067</b>	<b>0</b>
201105	140100 - Designated Tuition		201105 - General Agriculture	720 - O and M Pool	10 - Instruction	25,310	25,310	0
<b>201105 - General Agriculture</b>						<b>25,310</b>	<b>25,310</b>	<b>0</b>

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201106		140100 - Designated Tuition	201106 - Plant & Soil Sciences	710 - Travel Pool	10 - Instruction	6,000	6,000	0
		140100 - Designated Tuition	201106 - Plant & Soil Sciences	720 - O and M Pool	10 - Instruction	16,000	16,000	0
<b>201106 - Plant &amp; Soil Sciences</b>						<b>22,000</b>	<b>22,000</b>	<b>0</b>
201107		140100 - Designated Tuition	201107 - Ag Science Maintenance	720 - O and M Pool	10 - Instruction	200	200	0
<b>201107 - Ag Science Maintenance</b>						<b>200</b>	<b>200</b>	<b>0</b>
201108		140100 - Designated Tuition	201108 - Ag Com	720 - O and M Pool	10 - Instruction	100	100	0
<b>201108 - Ag Com</b>						<b>100</b>	<b>100</b>	<b>0</b>
201200		140100 - Designated Tuition	201200 - Engineering Tech	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		140100 - Designated Tuition	201200 - Engineering Tech	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	66,048	66,780	732
		140100 - Designated Tuition	201200 - Engineering Tech	710 - Travel Pool	10 - Instruction	12,000	12,000	0
		140100 - Designated Tuition	201200 - Engineering Tech	720 - O and M Pool	10 - Instruction	63,118	63,118	0
		140100 - Designated Tuition	201200 - Engineering Tech	750 - Utilities Pool	10 - Instruction	888	888	0
<b>201200 - Engineering Tech</b>						<b>147,054</b>	<b>147,786</b>	<b>732</b>
202000		140100 - Designated Tuition	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	124,608	66,024	(58,584)
		140100 - Designated Tuition	202000 - Dept of Biological Sciences	701400 - Student Employees	10 - Instruction	13,000	13,000	0
		140100 - Designated Tuition	202000 - Dept of Biological Sciences	710 - Travel Pool	10 - Instruction	32,000	32,000	0
		140100 - Designated Tuition	202000 - Dept of Biological Sciences	720 - O and M Pool	10 - Instruction	127,780	127,780	0
		140100 - Designated Tuition	202000 - Dept of Biological Sciences	750 - Utilities Pool	10 - Instruction	2,500	2,500	0
		140100 - Designated Tuition	202000 - Dept of Biological Sciences	770 - Capital Outlay Pool	10 - Instruction	2,000	2,000	0
<b>202000 - Dept of Biological Sciences</b>						<b>301,888</b>	<b>243,304</b>	<b>(58,584)</b>
202006		140100 - Designated Tuition	202006 - Natural Science History Museum	701400 - Student Employees	40 - Academic Support	5,000	5,000	0
		140100 - Designated Tuition	202006 - Natural Science History Museum	720 - O and M Pool	40 - Academic Support	20,000	20,000	0
<b>202006 - Natural Science History Museum</b>						<b>25,000</b>	<b>25,000</b>	<b>0</b>
203000		140100 - Designated Tuition	203000 - Dept of Chemistry	700801 - Teaching	10 - Instruction	100,134	100,764	630
		140100 - Designated Tuition	203000 - Dept of Chemistry	701400 - Student Employees	10 - Instruction	52,000	52,000	0
		140100 - Designated Tuition	203000 - Dept of Chemistry	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,440	43,872	432
		140100 - Designated Tuition	203000 - Dept of Chemistry	710 - Travel Pool	10 - Instruction	5,000	5,000	0
		140100 - Designated Tuition	203000 - Dept of Chemistry	720 - O and M Pool	10 - Instruction	61,975	61,975	0
		140100 - Designated Tuition	203000 - Dept of Chemistry	750 - Utilities Pool	10 - Instruction	777	777	0
<b>203000 - Dept of Chemistry</b>						<b>263,326</b>	<b>264,388</b>	<b>1,062</b>
204000		140100 - Designated Tuition	204000 - Dept of Computer Science	701400 - Student Employees	10 - Instruction	8,000	8,000	0
		140100 - Designated Tuition	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	56,544	56,544
		140100 - Designated Tuition	204000 - Dept of Computer Science	710 - Travel Pool	10 - Instruction	30,000	30,000	0
		140100 - Designated Tuition	204000 - Dept of Computer Science	720 - O and M Pool	10 - Instruction	105,263	105,263	0
		140100 - Designated Tuition	204000 - Dept of Computer Science	750 - Utilities Pool	10 - Instruction	814	814	0
		140100 - Designated Tuition	204000 - Dept of Computer Science	770 - Capital Outlay Pool	10 - Instruction	4,000	4,000	0
<b>204000 - Dept of Computer Science</b>						<b>148,077</b>	<b>204,621</b>	<b>56,544</b>
205000		140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	701400 - Student Employees	10 - Instruction	10,000	10,000	0
		140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	710 - Travel Pool	10 - Instruction	34,000	34,000	0
		140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	720 - O and M Pool	10 - Instruction	48,565	48,565	0
		140100 - Designated Tuition	205000 - Dept of Environmental & Geosciences	750 - Utilities Pool	10 - Instruction	777	777	0
<b>205000 - Dept of Environmental &amp; Geosciences</b>						<b>93,342</b>	<b>93,342</b>	<b>0</b>
205003		140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	701400 - Student Employees	40 - Academic Support	7,500	7,500	0
		140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	710 - Travel Pool	40 - Academic Support	3,400	3,400	0



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		140100 - Designated Tuition	205003 - QEP Quality Enhancement Plan	720 - O and M Pool	40 - Academic Support	29,490	29,490	0
<b>205003 - QEP Quality Enhancement Plan</b>						<b>40,390</b>	<b>40,390</b>	<b>0</b>
206000		140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	404,982	567,882	162,900
		140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	10 - Instruction	20,000	20,000	0
		140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	710 - Travel Pool	10 - Instruction	49,300	49,300	0
		140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	720 - O and M Pool	10 - Instruction	79,242	79,242	0
		140100 - Designated Tuition	206000 - Dept of Mathematics and Statistics	750 - Utilities Pool	10 - Instruction	1,887	1,887	0
<b>206000 - Dept of Mathematics and Statistics</b>						<b>555,411</b>	<b>718,311</b>	<b>162,900</b>
207000		140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	700801 - Teaching	10 - Instruction	113,436	114,768	1,332
		140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	701400 - Student Employees	10 - Instruction	55,000	55,000	0
		140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	701500 - Classified Employees	10 - Instruction	10,000	10,000	0
		140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	710 - Travel Pool	10 - Instruction	13,600	13,600	0
		140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	720 - O and M Pool	10 - Instruction	29,409	29,409	0
		140100 - Designated Tuition	207000 - Dept of Physics & Astronomy	750 - Utilities Pool	10 - Instruction	592	592	0
<b>207000 - Dept of Physics &amp; Astronomy</b>						<b>222,037</b>	<b>223,369</b>	<b>1,332</b>
208000		140100 - Designated Tuition	208000 - Nursing Program	700801 - Teaching	10 - Instruction	85,376	153,168	67,792
		140100 - Designated Tuition	208000 - Nursing Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	84,552	72,366	(12,186)
		140100 - Designated Tuition	208000 - Nursing Program	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		140100 - Designated Tuition	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	148,605	147,281	(1,324)
		140100 - Designated Tuition	208000 - Nursing Program	710 - Travel Pool	10 - Instruction	47,996	47,996	0
		140100 - Designated Tuition	208000 - Nursing Program	720 - O and M Pool	10 - Instruction	114,786	114,786	0
		140100 - Designated Tuition	208000 - Nursing Program	750 - Utilities Pool	10 - Instruction	1,739	1,739	0
<b>208000 - Nursing Program</b>						<b>488,054</b>	<b>542,336</b>	<b>54,282</b>
208008		140100 - Designated Tuition	208008 - Nursing Clinical Travel	710 - Travel Pool	10 - Instruction	15,000	15,000	0
<b>208008 - Nursing Clinical Travel</b>						<b>15,000</b>	<b>15,000</b>	<b>0</b>
220000		140100 - Designated Tuition	220000 - CAM Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	50,016	50,016
		140100 - Designated Tuition	220000 - CAM Office of the Dean	701400 - Student Employees	40 - Academic Support	67,520	67,520	0
		140100 - Designated Tuition	220000 - CAM Office of the Dean	701500 - Classified Employees	40 - Academic Support	3,756	0	(3,756)
		140100 - Designated Tuition	220000 - CAM Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	184,752	140,800	(43,952)
		140100 - Designated Tuition	220000 - CAM Office of the Dean	710 - Travel Pool	40 - Academic Support	11,050	11,050	0
		140100 - Designated Tuition	220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	281,069	281,069	0
		140100 - Designated Tuition	220000 - CAM Office of the Dean	750 - Utilities Pool	40 - Academic Support	888	888	0
<b>220000 - CAM Office of the Dean</b>						<b>549,035</b>	<b>551,343</b>	<b>2,308</b>
220001		140100 - Designated Tuition	220001 - CAM Dean Travel	710 - Travel Pool	40 - Academic Support	15,300	15,300	0
<b>220001 - CAM Dean Travel</b>						<b>15,300</b>	<b>15,300</b>	<b>0</b>
220002		140100 - Designated Tuition	220002 - CAM Contingency	720 - O and M Pool	40 - Academic Support	362,507	316,177	(46,330)
<b>220002 - CAM Contingency</b>						<b>362,507</b>	<b>316,177</b>	<b>(46,330)</b>
220004		140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	700802 - Assistant Instructor	10 - Instruction	100,000	100,000	0
		140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	10 - Instruction	218,460	218,460	0
		140100 - Designated Tuition	220004 - CAM GA/TA & Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	50,000	50,000	0
<b>220004 - CAM GA/TA &amp; Scholarship</b>						<b>368,460</b>	<b>368,460</b>	<b>0</b>
220005		140100 - Designated Tuition	220005 - CAM Overload	700801 - Teaching	10 - Instruction	50,000	50,000	0
		140100 - Designated Tuition	220005 - CAM Overload	700804 - Teaching - Lecture Pool	10 - Instruction	50,000	50,000	0
<b>220005 - CAM Overload</b>						<b>100,000</b>	<b>100,000</b>	<b>0</b>

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220006	140100 - Designated Tuition	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction		703,726	703,726	0
<b>220006 - CAM Lecture Pool</b>						<b>703,726</b>	<b>703,726</b>	<b>0</b>
220009	140100 - Designated Tuition	220009 - CAM Summer School	700801 - Teaching	10 - Instruction		287,627	287,627	0
<b>220009 - CAM Summer School</b>						<b>287,627</b>	<b>287,627</b>	<b>0</b>
220010	140100 - Designated Tuition	220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support		0	33,534	33,534
<b>220010 - GPAC Box Office</b>						<b>0</b>	<b>33,534</b>	<b>33,534</b>
221000	140100 - Designated Tuition	221000 - Dept of Art	701400 - Student Employees	10 - Instruction		35,000	35,000	0
	140100 - Designated Tuition	221000 - Dept of Art	710 - Travel Pool	10 - Instruction		25,500	25,500	0
	140100 - Designated Tuition	221000 - Dept of Art	720 - O and M Pool	10 - Instruction		92,889	92,889	0
	140100 - Designated Tuition	221000 - Dept of Art	750 - Utilities Pool	10 - Instruction		1,406	1,406	0
<b>221000 - Dept of Art</b>						<b>154,795</b>	<b>154,795</b>	<b>0</b>
221001	140100 - Designated Tuition	221001 - Art Gallery	701400 - Student Employees	40 - Academic Support		5,000	5,000	0
	140100 - Designated Tuition	221001 - Art Gallery	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support		43,320	43,752	432
	140100 - Designated Tuition	221001 - Art Gallery	720 - O and M Pool	40 - Academic Support		19,918	19,918	0
<b>221001 - Art Gallery</b>						<b>68,238</b>	<b>68,670</b>	<b>432</b>
222002	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701001 - Non Teaching Salaried Exempt	10 - Instruction		0	63,912	63,912
	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701400 - Student Employees	10 - Instruction		25,000	25,000	0
	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction		93,936	46,704	(47,232)
	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	710 - Travel Pool	10 - Instruction		13,600	13,600	0
	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	720 - O and M Pool	10 - Instruction		157,618	157,618	0
	140100 - Designated Tuition	222002 - Dept of Theatre and Musical Theatre	750 - Utilities Pool	10 - Instruction		962	962	0
<b>222002 - Dept of Theatre and Musical Theatre</b>						<b>291,116</b>	<b>307,796</b>	<b>16,680</b>
223000	140100 - Designated Tuition	223000 - School of Music	701400 - Student Employees	10 - Instruction		50,000	50,000	0
	140100 - Designated Tuition	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction		47,424	47,904	480
	140100 - Designated Tuition	223000 - School of Music	710 - Travel Pool	10 - Instruction		55,335	55,335	0
	140100 - Designated Tuition	223000 - School of Music	720 - O and M Pool	10 - Instruction		232,984	232,984	0
	140100 - Designated Tuition	223000 - School of Music	750 - Utilities Pool	10 - Instruction		2,331	2,331	0
	140100 - Designated Tuition	223000 - School of Music	760 - Scholarship Pool	80 - Scholarship and Fellowships		202,963	202,963	0
<b>223000 - School of Music</b>						<b>591,037</b>	<b>591,517</b>	<b>480</b>
225000	140100 - Designated Tuition	225000 - Department of Dance	701400 - Student Employees	10 - Instruction		11,557	11,557	0
	140100 - Designated Tuition	225000 - Department of Dance	710 - Travel Pool	10 - Instruction		8,500	8,500	0
	140100 - Designated Tuition	225000 - Department of Dance	720 - O and M Pool	10 - Instruction		67,218	67,218	0
	140100 - Designated Tuition	225000 - Department of Dance	750 - Utilities Pool	10 - Instruction		518	518	0
	140100 - Designated Tuition	225000 - Department of Dance	760 - Scholarship Pool	80 - Scholarship and Fellowships		44,000	44,000	0
<b>225000 - Department of Dance</b>						<b>131,793</b>	<b>131,793</b>	<b>0</b>
230000	140100 - Designated Tuition	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support		502,416	0	(502,416)
	140100 - Designated Tuition	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support		44,228	44,228	0
<b>230000 - COBA Office of the Dean</b>						<b>546,644</b>	<b>44,228</b>	<b>(502,416)</b>
230001	140100 - Designated Tuition	230001 - COBA Contingency	701400 - Student Employees	40 - Academic Support		25,000	25,000	0
	140100 - Designated Tuition	230001 - COBA Contingency	710 - Travel Pool	40 - Academic Support		20,000	20,000	0
	140100 - Designated Tuition	230001 - COBA Contingency	720 - O and M Pool	40 - Academic Support		126,238	126,238	0
	140100 - Designated Tuition	230001 - COBA Contingency	750 - Utilities Pool	40 - Academic Support		592	592	0
	140100 - Designated Tuition	230001 - COBA Contingency	770 - Capital Outlay Pool	40 - Academic Support		5,000	5,000	0
<b>230001 - COBA Contingency</b>						<b>176,830</b>	<b>176,830</b>	<b>0</b>

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230002	140100 - Designated Tuition	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	279,393	2,323	(277,070)	
<b>230002 - COBA Instructional Reserve</b>						<b>279,393</b>	<b>2,323</b>	<b>(277,070)</b>
230003	140100 - Designated Tuition	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	1,050,000	1,073,163	23,163	
<b>230003 - COBA Summer School</b>						<b>1,050,000</b>	<b>1,073,163</b>	<b>23,163</b>
230005	140100 - Designated Tuition	230005 - COBA Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	52,000	52,000	0	
<b>230005 - COBA Scholarships</b>						<b>52,000</b>	<b>52,000</b>	<b>0</b>
230008	140100 - Designated Tuition	230008 - COBA Overload Faculty	700801 - Teaching	10 - Instruction	180,000	180,000	0	
	140100 - Designated Tuition	230008 - COBA Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	40,000	40,000	0	
<b>230008 - COBA Overload Faculty</b>						<b>220,000</b>	<b>220,000</b>	<b>0</b>
230009	140100 - Designated Tuition	230009 - COBA Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	200,000	200,000	0	
<b>230009 - COBA Pool Faculty</b>						<b>200,000</b>	<b>200,000</b>	<b>0</b>
230010	140100 - Designated Tuition	230010 - COBA Dean Travel	710 - Travel Pool	40 - Academic Support	5,000	5,000	0	
<b>230010 - COBA Dean Travel</b>						<b>5,000</b>	<b>5,000</b>	<b>0</b>
230013	140100 - Designated Tuition	230013 - COBA Events	720 - O and M Pool	40 - Academic Support	65,000	65,000	0	
<b>230013 - COBA Events</b>						<b>65,000</b>	<b>65,000</b>	<b>0</b>
231000	140100 - Designated Tuition	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	1,119,978	845,856	(274,122)	
	140100 - Designated Tuition	231000 - Dept of Accounting	701400 - Student Employees	10 - Instruction	12,000	12,000	0	
	140100 - Designated Tuition	231000 - Dept of Accounting	710 - Travel Pool	10 - Instruction	30,800	27,950	(2,850)	
	140100 - Designated Tuition	231000 - Dept of Accounting	720 - O and M Pool	10 - Instruction	11,275	20,557	9,282	
	140100 - Designated Tuition	231000 - Dept of Accounting	750 - Utilities Pool	10 - Instruction	740	740	0	
<b>231000 - Dept of Accounting</b>						<b>1,174,793</b>	<b>907,103</b>	<b>(267,690)</b>
232000	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	68,238	68,958	720	
	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	701400 - Student Employees	10 - Instruction	20,000	20,000	0	
	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	710 - Travel Pool	10 - Instruction	28,600	30,100	1,500	
	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	720 - O and M Pool	10 - Instruction	14,308	4,077	(10,231)	
	140100 - Designated Tuition	232000 - Dept of Economics and Intl Business	750 - Utilities Pool	10 - Instruction	777	777	0	
<b>232000 - Dept of Economics and Intl Business</b>						<b>131,923</b>	<b>123,912</b>	<b>(8,011)</b>
233000	140100 - Designated Tuition	233000 - Dept of Business Admin & Ent	700801 - Teaching	10 - Instruction	1,048,914	421,560	(627,354)	
	140100 - Designated Tuition	233000 - Dept of Business Admin & Ent	701400 - Student Employees	10 - Instruction	14,000	5,000	(9,000)	
	140100 - Designated Tuition	233000 - Dept of Business Admin & Ent	703101 - Taxable Employee Relocation	10 - Instruction	0	5,000	5,000	
	140100 - Designated Tuition	233000 - Dept of Business Admin & Ent	710 - Travel Pool	10 - Instruction	57,200	31,550	(25,650)	
	140100 - Designated Tuition	233000 - Dept of Business Admin & Ent	720 - O and M Pool	10 - Instruction	17,391	15,542	(1,849)	
	140100 - Designated Tuition	233000 - Dept of Business Admin & Ent	750 - Utilities Pool	10 - Instruction	1,221	740	(481)	
<b>233000 - Dept of Business Admin &amp; Ent</b>						<b>1,138,726</b>	<b>479,392</b>	<b>(659,334)</b>
234000	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	700801 - Teaching	10 - Instruction	1,895,382	1,999,356	103,974	
	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	701400 - Student Employees	10 - Instruction	20,000	20,000	0	
	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	710 - Travel Pool	10 - Instruction	57,200	61,700	4,500	
	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Pool	10 - Instruction	32,841	26,870	(5,971)	
	140100 - Designated Tuition	234000 - Dept of Mgmt, Mktg, & Information	750 - Utilities Pool	10 - Instruction	1,147	1,147	0	
<b>234000 - Dept of Mgmt, Mktg, &amp; Information</b>						<b>2,006,570</b>	<b>2,109,073</b>	<b>102,503</b>
235000	140100 - Designated Tuition	235000 - Office of PGA PGM Program	701001 - Non Teaching Salaried Exempt	10 - Instruction	143,304	145,200	1,896	
	140100 - Designated Tuition	235000 - Office of PGA PGM Program	710 - Travel Pool	10 - Instruction	12,000	12,000	0	
	140100 - Designated Tuition	235000 - Office of PGA PGM Program	720 - O and M Pool	10 - Instruction	13,887	13,887	0	

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		140100 - Designated Tuition	235000 - Office of PGA PGM Program	750 - Utilities Pool	10 - Instruction	185	185	0
<b>235000 - Office of PGA PGM Program</b>						<b>169,376</b>	<b>171,272</b>	<b>1,896</b>
235001		140100 - Designated Tuition	235001 - Bearkat Course	720 - O and M Pool	40 - Academic Support	38,503	38,503	0
		140100 - Designated Tuition	235001 - Bearkat Course	750 - Utilities Pool	40 - Academic Support	25,000	25,000	0
<b>235001 - Bearkat Course</b>						<b>63,503</b>	<b>63,503</b>	<b>0</b>
235002		140100 - Designated Tuition	235002 - Golf Course Commercial Paper Pmt	720 - O and M Pool	40 - Academic Support	0	398,263	398,263
		140100 - Designated Tuition	235002 - Golf Course Commercial Paper Pmt	735 - Bond Payment Pool	40 - Academic Support	398,263	0	(398,263)
<b>235002 - Golf Course Commercial Paper Pmt</b>						<b>398,263</b>	<b>398,263</b>	<b>0</b>
237001		140100 - Designated Tuition	237001 - Center for Bus and Eco Development	710 - Travel Pool	30 - Public Service	5,000	5,000	0
		140100 - Designated Tuition	237001 - Center for Bus and Eco Development	720 - O and M Pool	30 - Public Service	24,532	24,532	0
		140100 - Designated Tuition	237001 - Center for Bus and Eco Development	750 - Utilities Pool	30 - Public Service	111	111	0
		140100 - Designated Tuition	237001 - Center for Bus and Eco Development	770 - Capital Outlay Pool	30 - Public Service	4,188	4,188	0
<b>237001 - Center for Bus and Eco Development</b>						<b>33,831</b>	<b>33,831</b>	<b>0</b>
237999		140100 - Designated Tuition	237999 - Small Business Cost Share	720 - O and M Pool	30 - Public Service	34,203	34,203	0
		140100 - Designated Tuition	237999 - Small Business Cost Share	750 - Utilities Pool	30 - Public Service	370	370	0
<b>237999 - Small Business Cost Share</b>						<b>34,573</b>	<b>34,573</b>	<b>0</b>
238000		140100 - Designated Tuition	238000 - Department of Finance and Banking	700801 - Teaching	10 - Instruction	0	691,938	691,938
		140100 - Designated Tuition	238000 - Department of Finance and Banking	701400 - Student Employees	10 - Instruction	0	9,300	9,300
		140100 - Designated Tuition	238000 - Department of Finance and Banking	710 - Travel Pool	10 - Instruction	0	24,200	24,200
		140100 - Designated Tuition	238000 - Department of Finance and Banking	720 - O and M Pool	10 - Instruction	0	6,769	6,769
		140100 - Designated Tuition	238000 - Department of Finance and Banking	750 - Utilities Pool	10 - Instruction	0	481	481
<b>238000 - Department of Finance and Banking</b>						<b>0</b>	<b>732,688</b>	<b>732,688</b>
240000		140100 - Designated Tuition	240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	25,991	29,016	3,025
<b>240000 - COCJ Office of the Dean</b>						<b>25,991</b>	<b>29,016</b>	<b>3,025</b>
240003		140100 - Designated Tuition	240003 - COCJ Summer School	700801 - Teaching	10 - Instruction	444,424	444,424	0
<b>240003 - COCJ Summer School</b>						<b>444,424</b>	<b>444,424</b>	<b>0</b>
240009		140100 - Designated Tuition	240009 - COCJ Professional Development and T	710 - Travel Pool	40 - Academic Support	13,500	30,000	16,500
		140100 - Designated Tuition	240009 - COCJ Professional Development and T	720 - O and M Pool	40 - Academic Support	5,000	10,000	5,000
<b>240009 - COCJ Professional Development and T</b>						<b>18,500</b>	<b>40,000</b>	<b>21,500</b>
240012		140100 - Designated Tuition	240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	9,000	50,000	41,000
<b>240012 - COCJ Overload Faculty</b>						<b>9,000</b>	<b>50,000</b>	<b>41,000</b>
240014		140100 - Designated Tuition	240014 - COCJ Dean Travel	710 - Travel Pool	40 - Academic Support	14,000	15,000	1,000
		140100 - Designated Tuition	240014 - COCJ Dean Travel	720 - O and M Pool	40 - Academic Support	1,000	1,000	0
<b>240014 - COCJ Dean Travel</b>						<b>15,000</b>	<b>16,000</b>	<b>1,000</b>
240016		140100 - Designated Tuition	240016 - COCJ New Initiatives	744 - Fixed Cost	40 - Academic Support	0	34,000	34,000
<b>240016 - COCJ New Initiatives</b>						<b>0</b>	<b>34,000</b>	<b>34,000</b>
240018		140100 - Designated Tuition	240018 - COCJ International Programs	710 - Travel Pool	40 - Academic Support	3,500	0	(3,500)
		140100 - Designated Tuition	240018 - COCJ International Programs	720 - O and M Pool	40 - Academic Support	10,000	0	(10,000)
<b>240018 - COCJ International Programs</b>						<b>13,500</b>	<b>0</b>	<b>(13,500)</b>

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240019	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	425,340	385,308	(40,032)	
	140100 - Designated Tuition	240019 - COCJ Forensic Science Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	160,000	0	(160,000)	
<b>240019 - COCJ Forensic Science Doctoral</b>						<b>585,340</b>	<b>385,308</b>	<b>(200,032)</b>
240020	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	70,056	0	(70,056)	
	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	181,120	463,256	282,136	
	140100 - Designated Tuition	240020 - Criminal Justice Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	145,000	0	(145,000)	
<b>240020 - Criminal Justice Doctoral</b>						<b>396,176</b>	<b>463,256</b>	<b>67,080</b>
240021	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	701402 - Graduate Assistant Non Teaching	20 - Research	267,000	267,000	0	
	140100 - Designated Tuition	240021 - COCJ Forensic Science Master	760 - Scholarship Pool	80 - Scholarship and Fellowships	42,000	42,000	0	
<b>240021 - COCJ Forensic Science Master</b>						<b>309,000</b>	<b>309,000</b>	<b>0</b>
240022	140100 - Designated Tuition	240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	95,960	124,000	28,040	
	140100 - Designated Tuition	240022 - Criminal Justice Master	760 - Scholarship Pool	80 - Scholarship and Fellowships	48,000	0	(48,000)	
<b>240022 - Criminal Justice Master</b>						<b>143,960</b>	<b>124,000</b>	<b>(19,960)</b>
240023	140100 - Designated Tuition	240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	10 - Instruction	0	55,044	55,044	
<b>240023 - COCJ Security Studies Master</b>						<b>0</b>	<b>55,044</b>	<b>55,044</b>
240025	140100 - Designated Tuition	240025 - COCJ Victim Studies Master	701402 - Graduate Assistant Non Teaching	20 - Research	0	65,052	65,052	
<b>240025 - COCJ Victim Studies Master</b>						<b>0</b>	<b>65,052</b>	<b>65,052</b>
241000	140100 - Designated Tuition	241000 - College of Criminal Justice	701400 - Student Employees	40 - Academic Support	8,000	8,000	0	
	140100 - Designated Tuition	241000 - College of Criminal Justice	703100 - Emoluments and Allowances	40 - Academic Support	900	900	0	
	140100 - Designated Tuition	241000 - College of Criminal Justice	720 - O and M Pool	40 - Academic Support	120,751	190,699	69,948	
<b>241000 - College of Criminal Justice</b>						<b>129,651</b>	<b>199,599</b>	<b>69,948</b>
241004	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	701400 - Student Employees	40 - Academic Support	25,000	0	(25,000)	
	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	82,260	0	(82,260)	
	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	710 - Travel Pool	40 - Academic Support	6,000	2,000	(4,000)	
	140100 - Designated Tuition	241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	40,000	13,000	(27,000)	
<b>241004 - COCJ Marketing &amp; Advertising</b>						<b>153,260</b>	<b>15,000</b>	<b>(138,260)</b>
241005	140100 - Designated Tuition	241005 - CJ Student Operations	701400 - Student Employees	40 - Academic Support	0	10,000	10,000	
	140100 - Designated Tuition	241005 - CJ Student Operations	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	54,096	54,096	
	140100 - Designated Tuition	241005 - CJ Student Operations	710 - Travel Pool	40 - Academic Support	1,500	10,000	8,500	
	140100 - Designated Tuition	241005 - CJ Student Operations	720 - O and M Pool	40 - Academic Support	500	30,000	29,500	
	140100 - Designated Tuition	241005 - CJ Student Operations	770 - Capital Outlay Pool	40 - Academic Support	0	5,000	5,000	
<b>241005 - CJ Student Operations</b>						<b>2,000</b>	<b>109,096</b>	<b>107,096</b>
241006	140100 - Designated Tuition	241006 - CJ Conference Center	720 - O and M Pool	40 - Academic Support	60,000	60,000	0	
	140100 - Designated Tuition	241006 - CJ Conference Center	750 - Utilities Pool	40 - Academic Support	4,000	5,000	1,000	
<b>241006 - CJ Conference Center</b>						<b>64,000</b>	<b>65,000</b>	<b>1,000</b>
250000	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	231,066	314,874	83,808	
	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	701400 - Student Employees	10 - Instruction	5,000	5,000	0	
	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	710 - Travel Pool	10 - Instruction	57,500	69,500	12,000	
	140100 - Designated Tuition	250000 - Criminal Justice and Criminology	720 - O and M Pool	10 - Instruction	7,500	10,000	2,500	
<b>250000 - Criminal Justice and Criminology</b>						<b>301,066</b>	<b>399,374</b>	<b>98,308</b>
251000	140100 - Designated Tuition	251000 - Department of Forensic Science	710 - Travel Pool	10 - Instruction	18,500	27,500	9,000	
	140100 - Designated Tuition	251000 - Department of Forensic Science	720 - O and M Pool	10 - Instruction	180,500	148,500	(32,000)	
<b>251000 - Department of Forensic Science</b>						<b>199,000</b>	<b>176,000</b>	<b>(23,000)</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
252000	140100 - Designated Tuition		252000 - Department of Security Studies	710 - Travel Pool	10 - Instruction	15,500	15,500	0
	140100 - Designated Tuition		252000 - Department of Security Studies	720 - O and M Pool	10 - Instruction	4,000	5,000	1,000
<b>252000 - Department of Security Studies</b>						<b>19,500</b>	<b>20,500</b>	<b>1,000</b>
253000	140100 - Designated Tuition		253000 - Victim Studies	700801 - Teaching	10 - Instruction	78,822	0	(78,822)
	140100 - Designated Tuition		253000 - Victim Studies	710 - Travel Pool	10 - Instruction	12,500	13,500	1,000
	140100 - Designated Tuition		253000 - Victim Studies	720 - O and M Pool	10 - Instruction	4,250	5,000	750
<b>253000 - Victim Studies</b>						<b>95,572</b>	<b>18,500</b>	<b>(77,072)</b>
260000	140100 - Designated Tuition		260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	247,824	58,008	(189,816)
	140100 - Designated Tuition		260000 - Office of the Dean CE	701500 - Classified Employees	40 - Academic Support	26,004	26,004	0
	140100 - Designated Tuition		260000 - Office of the Dean CE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	38,232	171,827	133,595
	140100 - Designated Tuition		260000 - Office of the Dean CE	710 - Travel Pool	40 - Academic Support	4,000	4,000	0
	140100 - Designated Tuition		260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	0	156,089	156,089
<b>260000 - Office of the Dean CE</b>						<b>316,060</b>	<b>415,928</b>	<b>99,868</b>
260001	140100 - Designated Tuition		260001 - COE Contingency	710 - Travel Pool	10 - Instruction	38,722	40,000	1,278
	140100 - Designated Tuition		260001 - COE Contingency	720 - O and M Pool	40 - Academic Support	213,346	271,000	57,655
	140100 - Designated Tuition		260001 - COE Contingency	750 - Utilities Pool	40 - Academic Support	300	300	0
<b>260001 - COE Contingency</b>						<b>252,368</b>	<b>311,300</b>	<b>58,933</b>
260002	140100 - Designated Tuition		260002 - COE Instructional Reserve	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	5,000	0	(5,000)
<b>260002 - COE Instructional Reserve</b>						<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
260003	140100 - Designated Tuition		260003 - COE Summer School	700801 - Teaching	10 - Instruction	1,340,554	1,340,554	0
<b>260003 - COE Summer School</b>						<b>1,340,554</b>	<b>1,340,554</b>	<b>0</b>
260004	140100 - Designated Tuition		260004 - COE Travel	710 - Travel Pool	40 - Academic Support	10,000	15,000	5,000
	140100 - Designated Tuition		260004 - COE Travel	720 - O and M Pool	40 - Academic Support	0	7,500	7,500
<b>260004 - COE Travel</b>						<b>10,000</b>	<b>22,500</b>	<b>12,500</b>
260005	140100 - Designated Tuition		260005 - Div Teacher Education	701001 - Non Teaching Salaried Exempt	40 - Academic Support	10,008	10,008	0
	140100 - Designated Tuition		260005 - Div Teacher Education	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,136	41,544	408
	140100 - Designated Tuition		260005 - Div Teacher Education	710 - Travel Pool	40 - Academic Support	20,000	20,000	0
	140100 - Designated Tuition		260005 - Div Teacher Education	720 - O and M Pool	40 - Academic Support	77,330	54,131	(23,199)
	140100 - Designated Tuition		260005 - Div Teacher Education	750 - Utilities Pool	40 - Academic Support	600	600	0
<b>260005 - Div Teacher Education</b>						<b>149,074</b>	<b>126,283</b>	<b>(22,791)</b>
260006	140100 - Designated Tuition		260006 - COE Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	155,000	155,000	0
<b>260006 - COE Scholarships</b>						<b>155,000</b>	<b>155,000</b>	<b>0</b>
260009	140100 - Designated Tuition		260009 - COE Graduate Programs	710 - Travel Pool	40 - Academic Support	5,000	5,000	0
	140100 - Designated Tuition		260009 - COE Graduate Programs	720 - O and M Pool	40 - Academic Support	22,850	15,995	(6,855)
	140100 - Designated Tuition		260009 - COE Graduate Programs	750 - Utilities Pool	40 - Academic Support	400	400	0
<b>260009 - COE Graduate Programs</b>						<b>28,250</b>	<b>21,395</b>	<b>(6,855)</b>
260011	140100 - Designated Tuition		260011 - Assessment and Accreditation	701001 - Non Teaching Salaried Exempt	40 - Academic Support	65,329	57,216	(8,113)
	140100 - Designated Tuition		260011 - Assessment and Accreditation	701400 - Student Employees	40 - Academic Support	4,000	4,000	0
	140100 - Designated Tuition		260011 - Assessment and Accreditation	710 - Travel Pool	40 - Academic Support	30,000	30,000	0
	140100 - Designated Tuition		260011 - Assessment and Accreditation	720 - O and M Pool	40 - Academic Support	47,104	32,973	(14,131)
	140100 - Designated Tuition		260011 - Assessment and Accreditation	750 - Utilities Pool	40 - Academic Support	300	300	0
<b>260011 - Assessment and Accreditation</b>						<b>146,733</b>	<b>124,489</b>	<b>(22,244)</b>

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260013	140100 - Designated Tuition		260013 - Teacher Education Student Teach	710 - Travel Pool	40 - Academic Support	36,600	36,600	0
<b>260013 - Teacher Education Student Teach</b>						<b>36,600</b>	<b>36,600</b>	<b>0</b>
260016	140100 - Designated Tuition		260016 - COE TUC	720 - O and M Pool	40 - Academic Support	1,000	1,000	0
<b>260016 - COE TUC</b>						<b>1,000</b>	<b>1,000</b>	<b>0</b>
260017	140100 - Designated Tuition		260017 - COE Teaching Assistant	700802 - Assistant Instructor	10 - Instruction	15,003	15,003	0
<b>260017 - COE Teaching Assistant</b>						<b>15,003</b>	<b>15,003</b>	<b>0</b>
260019	140100 - Designated Tuition		260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	673,596	673,596	0
<b>260019 - COE Pool Faculty</b>						<b>673,596</b>	<b>673,596</b>	<b>0</b>
260021	140100 - Designated Tuition		260021 - COE Dean Travel	710 - Travel Pool	40 - Academic Support	9,000	15,000	6,000
	140100 - Designated Tuition		260021 - COE Dean Travel	720 - O and M Pool	40 - Academic Support	5,000	7,500	2,500
<b>260021 - COE Dean Travel</b>						<b>14,000</b>	<b>22,500</b>	<b>8,500</b>
260024	140100 - Designated Tuition		260024 - COE Communications & Outreach	710 - Travel Pool	40 - Academic Support	8,500	8,500	0
	140100 - Designated Tuition		260024 - COE Communications & Outreach	720 - O and M Pool	40 - Academic Support	28,000	19,600	(8,400)
<b>260024 - COE Communications &amp; Outreach</b>						<b>36,500</b>	<b>28,100</b>	<b>(8,400)</b>
261002	140100 - Designated Tuition		261002 - Instr Sys Design & Tech Doctoral	700801 - Teaching	10 - Instruction	63,012	65,016	2,004
	140100 - Designated Tuition		261002 - Instr Sys Design & Tech Doctoral	720 - O and M Pool	10 - Instruction	50,726	35,508	(15,218)
	140100 - Designated Tuition		261002 - Instr Sys Design & Tech Doctoral	750 - Utilities Pool	10 - Instruction	150	150	0
<b>261002 - Instr Sys Design &amp; Tech Doctoral</b>						<b>113,888</b>	<b>100,674</b>	<b>(13,214)</b>
262000	140100 - Designated Tuition		262000 - Dept of Educational Leadership	701400 - Student Employees	10 - Instruction	35,000	35,000	0
	140100 - Designated Tuition		262000 - Dept of Educational Leadership	701402 - Graduate Assistant Non Teaching	20 - Research	30,016	30,016	0
	140100 - Designated Tuition		262000 - Dept of Educational Leadership	710 - Travel Pool	10 - Instruction	47,500	47,500	0
	140100 - Designated Tuition		262000 - Dept of Educational Leadership	720 - O and M Pool	10 - Instruction	58,940	41,258	(17,682)
	140100 - Designated Tuition		262000 - Dept of Educational Leadership	750 - Utilities Pool	10 - Instruction	1,300	1,300	0
	140100 - Designated Tuition		262000 - Dept of Educational Leadership	760 - Scholarship Pool	80 - Scholarship and Fellowships	32,000	32,000	0
	140100 - Designated Tuition		262000 - Dept of Educational Leadership	770 - Capital Outlay Pool	10 - Instruction	2,900	2,030	(870)
<b>262000 - Dept of Educational Leadership</b>						<b>207,656</b>	<b>189,104</b>	<b>(18,552)</b>
262003	140100 - Designated Tuition		262003 - Educational Leadership Doctoral	701400 - Student Employees	10 - Instruction	10,000	10,000	0
	140100 - Designated Tuition		262003 - Educational Leadership Doctoral	720 - O and M Pool	10 - Instruction	24,991	17,493	(7,498)
<b>262003 - Educational Leadership Doctoral</b>						<b>34,991</b>	<b>27,493</b>	<b>(7,498)</b>
262004	140100 - Designated Tuition		262004 - Developmental Ed Doctoral	720 - O and M Pool	10 - Instruction	16,250	11,375	(4,875)
<b>262004 - Developmental Ed Doctoral</b>						<b>16,250</b>	<b>11,375</b>	<b>(4,875)</b>
262005	140100 - Designated Tuition		262005 - Higher Ed Leadership Doctoral	720 - O and M Pool	10 - Instruction	27,753	19,427	(8,326)
<b>262005 - Higher Ed Leadership Doctoral</b>						<b>27,753</b>	<b>19,427</b>	<b>(8,326)</b>
263000	140100 - Designated Tuition		263000 - Dept of Public Health	700801 - Teaching	10 - Instruction	272,322	232,650	(39,672)
	140100 - Designated Tuition		263000 - Dept of Public Health	701400 - Student Employees	10 - Instruction	20,000	20,000	0
	140100 - Designated Tuition		263000 - Dept of Public Health	710 - Travel Pool	10 - Instruction	21,500	21,500	0
	140100 - Designated Tuition		263000 - Dept of Public Health	720 - O and M Pool	10 - Instruction	55,480	55,480	0
	140100 - Designated Tuition		263000 - Dept of Public Health	750 - Utilities Pool	10 - Instruction	2,300	2,300	0
<b>263000 - Dept of Public Health</b>						<b>371,602</b>	<b>331,930</b>	<b>(39,672)</b>
263004	140100 - Designated Tuition		263004 - Bilingual Health Program	720 - O and M Pool	10 - Instruction	10,667	10,667	0
<b>263004 - Bilingual Health Program</b>						<b>10,667</b>	<b>10,667</b>	<b>0</b>

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265000	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	701400 - Student Employees	10 - Instruction	8,000	8,000	0	
	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	710 - Travel Pool	10 - Instruction	29,500	29,500	0	
	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	720 - O and M Pool	10 - Instruction	38,400	26,880	(11,520)	
	140100 - Designated Tuition	265000 - Dept of Library Science & Technolog	750 - Utilities Pool	10 - Instruction	600	600	0	
<b>265000 - Dept of Library Science &amp; Technolog</b>						<b>76,500</b>	<b>64,980</b>	<b>(11,520)</b>
266000	140100 - Designated Tuition	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	69,912	70,704	792	
	140100 - Designated Tuition	266000 - Department of Counselor Education	701400 - Student Employees	10 - Instruction	24,255	24,255	0	
	140100 - Designated Tuition	266000 - Department of Counselor Education	710 - Travel Pool	10 - Instruction	47,500	47,500	0	
	140100 - Designated Tuition	266000 - Department of Counselor Education	720 - O and M Pool	10 - Instruction	37,105	25,974	(11,131)	
	140100 - Designated Tuition	266000 - Department of Counselor Education	750 - Utilities Pool	10 - Instruction	925	925	0	
<b>266000 - Department of Counselor Education</b>						<b>179,697</b>	<b>169,358</b>	<b>(10,339)</b>
266001	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	50,785	51,121	336	
	140100 - Designated Tuition	266001 - Counselor Ed Doctoral	720 - O and M Pool	10 - Instruction	84,559	59,191	(25,368)	
<b>266001 - Counselor Ed Doctoral</b>						<b>135,344</b>	<b>110,312</b>	<b>(25,032)</b>
267000	140100 - Designated Tuition	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	673,653	689,808	16,155	
	140100 - Designated Tuition	267000 - School of Teaching and Learning	701400 - Student Employees	10 - Instruction	50,000	50,000	0	
	140100 - Designated Tuition	267000 - School of Teaching and Learning	710 - Travel Pool	10 - Instruction	188,500	188,500	0	
	140100 - Designated Tuition	267000 - School of Teaching and Learning	720 - O and M Pool	10 - Instruction	128,495	89,947	(38,548)	
	140100 - Designated Tuition	267000 - School of Teaching and Learning	750 - Utilities Pool	10 - Instruction	2,400	2,400	0	
<b>267000 - School of Teaching and Learning</b>						<b>1,043,048</b>	<b>1,020,655</b>	<b>(22,393)</b>
267001	140100 - Designated Tuition	267001 - Literacy Doctoral	701400 - Student Employees	10 - Instruction	5,000	5,000	0	
	140100 - Designated Tuition	267001 - Literacy Doctoral	720 - O and M Pool	10 - Instruction	69,947	48,963	(20,984)	
<b>267001 - Literacy Doctoral</b>						<b>74,947</b>	<b>53,963</b>	<b>(20,984)</b>
269000	140100 - Designated Tuition	269000 - Charter School	700801 - Teaching	30 - Public Service	30,502	30,501	(1)	
<b>269000 - Charter School</b>						<b>30,502</b>	<b>30,501</b>	<b>(1)</b>
270000	140100 - Designated Tuition	270000 - COHS Office of the Dean	701400 - Student Employees	40 - Academic Support	17,730	17,730	0	
	140100 - Designated Tuition	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	54,624	55,176	552	
	140100 - Designated Tuition	270000 - COHS Office of the Dean	702100 - Overtime Pay	40 - Academic Support	4,084	4,084	0	
	140100 - Designated Tuition	270000 - COHS Office of the Dean	703100 - Emoluments and Allowances	40 - Academic Support	900	900	0	
	140100 - Designated Tuition	270000 - COHS Office of the Dean	710 - Travel Pool	40 - Academic Support	32,372	32,372	0	
	140100 - Designated Tuition	270000 - COHS Office of the Dean	720 - O and M Pool	40 - Academic Support	142,157	142,157	0	
	140100 - Designated Tuition	270000 - COHS Office of the Dean	750 - Utilities Pool	40 - Academic Support	1,600	1,600	0	
	140100 - Designated Tuition	270000 - COHS Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	500	500	0	
<b>270000 - COHS Office of the Dean</b>						<b>253,967</b>	<b>254,519</b>	<b>552</b>
270001	140100 - Designated Tuition	270001 - COHS Dean Travel	710 - Travel Pool	40 - Academic Support	16,000	16,000	0	
<b>270001 - COHS Dean Travel</b>						<b>16,000</b>	<b>16,000</b>	<b>0</b>
270002	140100 - Designated Tuition	270002 - COHS New Initiatives	741 - New Initiatives Pool	10 - Instruction	1,500	598,000	596,500	
	140100 - Designated Tuition	270002 - COHS New Initiatives	744 - Fixed Cost	10 - Instruction	3,400	3,610	210	
<b>270002 - COHS New Initiatives</b>						<b>4,900</b>	<b>601,610</b>	<b>596,710</b>
270003	140100 - Designated Tuition	270003 - COHS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	38,450	38,450	0	
<b>270003 - COHS Teaching Assistant</b>						<b>38,450</b>	<b>38,450</b>	<b>0</b>
270005	140100 - Designated Tuition	270005 - COHS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	163,106	163,106	0	
<b>270005 - COHS Pool Faculty</b>						<b>163,106</b>	<b>163,106</b>	<b>0</b>



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270006		140100 - Designated Tuition	270006 - COHS Summer School	700801 - Teaching	10 - Instruction	270,002	270,002	0
<b>270006 - COHS Summer School</b>						<b>270,002</b>	<b>270,002</b>	<b>0</b>
270010		140100 - Designated Tuition	270010 - COHS Research	720 - O and M Pool	20 - Research	24,000	24,000	0
<b>270010 - COHS Research</b>						<b>24,000</b>	<b>24,000</b>	<b>0</b>
270011		140100 - Designated Tuition	270011 - COHS Bearkat Bridge Program	720 - O and M Pool	40 - Academic Support	14,900	14,900	0
		140100 - Designated Tuition	270011 - COHS Bearkat Bridge Program	760 - Scholarship Pool	80 - Scholarship and Fellowships	6,000	6,000	0
<b>270011 - COHS Bearkat Bridge Program</b>						<b>20,900</b>	<b>20,900</b>	<b>0</b>
270013		140100 - Designated Tuition	270013 - COHS Inter Prof Ed (IPE)	720 - O and M Pool	10 - Instruction	7,500	7,500	0
<b>270013 - COHS Inter Prof Ed (IPE)</b>						<b>7,500</b>	<b>7,500</b>	<b>0</b>
270015		140100 - Designated Tuition	270015 - COHS Food Pantry	720 - O and M Pool	40 - Academic Support	2,500	2,500	0
<b>270015 - COHS Food Pantry</b>						<b>2,500</b>	<b>2,500</b>	<b>0</b>
270016		140100 - Designated Tuition	270016 - COHS Thrift Store	720 - O and M Pool	40 - Academic Support	2,500	2,500	0
<b>270016 - COHS Thrift Store</b>						<b>2,500</b>	<b>2,500</b>	<b>0</b>
270019		140100 - Designated Tuition	270019 - COHS Physical Therapy	720 - O and M Pool	10 - Instruction	0	1,500	1,500
<b>270019 - COHS Physical Therapy</b>						<b>0</b>	<b>1,500</b>	<b>1,500</b>
271000		140100 - Designated Tuition	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	94,896	95,598	702
		140100 - Designated Tuition	271000 - Department of Kinesiology	701400 - Student Employees	10 - Instruction	21,976	21,976	0
		140100 - Designated Tuition	271000 - Department of Kinesiology	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	51,168	51,936	768
		140100 - Designated Tuition	271000 - Department of Kinesiology	710 - Travel Pool	10 - Instruction	35,769	35,769	0
		140100 - Designated Tuition	271000 - Department of Kinesiology	720 - O and M Pool	10 - Instruction	67,999	71,399	3,400
		140100 - Designated Tuition	271000 - Department of Kinesiology	750 - Utilities Pool	10 - Instruction	1,851	1,851	0
<b>271000 - Department of Kinesiology</b>						<b>273,659</b>	<b>278,529</b>	<b>4,870</b>
280000		140100 - Designated Tuition	280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	213,576	217,008	3,432
		140100 - Designated Tuition	280000 - CHSS Office of the Dean	701400 - Student Employees	40 - Academic Support	15,000	15,000	0
		140100 - Designated Tuition	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	114,408	116,088	1,680
		140100 - Designated Tuition	280000 - CHSS Office of the Dean	710 - Travel Pool	40 - Academic Support	30,000	30,000	0
		140100 - Designated Tuition	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	109,424	109,424	0
		140100 - Designated Tuition	280000 - CHSS Office of the Dean	750 - Utilities Pool	40 - Academic Support	481	481	0
<b>280000 - CHSS Office of the Dean</b>						<b>482,889</b>	<b>488,001</b>	<b>5,112</b>
280001		140100 - Designated Tuition	280001 - CHSS Contingency	701001 - Non Teaching Salaried Exempt	40 - Academic Support	4,656	4,656	0
		140100 - Designated Tuition	280001 - CHSS Contingency	720 - O and M Pool	40 - Academic Support	73,500	31,000	(42,500)
<b>280001 - CHSS Contingency</b>						<b>78,156</b>	<b>35,656</b>	<b>(42,500)</b>
280002		140100 - Designated Tuition	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	173,824	124,882	(48,942)
<b>280002 - CHSS Instructional Reserve</b>						<b>173,824</b>	<b>124,882</b>	<b>(48,942)</b>
280003		140100 - Designated Tuition	280003 - CHSS Summer School	700801 - Teaching	10 - Instruction	1,513,094	1,507,922	(5,172)
<b>280003 - CHSS Summer School</b>						<b>1,513,094</b>	<b>1,507,922</b>	<b>(5,172)</b>
280004		140100 - Designated Tuition	280004 - CHSS Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,000	72,000	0
<b>280004 - CHSS Scholarships</b>						<b>72,000</b>	<b>72,000</b>	<b>0</b>
280005		140100 - Designated Tuition	280005 - CHSS SPUR	710 - Travel Pool	40 - Academic Support	15,000	15,000	0
<b>280005 - CHSS SPUR</b>						<b>15,000</b>	<b>15,000</b>	<b>0</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
280009		140100 - Designated Tuition	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	231,174	231,174	0
<b>280009 - CHSS Teaching Assistant</b>						<b>231,174</b>	<b>231,174</b>	<b>0</b>
280010		140100 - Designated Tuition	280010 - CHSS Overload Faculty	700801 - Teaching	10 - Instruction	30,000	30,000	0
		140100 - Designated Tuition	280010 - CHSS Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	12,000	12,000	0
<b>280010 - CHSS Overload Faculty</b>						<b>42,000</b>	<b>42,000</b>	<b>0</b>
280011		140100 - Designated Tuition	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	279,895	279,895	0
<b>280011 - CHSS Pool Faculty</b>						<b>279,895</b>	<b>279,895</b>	<b>0</b>
280018		140100 - Designated Tuition	280018 - EWCAT	701400 - Student Employees	30 - Public Service	12,756	12,756	0
<b>280018 - EWCAT</b>						<b>12,756</b>	<b>12,756</b>	<b>0</b>
280019		140100 - Designated Tuition	280019 - CHSS Undergraduate Journal	701402 - Graduate Assistant Non Teaching	40 - Academic Support	9,846	9,846	0
		140100 - Designated Tuition	280019 - CHSS Undergraduate Journal	720 - O and M Pool	40 - Academic Support	8,150	8,150	0
<b>280019 - CHSS Undergraduate Journal</b>						<b>17,996</b>	<b>17,996</b>	<b>0</b>
280020		140100 - Designated Tuition	280020 - CHSS Writing Disciplines	700800 - Faculty Academic Employees	40 - Academic Support	13,500	0	(13,500)
		140100 - Designated Tuition	280020 - CHSS Writing Disciplines	700901 - Faculty Non Teaching	40 - Academic Support	0	13,500	13,500
		140100 - Designated Tuition	280020 - CHSS Writing Disciplines	720 - O and M Pool	40 - Academic Support	3,100	3,100	0
<b>280020 - CHSS Writing Disciplines</b>						<b>16,600</b>	<b>16,600</b>	<b>0</b>
280022		140100 - Designated Tuition	280022 - CHSS Interpreter Fees	720 - O and M Pool	40 - Academic Support	20,000	20,000	0
<b>280022 - CHSS Interpreter Fees</b>						<b>20,000</b>	<b>20,000</b>	<b>0</b>
280023		140100 - Designated Tuition	280023 - Writing Across Curriculum	700901 - Faculty Non Teaching	40 - Academic Support	20,000	14,000	(6,000)
		140100 - Designated Tuition	280023 - Writing Across Curriculum	710 - Travel Pool	40 - Academic Support	1,800	1,800	0
		140100 - Designated Tuition	280023 - Writing Across Curriculum	720 - O and M Pool	40 - Academic Support	3,200	9,200	6,000
<b>280023 - Writing Across Curriculum</b>						<b>25,000</b>	<b>25,000</b>	<b>0</b>
280024		140100 - Designated Tuition	280024 - Doctoral Psychology Students	700802 - Assistant Instructor	10 - Instruction	63,496	45,009	(18,487)
		140100 - Designated Tuition	280024 - Doctoral Psychology Students	701402 - Graduate Assistant Non Teaching	10 - Instruction	485,147	503,634	18,487
		140100 - Designated Tuition	280024 - Doctoral Psychology Students	760 - Scholarship Pool	80 - Scholarship and Fellowships	185,600	185,600	0
<b>280024 - Doctoral Psychology Students</b>						<b>734,243</b>	<b>734,243</b>	<b>0</b>
281000		140100 - Designated Tuition	281000 - Dept of Communication Studies	700801 - Teaching	10 - Instruction	81,090	122,022	40,932
		140100 - Designated Tuition	281000 - Dept of Communication Studies	710 - Travel Pool	10 - Instruction	10,000	10,000	0
		140100 - Designated Tuition	281000 - Dept of Communication Studies	720 - O and M Pool	10 - Instruction	16,046	16,046	0
		140100 - Designated Tuition	281000 - Dept of Communication Studies	750 - Utilities Pool	10 - Instruction	666	666	0
<b>281000 - Dept of Communication Studies</b>						<b>107,802</b>	<b>148,734</b>	<b>40,932</b>
282000		140100 - Designated Tuition	282000 - Dept of English	710 - Travel Pool	10 - Instruction	37,000	37,000	0
		140100 - Designated Tuition	282000 - Dept of English	720 - O and M Pool	10 - Instruction	79,844	79,844	0
		140100 - Designated Tuition	282000 - Dept of English	750 - Utilities Pool	10 - Instruction	1,591	1,591	0
<b>282000 - Dept of English</b>						<b>118,435</b>	<b>118,435</b>	<b>0</b>
282001		140100 - Designated Tuition	282001 - Texas Review Press	710 - Travel Pool	40 - Academic Support	10,000	13,000	3,000
		140100 - Designated Tuition	282001 - Texas Review Press	720 - O and M Pool	40 - Academic Support	18,000	14,852	(3,148)
		140100 - Designated Tuition	282001 - Texas Review Press	750 - Utilities Pool	40 - Academic Support	0	148	148
<b>282001 - Texas Review Press</b>						<b>28,000</b>	<b>28,000</b>	<b>0</b>
282003		140100 - Designated Tuition	282003 - MFA English Fellowships	700802 - Assistant Instructor	10 - Instruction	0	24,605	24,605
		140100 - Designated Tuition	282003 - MFA English Fellowships	701402 - Graduate Assistant Non Teaching	10 - Instruction	88,614	64,009	(24,605)
		140100 - Designated Tuition	282003 - MFA English Fellowships	760 - Scholarship Pool	10 - Instruction	0	90,000	90,000

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		140100 - Designated Tuition	282003 - MFA English Fellowships	760 - Scholarship Pool	40 - Academic Support	30,000	0	(30,000)
<b>282003 - MFA English Fellowships</b>						<b>118,614</b>	<b>178,614</b>	<b>60,000</b>
282005		140100 - Designated Tuition	282005 - National Book Awards	720 - O and M Pool	40 - Academic Support	20,000	20,000	0
<b>282005 - National Book Awards</b>						<b>20,000</b>	<b>20,000</b>	<b>0</b>
283000		140100 - Designated Tuition	283000 - Dept of Human Sciences	700801 - Teaching	10 - Instruction	227,934	152,930	(75,004)
		140100 - Designated Tuition	283000 - Dept of Human Sciences	701400 - Student Employees	10 - Instruction	5,000	5,000	0
		140100 - Designated Tuition	283000 - Dept of Human Sciences	701402 - Graduate Assistant Non Teaching	10 - Instruction	12,308	12,308	0
		140100 - Designated Tuition	283000 - Dept of Human Sciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	18,084	33,915	15,831
		140100 - Designated Tuition	283000 - Dept of Human Sciences	710 - Travel Pool	10 - Instruction	12,067	12,067	0
		140100 - Designated Tuition	283000 - Dept of Human Sciences	720 - O and M Pool	10 - Instruction	69,201	69,201	0
		140100 - Designated Tuition	283000 - Dept of Human Sciences	750 - Utilities Pool	10 - Instruction	666	666	0
<b>283000 - Dept of Human Sciences</b>						<b>345,260</b>	<b>286,087</b>	<b>(59,173)</b>
284000		140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	121,680	128,880	7,200
		140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	720 - O and M Pool	10 - Instruction	50,946	50,946	0
		140100 - Designated Tuition	284000 - Dept of World Languages & Cultures	750 - Utilities Pool	10 - Instruction	1,036	1,036	0
<b>284000 - Dept of World Languages &amp; Cultures</b>						<b>173,662</b>	<b>180,862</b>	<b>7,200</b>
285000		140100 - Designated Tuition	285000 - Dept of History	700801 - Teaching	10 - Instruction	90,918	92,448	1,530
		140100 - Designated Tuition	285000 - Dept of History	710 - Travel Pool	10 - Instruction	30,000	45,000	15,000
		140100 - Designated Tuition	285000 - Dept of History	720 - O and M Pool	10 - Instruction	55,503	40,503	(15,000)
		140100 - Designated Tuition	285000 - Dept of History	750 - Utilities Pool	10 - Instruction	1,147	1,147	0
<b>285000 - Dept of History</b>						<b>177,568</b>	<b>179,098</b>	<b>1,530</b>
285002		140100 - Designated Tuition	285002 - CHSS Student Experiences	701400 - Student Employees	40 - Academic Support	1,000	0	(1,000)
		140100 - Designated Tuition	285002 - CHSS Student Experiences	720 - O and M Pool	40 - Academic Support	16,500	0	(16,500)
<b>285002 - CHSS Student Experiences</b>						<b>17,500</b>	<b>0</b>	<b>(17,500)</b>
286000		140100 - Designated Tuition	286000 - Dept of Mass Communication	701400 - Student Employees	10 - Instruction	10,000	10,000	0
		140100 - Designated Tuition	286000 - Dept of Mass Communication	710 - Travel Pool	10 - Instruction	12,240	12,240	0
		140100 - Designated Tuition	286000 - Dept of Mass Communication	720 - O and M Pool	10 - Instruction	90,921	90,921	0
		140100 - Designated Tuition	286000 - Dept of Mass Communication	750 - Utilities Pool	10 - Instruction	1,295	1,295	0
<b>286000 - Dept of Mass Communication</b>						<b>114,456</b>	<b>114,456</b>	<b>0</b>
287000		140100 - Designated Tuition	287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	46,260	49,806	3,546
		140100 - Designated Tuition	287000 - Dept of Political Science	701400 - Student Employees	10 - Instruction	8,000	8,000	0
		140100 - Designated Tuition	287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	47,016	47,712	696
		140100 - Designated Tuition	287000 - Dept of Political Science	710 - Travel Pool	10 - Instruction	8,000	8,000	0
		140100 - Designated Tuition	287000 - Dept of Political Science	720 - O and M Pool	10 - Instruction	33,321	33,321	0
		140100 - Designated Tuition	287000 - Dept of Political Science	750 - Utilities Pool	10 - Instruction	1,443	1,443	0
<b>287000 - Dept of Political Science</b>						<b>144,040</b>	<b>148,282</b>	<b>4,242</b>
288000		140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701400 - Student Employees	10 - Instruction	10,000	0	(10,000)
		140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	10 - Instruction	30,000	60,048	30,048
		140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	710 - Travel Pool	10 - Instruction	60,000	10,000	(50,000)
		140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	720 - O and M Pool	10 - Instruction	85,185	79,137	(6,048)
		140100 - Designated Tuition	288000 - Dept of Psychology and Philosophy	750 - Utilities Pool	10 - Instruction	2,220	2,220	0
<b>288000 - Dept of Psychology and Philosophy</b>						<b>187,405</b>	<b>151,405</b>	<b>(36,000)</b>
288001		140100 - Designated Tuition	288001 - Psychology	700801 - Teaching	10 - Instruction	295,128	265,266	(29,862)
		140100 - Designated Tuition	288001 - Psychology	710 - Travel Pool	10 - Instruction	0	28,800	28,800
<b>288001 - Psychology</b>						<b>295,128</b>	<b>294,066</b>	<b>(1,062)</b>

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288004	140100 - Designated Tuition	288004 - Forensic Clinical PHD	701400 - Student Employees	10 - Instruction	28,000	31,000	3,000	
	140100 - Designated Tuition	288004 - Forensic Clinical PHD	710 - Travel Pool	10 - Instruction	5,000	5,000	0	
	140100 - Designated Tuition	288004 - Forensic Clinical PHD	720 - O and M Pool	10 - Instruction	64,294	61,294	(3,000)	
	140100 - Designated Tuition	288004 - Forensic Clinical PHD	750 - Utilities Pool	10 - Instruction	592	592	0	
<b>288004 - Forensic Clinical PHD</b>						<b>97,886</b>	<b>97,886</b>	<b>0</b>
289000	140100 - Designated Tuition	289000 - Dept of Sociology	701400 - Student Employees	10 - Instruction	16,750	16,750	0	
	140100 - Designated Tuition	289000 - Dept of Sociology	710 - Travel Pool	10 - Instruction	10,000	10,000	0	
	140100 - Designated Tuition	289000 - Dept of Sociology	720 - O and M Pool	10 - Instruction	22,214	22,214	0	
	140100 - Designated Tuition	289000 - Dept of Sociology	750 - Utilities Pool	10 - Instruction	999	999	0	
<b>289000 - Dept of Sociology</b>						<b>49,963</b>	<b>49,963</b>	<b>0</b>
400000	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	40 - Academic Support	9,406	0	(9,406)	
	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701001 - Non Teaching Salaried Exempt	40 - Academic Support	88,080	88,944	864	
	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701400 - Student Employees	60 - Institutional Support	20,000	18,000	(2,000)	
	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	85,824	85,824	
	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	60 - Institutional Support	59,706	54,118	(5,588)	
	140100 - Designated Tuition	400000 - Off of the Prov and VP for Acad Aff	750 - Utilities Pool	60 - Institutional Support	700	740	40	
<b>400000 - Off of the Prov and VP for Acad Aff</b>						<b>177,892</b>	<b>247,626</b>	<b>69,734</b>
400004	140100 - Designated Tuition	400004 - VPAA Overloads	700801 - Teaching	10 - Instruction	80,000	0	(80,000)	
<b>400004 - VPAA Overloads</b>						<b>80,000</b>	<b>0</b>	<b>(80,000)</b>
400009	140100 - Designated Tuition	400009 - Memberships	720 - O and M Pool	60 - Institutional Support	63,000	63,000	0	
<b>400009 - Memberships</b>						<b>63,000</b>	<b>63,000</b>	<b>0</b>
400011	140100 - Designated Tuition	400011 - Events	720 - O and M Pool	60 - Institutional Support	58,000	58,000	0	
<b>400011 - Events</b>						<b>58,000</b>	<b>58,000</b>	<b>0</b>
400015	140100 - Designated Tuition	400015 - Faculty Senate	720 - O and M Pool	40 - Academic Support	5,656	5,656	0	
<b>400015 - Faculty Senate</b>						<b>5,656</b>	<b>5,656</b>	<b>0</b>
400020	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	710 - Travel Pool	60 - Institutional Support	41,261	41,261	0	
	140100 - Designated Tuition	400020 - Off Campus Instruction Travel	720 - O and M Pool	60 - Institutional Support	5,000	5,000	0	
<b>400020 - Off Campus Instruction Travel</b>						<b>46,261</b>	<b>46,261</b>	<b>0</b>
400022	140100 - Designated Tuition	400022 - American Democracy	720 - O and M Pool	40 - Academic Support	10,926	10,926	0	
	140100 - Designated Tuition	400022 - American Democracy	750 - Utilities Pool	40 - Academic Support	74	74	0	
<b>400022 - American Democracy</b>						<b>11,000</b>	<b>11,000</b>	<b>0</b>
400024	140100 - Designated Tuition	400024 - Provost Travel	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0	
<b>400024 - Provost Travel</b>						<b>20,000</b>	<b>20,000</b>	<b>0</b>
400026	140100 - Designated Tuition	400026 - Provost Contingency	720 - O and M Pool	60 - Institutional Support	117,998	117,998	0	
<b>400026 - Provost Contingency</b>						<b>117,998</b>	<b>117,998</b>	<b>0</b>
400027	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701001 - Non Teaching Salaried Exempt	10 - Instruction	112,128	0	(112,128)	
	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	701400 - Student Employees	10 - Instruction	12,640	12,640	0	
	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	710 - Travel Pool	10 - Instruction	24,000	24,000	0	
	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	720 - O and M Pool	10 - Instruction	34,884	34,884	0	
	140100 - Designated Tuition	400027 - Ctr for Law, Engagement & Politics	760 - Scholarship Pool	80 - Scholarship and Fellowships	61,000	61,000	0	
<b>400027 - Ctr for Law, Engagement &amp; Politics</b>						<b>244,652</b>	<b>132,524</b>	<b>(112,128)</b>

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400029	140100 - Designated Tuition		400029 - Faculty Records and Reporting	701001 - Non Teaching Salaried Exempt	40 - Academic Support	71,088	71,784	696
	140100 - Designated Tuition		400029 - Faculty Records and Reporting	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	58,296	58,296
<b>400029 - Faculty Records and Reporting</b>						<b>71,088</b>	<b>130,080</b>	<b>58,992</b>
410000	140100 - Designated Tuition		410000 - Office of the Vice Provost	700800 - Faculty Academic Employees	60 - Institutional Support	9,000	0	(9,000)
	140100 - Designated Tuition		410000 - Office of the Vice Provost	701000 - Prof Administrative Employees	40 - Academic Support	8,750	0	(8,750)
	140100 - Designated Tuition		410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	396,576	199,070	(197,506)
	140100 - Designated Tuition		410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	60,000	60,000
	140100 - Designated Tuition		410000 - Office of the Vice Provost	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	52,752	61,184	8,432
<b>410000 - Office of the Vice Provost</b>						<b>467,078</b>	<b>320,254</b>	<b>(146,824)</b>
410001	140100 - Designated Tuition		410001 - Academic Scholarships	710 - Travel Pool	80 - Scholarship and Fellowships	5,000	5,000	0
	140100 - Designated Tuition		410001 - Academic Scholarships	720 - O and M Pool	80 - Scholarship and Fellowships	5,000	5,000	0
	140100 - Designated Tuition		410001 - Academic Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	181,000	181,000	0
<b>410001 - Academic Scholarships</b>						<b>191,000</b>	<b>191,000</b>	<b>0</b>
410005	140100 - Designated Tuition		410005 - EURECA Program	701400 - Student Employees	20 - Research	25,000	25,000	0
	140100 - Designated Tuition		410005 - EURECA Program	710 - Travel Pool	10 - Instruction	6,000	6,000	0
	140100 - Designated Tuition		410005 - EURECA Program	720 - O and M Pool	10 - Instruction	55,900	55,900	0
<b>410005 - EURECA Program</b>						<b>86,900</b>	<b>86,900</b>	<b>0</b>
413000	140100 - Designated Tuition		413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	0	84,384	84,384
<b>413000 - Honors Program</b>						<b>0</b>	<b>84,384</b>	<b>84,384</b>
413001	140100 - Designated Tuition		413001 - Honors Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	203,000	203,000	0
<b>413001 - Honors Scholarships</b>						<b>203,000</b>	<b>203,000</b>	<b>0</b>
413004	140100 - Designated Tuition		413004 - Terry Foundation	701400 - Student Employees	40 - Academic Support	3,500	3,500	0
	140100 - Designated Tuition		413004 - Terry Foundation	720 - O and M Pool	40 - Academic Support	4,000	4,000	0
<b>413004 - Terry Foundation</b>						<b>7,500</b>	<b>7,500</b>	<b>0</b>
413005	140100 - Designated Tuition		413005 - Honors Ambassador Program	710 - Travel Pool	40 - Academic Support	3,300	8,000	4,700
	140100 - Designated Tuition		413005 - Honors Ambassador Program	720 - O and M Pool	40 - Academic Support	21,700	17,000	(4,700)
<b>413005 - Honors Ambassador Program</b>						<b>25,000</b>	<b>25,000</b>	<b>0</b>
416003	140100 - Designated Tuition		416003 - Sam Houston Elite	701400 - Student Employees	50 - Student Services	14,000	7,784	(6,216)
	140100 - Designated Tuition		416003 - Sam Houston Elite	710 - Travel Pool	50 - Student Services	5,992	10,000	4,008
	140100 - Designated Tuition		416003 - Sam Houston Elite	720 - O and M Pool	50 - Student Services	53,228	35,000	(18,228)
<b>416003 - Sam Houston Elite</b>						<b>73,220</b>	<b>52,784</b>	<b>(20,436)</b>
419000	140100 - Designated Tuition		419000 - Academic Success Center	700800 - Faculty Academic Employees	40 - Academic Support	13,505	12,308	(1,197)
	140100 - Designated Tuition		419000 - Academic Success Center	700801 - Teaching	10 - Instruction	1,500	4,500	3,000
	140100 - Designated Tuition		419000 - Academic Success Center	701000 - Prof Administrative Employees	40 - Academic Support	0	210	210
	140100 - Designated Tuition		419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	163,648	159,888	(3,760)
	140100 - Designated Tuition		419000 - Academic Success Center	701400 - Student Employees	40 - Academic Support	22,013	20,000	(2,013)
	140100 - Designated Tuition		419000 - Academic Success Center	710 - Travel Pool	40 - Academic Support	15,139	15,139	0
	140100 - Designated Tuition		419000 - Academic Success Center	720 - O and M Pool	40 - Academic Support	50,218	50,218	0
	140100 - Designated Tuition		419000 - Academic Success Center	750 - Utilities Pool	40 - Academic Support	555	555	0
	140100 - Designated Tuition		419000 - Academic Success Center	770 - Capital Outlay Pool	40 - Academic Support	14,500	14,500	0
<b>419000 - Academic Success Center</b>						<b>281,078</b>	<b>277,318</b>	<b>(3,760)</b>
419002	140100 - Designated Tuition		419002 - ASC/Writing	701400 - Student Employees	40 - Academic Support	68,400	68,400	0
	140100 - Designated Tuition		419002 - ASC/Writing	701402 - Graduate Assistant Non Teaching	40 - Academic Support	15,000	15,000	0
<b>419002 - ASC/Writing</b>						<b>83,400</b>	<b>83,400</b>	<b>0</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
419003		140100 - Designated Tuition	419003 - ASC/Math	701400 - Student Employees	40 - Academic Support	100,000	110,000	10,000
<b>419003 - ASC/Math</b>						<b>100,000</b>	<b>110,000</b>	<b>10,000</b>
419004		140100 - Designated Tuition	419004 - ASC STEM Tutors	701400 - Student Employees	40 - Academic Support	36,716	26,716	(10,000)
<b>419004 - ASC STEM Tutors</b>						<b>36,716</b>	<b>26,716</b>	<b>(10,000)</b>
419005		140100 - Designated Tuition	419005 - ASC@TWC	701400 - Student Employees	40 - Academic Support	12,000	12,000	0
		140100 - Designated Tuition	419005 - ASC@TWC	701402 - Graduate Assistant Non Teaching	40 - Academic Support	13,128	13,128	0
<b>419005 - ASC@TWC</b>						<b>25,128</b>	<b>25,128</b>	<b>0</b>
420000		140100 - Designated Tuition	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	7,500	0	(7,500)
		140100 - Designated Tuition	420000 - Graduate School	701402 - Graduate Assistant Non Teaching	40 - Academic Support	14,004	0	(14,004)
		140100 - Designated Tuition	420000 - Graduate School	710 - Travel Pool	40 - Academic Support	100,000	150,000	50,000
		140100 - Designated Tuition	420000 - Graduate School	720 - O and M Pool	40 - Academic Support	87,882	68,607	(19,275)
		140100 - Designated Tuition	420000 - Graduate School	750 - Utilities Pool	40 - Academic Support	500	0	(500)
		140100 - Designated Tuition	420000 - Graduate School	760 - Scholarship Pool	40 - Academic Support	40,000	100,000	60,000
<b>420000 - Graduate School</b>						<b>249,886</b>	<b>318,607</b>	<b>68,721</b>
420012		140100 - Designated Tuition	420012 - Graduate School Dean Travel	710 - Travel Pool	40 - Academic Support	3,000	3,000	0
<b>420012 - Graduate School Dean Travel</b>						<b>3,000</b>	<b>3,000</b>	<b>0</b>
420013		140100 - Designated Tuition	420013 - PACE	700800 - Faculty Academic Employees	40 - Academic Support	0	80,155	80,155
		140100 - Designated Tuition	420013 - PACE	700801 - Teaching	40 - Academic Support	0	19,880	19,880
		140100 - Designated Tuition	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	41,616	41,616
		140100 - Designated Tuition	420013 - PACE	720 - O and M Pool	40 - Academic Support	0	204,537	204,537
<b>420013 - PACE</b>						<b>0</b>	<b>346,188</b>	<b>346,188</b>
420016		140100 - Designated Tuition	420016 - Graduate School Program Reviews	720 - O and M Pool	40 - Academic Support	25,000	25,000	0
<b>420016 - Graduate School Program Reviews</b>						<b>25,000</b>	<b>25,000</b>	<b>0</b>
420017		140100 - Designated Tuition	420017 - Center for Community Engagement	744 - Fixed Cost	40 - Academic Support	0	6,550	6,550
<b>420017 - Center for Community Engagement</b>						<b>0</b>	<b>6,550</b>	<b>6,550</b>
420020		140100 - Designated Tuition	420020 - Academic Support Programming	720 - O and M Pool	40 - Academic Support	158,500	79,850	(78,650)
<b>420020 - Academic Support Programming</b>						<b>158,500</b>	<b>79,850</b>	<b>(78,650)</b>
420021		140100 - Designated Tuition	420021 - Student Success and Engagement	720 - O and M Pool	40 - Academic Support	35,000	58,000	23,000
<b>420021 - Student Success and Engagement</b>						<b>35,000</b>	<b>58,000</b>	<b>23,000</b>
420022		140100 - Designated Tuition	420022 - Office Operations	710 - Travel Pool	40 - Academic Support	25,000	25,000	0
		140100 - Designated Tuition	420022 - Office Operations	720 - O and M Pool	40 - Academic Support	38,501	66,500	27,999
		140100 - Designated Tuition	420022 - Office Operations	750 - Utilities Pool	40 - Academic Support	500	0	(500)
<b>420022 - Office Operations</b>						<b>64,001</b>	<b>91,500</b>	<b>27,499</b>
420023		140100 - Designated Tuition	420023 - Doctoral Fellowships	720 - O and M Pool	40 - Academic Support	70,000	0	(70,000)
<b>420023 - Doctoral Fellowships</b>						<b>70,000</b>	<b>0</b>	<b>(70,000)</b>
420024		140100 - Designated Tuition	420024 - Graduate Recruitment	720 - O and M Pool	40 - Academic Support	25,000	25,000	0
<b>420024 - Graduate Recruitment</b>						<b>25,000</b>	<b>25,000</b>	<b>0</b>
422000		140100 - Designated Tuition	422000 - QEP PACE Center	700801 - Teaching	10 - Instruction	51,467	0	(51,467)
		140100 - Designated Tuition	422000 - QEP PACE Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	41,208	0	(41,208)

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		140100 - Designated Tuition	422000 - QEP PACE Center	720 - O and M Pool	10 - Instruction	18,000	0	(18,000)
<b>422000 - QEP PACE Center</b>						<b>110,675</b>	<b>0</b>	<b>(110,675)</b>
422001		140100 - Designated Tuition	422001 - QEP Active Learning Summ Institutes	700801 - Teaching	10 - Instruction	33,000	0	(33,000)
		140100 - Designated Tuition	422001 - QEP Active Learning Summ Institutes	720 - O and M Pool	10 - Instruction	7,500	0	(7,500)
<b>422001 - QEP Active Learning Summ Institutes</b>						<b>40,500</b>	<b>0</b>	<b>(40,500)</b>
422002		140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	700800 - Faculty Academic Employees	10 - Instruction	25,000	0	(25,000)
		140100 - Designated Tuition	422002 - QEP Acue's Course Teaching Practice	720 - O and M Pool	10 - Instruction	34,625	0	(34,625)
<b>422002 - QEP Acue's Course Teaching Practice</b>						<b>59,625</b>	<b>0</b>	<b>(59,625)</b>
422003		140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	700800 - Faculty Academic Employees	10 - Instruction	74,120	0	(74,120)
		140100 - Designated Tuition	422003 - QEP Learning Teaching Fellowships	720 - O and M Pool	10 - Instruction	15,660	0	(15,660)
<b>422003 - QEP Learning Teaching Fellowships</b>						<b>89,780</b>	<b>0</b>	<b>(89,780)</b>
422005		140100 - Designated Tuition	422005 - QEP Travel Grants	710 - Travel Pool	10 - Instruction	34,000	0	(34,000)
<b>422005 - QEP Travel Grants</b>						<b>34,000</b>	<b>0</b>	<b>(34,000)</b>
422006		140100 - Designated Tuition	422006 - QEP Faculty Learning Communities	720 - O and M Pool	10 - Instruction	11,200	0	(11,200)
<b>422006 - QEP Faculty Learning Communities</b>						<b>11,200</b>	<b>0</b>	<b>(11,200)</b>
430000		140100 - Designated Tuition	430000 - Research	701500 - Classified Employees	20 - Research	141	141	0
<b>430000 - Research</b>						<b>141</b>	<b>141</b>	<b>0</b>
430003		140100 - Designated Tuition	430003 - Faculty Research	710 - Travel Pool	20 - Research	1,217	1,217	0
		140100 - Designated Tuition	430003 - Faculty Research	720 - O and M Pool	20 - Research	12,500	12,500	0
<b>430003 - Faculty Research</b>						<b>13,717</b>	<b>13,717</b>	<b>0</b>
431000		140100 - Designated Tuition	431000 - Sponsored Programs	701001 - Non Teaching Salaried Exempt	20 - Research	81,729	87,757	6,028
		140100 - Designated Tuition	431000 - Sponsored Programs	701400 - Student Employees	20 - Research	9,500	9,500	0
		140100 - Designated Tuition	431000 - Sponsored Programs	710 - Travel Pool	20 - Research	30,000	30,000	0
		140100 - Designated Tuition	431000 - Sponsored Programs	720 - O and M Pool	20 - Research	204,382	204,381	(1)
		140100 - Designated Tuition	431000 - Sponsored Programs	750 - Utilities Pool	20 - Research	500	500	0
		140100 - Designated Tuition	431000 - Sponsored Programs	770 - Capital Outlay Pool	20 - Research	10,000	10,000	0
<b>431000 - Sponsored Programs</b>						<b>336,111</b>	<b>342,138</b>	<b>6,027</b>
434000		140100 - Designated Tuition	434000 - TRIES/Research Centers	701000 - Prof Administrative Employees	20 - Research	177,912	59,568	(118,344)
		140100 - Designated Tuition	434000 - TRIES/Research Centers	701001 - Non Teaching Salaried Exempt	20 - Research	210,015	276,811	66,796
		140100 - Designated Tuition	434000 - TRIES/Research Centers	701501 - Non Teaching Salaried Non Exempt	20 - Research	0	36,216	36,216
		140100 - Designated Tuition	434000 - TRIES/Research Centers	710 - Travel Pool	20 - Research	2,500	2,500	0
		140100 - Designated Tuition	434000 - TRIES/Research Centers	720 - O and M Pool	20 - Research	59,398	59,399	1
		140100 - Designated Tuition	434000 - TRIES/Research Centers	750 - Utilities Pool	20 - Research	600	600	0
<b>434000 - TRIES/Research Centers</b>						<b>450,425</b>	<b>435,094</b>	<b>(15,331)</b>
434001		140100 - Designated Tuition	434001 - TRIES Analytical Lab	701501 - Non Teaching Salaried Non Exempt	20 - Research	38,784	52,000	13,216
<b>434001 - TRIES Analytical Lab</b>						<b>38,784</b>	<b>52,000</b>	<b>13,216</b>
434006		140100 - Designated Tuition	434006 - Vivarium	701500 - Classified Employees	20 - Research	1	1	0
		140100 - Designated Tuition	434006 - Vivarium	701501 - Non Teaching Salaried Non Exempt	20 - Research	42,168	42,600	432
<b>434006 - Vivarium</b>						<b>42,169</b>	<b>42,601</b>	<b>432</b>
460000		140100 - Designated Tuition	460000 - Academic Planning/Assessment	701001 - Non Teaching Salaried Exempt	40 - Academic Support	441,864	472,856	30,992
		140100 - Designated Tuition	460000 - Academic Planning/Assessment	701400 - Student Employees	40 - Academic Support	7,250	2,000	(5,250)
		140100 - Designated Tuition	460000 - Academic Planning/Assessment	701500 - Classified Employees	40 - Academic Support	130	0	(130)

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		140100 - Designated Tuition	460000 - Academic Planning/Assessment	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	146,664	145,608	(1,056)
		140100 - Designated Tuition	460000 - Academic Planning/Assessment	710 - Travel Pool	40 - Academic Support	12,744	12,744	0
		140100 - Designated Tuition	460000 - Academic Planning/Assessment	720 - O and M Pool	40 - Academic Support	266,638	243,649	(22,989)
		140100 - Designated Tuition	460000 - Academic Planning/Assessment	744 - Fixed Cost	40 - Academic Support	0	11,553	11,553
		140100 - Designated Tuition	460000 - Academic Planning/Assessment	750 - Utilities Pool	40 - Academic Support	685	685	0
		<b>460000 - Academic Planning/Assessment</b>				<b>875,975</b>	<b>889,095</b>	<b>13,120</b>
460001	140100 - Designated Tuition		460001 - Accreditation	710 - Travel Pool	40 - Academic Support	9,387	6,387	(3,000)
	140100 - Designated Tuition		460001 - Accreditation	720 - O and M Pool	40 - Academic Support	39,756	35,756	(4,000)
		<b>460001 - Accreditation</b>				<b>49,143</b>	<b>42,143</b>	<b>(7,000)</b>
460002	140100 - Designated Tuition		460002 - Faculty Evaluation	720 - O and M Pool	40 - Academic Support	69,919	81,184	11,265
		<b>460002 - Faculty Evaluation</b>				<b>69,919</b>	<b>81,184</b>	<b>11,265</b>
480000	140100 - Designated Tuition		480000 - AVP Faculty & Student Success	710 - Travel Pool	40 - Academic Support	0	9,500	9,500
	140100 - Designated Tuition		480000 - AVP Faculty & Student Success	720 - O and M Pool	40 - Academic Support	10,000	32,500	22,500
		<b>480000 - AVP Faculty &amp; Student Success</b>				<b>10,000</b>	<b>42,000</b>	<b>32,000</b>
500081	140100 - Designated Tuition		500081 - Univ Workstudy Program Orientation	701400 - Student Employees	50 - Student Services	20,000	20,000	0
		<b>500081 - Univ Workstudy Program Orientation</b>				<b>20,000</b>	<b>20,000</b>	<b>0</b>
500082	140100 - Designated Tuition		500082 - Univ Workstudy Prog Athletics	701400 - Student Employees	50 - Student Services	50,000	50,000	0
		<b>500082 - Univ Workstudy Prog Athletics</b>				<b>50,000</b>	<b>50,000</b>	<b>0</b>
500083	140100 - Designated Tuition		500083 - Univ Workstudy Prog Public Safety	701400 - Student Employees	50 - Student Services	5,000	5,000	0
		<b>500083 - Univ Workstudy Prog Public Safety</b>				<b>5,000</b>	<b>5,000</b>	<b>0</b>
500084	140100 - Designated Tuition		500084 - Univ Workstudy Prog IT Client Serv	701400 - Student Employees	50 - Student Services	50,000	50,000	0
		<b>500084 - Univ Workstudy Prog IT Client Serv</b>				<b>50,000</b>	<b>50,000</b>	<b>0</b>
500085	140100 - Designated Tuition		500085 - Univ Workstudy Prog Payroll	701400 - Student Employees	50 - Student Services	10,000	10,000	0
		<b>500085 - Univ Workstudy Prog Payroll</b>				<b>10,000</b>	<b>10,000</b>	<b>0</b>
500086	140100 - Designated Tuition		500086 - Univ Workstudy Prog Registrar	701400 - Student Employees	50 - Student Services	10,000	10,000	0
		<b>500086 - Univ Workstudy Prog Registrar</b>				<b>10,000</b>	<b>10,000</b>	<b>0</b>
500087	140100 - Designated Tuition		500087 - Univ Workstudy Prog Visitor Serv	701400 - Student Employees	50 - Student Services	30,000	30,000	0
		<b>500087 - Univ Workstudy Prog Visitor Serv</b>				<b>30,000</b>	<b>30,000</b>	<b>0</b>
500088	140100 - Designated Tuition		500088 - Univ Workstudy Prog Academic Affair	701400 - Student Employees	50 - Student Services	100,000	100,000	0
		<b>500088 - Univ Workstudy Prog Academic Affair</b>				<b>100,000</b>	<b>100,000</b>	<b>0</b>
500089	140100 - Designated Tuition		500089 - Univ Workstudy Prog Career Services	701400 - Student Employees	50 - Student Services	25,000	25,000	0
		<b>500089 - Univ Workstudy Prog Career Services</b>				<b>25,000</b>	<b>25,000</b>	<b>0</b>
500090	140100 - Designated Tuition		500090 - EM Student Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	70,000	70,000	0
		<b>500090 - EM Student Scholarship</b>				<b>70,000</b>	<b>70,000</b>	<b>0</b>
505000	140100 - Designated Tuition		505000 - Strategic Enrollment & Innovation	701001 - Non Teaching Salaried Exempt	50 - Student Services	121,296	123,504	2,208
		<b>505000 - Strategic Enrollment &amp; Innovation</b>				<b>121,296</b>	<b>123,504</b>	<b>2,208</b>
510001	140100 - Designated Tuition		510001 - University Work Study Matching	701401 - CWS Student Wages	80 - Scholarship and Fellowships	162,000	162,000	0
		<b>510001 - University Work Study Matching</b>				<b>162,000</b>	<b>162,000</b>	<b>0</b>



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550006	140100 - Designated Tuition		550006 - Sam Scholars	760 - Scholarship Pool	80 - Scholarship and Fellowships	550,000	550,000	0
<b>550006 - Sam Scholars</b>						<b>550,000</b>	<b>550,000</b>	<b>0</b>
600000	140100 - Designated Tuition		600000 - Office of Finance and Operations	701000 - Prof Administrative Employees	60 - Institutional Support	85,084	85,084	0
	140100 - Designated Tuition		600000 - Office of Finance and Operations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	396,720	401,928	5,208
	140100 - Designated Tuition		600000 - Office of Finance and Operations	701400 - Student Employees	60 - Institutional Support	18,000	18,000	0
	140100 - Designated Tuition		600000 - Office of Finance and Operations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	145,608	146,808	1,200
	140100 - Designated Tuition		600000 - Office of Finance and Operations	720 - O and M Pool	60 - Institutional Support	38,036	38,036	0
	140100 - Designated Tuition		600000 - Office of Finance and Operations	750 - Utilities Pool	60 - Institutional Support	600	600	0
<b>600000 - Office of Finance and Operations</b>						<b>684,048</b>	<b>690,456</b>	<b>6,408</b>
600037	140100 - Designated Tuition		600037 - VPFO Contingency	720 - O and M Pool	60 - Institutional Support	174,324	174,324	0
<b>600037 - VPFO Contingency</b>						<b>174,324</b>	<b>174,324</b>	<b>0</b>
600038	140100 - Designated Tuition		600038 - Emergency Fund Account	720 - O and M Pool	60 - Institutional Support	57,200	57,200	0
	140100 - Designated Tuition		600038 - Emergency Fund Account	750 - Utilities Pool	60 - Institutional Support	300	300	0
<b>600038 - Emergency Fund Account</b>						<b>57,500</b>	<b>57,500</b>	<b>0</b>
600039	140100 - Designated Tuition		600039 - TSUS Shared Billing	720 - O and M Pool	60 - Institutional Support	2,850,000	3,105,688	255,688
<b>600039 - TSUS Shared Billing</b>						<b>2,850,000</b>	<b>3,105,688</b>	<b>255,688</b>
600041	140100 - Designated Tuition		600041 - Prin Int Cost of Bonds	735 - Bond Payment Pool	60 - Institutional Support	2,844,250	2,851,750	7,500
<b>600041 - Prin Int Cost of Bonds</b>						<b>2,844,250</b>	<b>2,851,750</b>	<b>7,500</b>
600046	140100 - Designated Tuition		600046 - TPEG - Designated Tuition	760 - Scholarship Pool	80 - Scholarship and Fellowships	11,215,832	11,215,832	0
<b>600046 - TPEG - Designated Tuition</b>						<b>11,215,832</b>	<b>11,215,832</b>	<b>0</b>
600060	140100 - Designated Tuition		600060 - CFO Contingency	720 - O and M Pool	60 - Institutional Support	350,000	350,000	0
<b>600060 - CFO Contingency</b>						<b>350,000</b>	<b>350,000</b>	<b>0</b>
600061	140100 - Designated Tuition		600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	10 - Instruction	3,414,525	3,414,525	0
	140100 - Designated Tuition		600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	20 - Research	665,485	665,485	0
	140100 - Designated Tuition		600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	30 - Public Service	635,062	635,062	0
	140100 - Designated Tuition		600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support	963,514	963,514	0
	140100 - Designated Tuition		600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services	1,190,459	1,190,459	0
	140100 - Designated Tuition		600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support	1,842,727	1,842,727	0
	140100 - Designated Tuition		600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	1,051,884	1,051,884	0
	140100 - Designated Tuition		600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	60 - Institutional Support	64,600	64,600	0
	140100 - Designated Tuition		600061 - Designated Tuition Fringe Benefits	820000 - Non Mandatory Transfer In	60 - Institutional Support	(1,940,790)	(1,940,790)	0
<b>600061 - Designated Tuition Fringe Benefits</b>						<b>7,887,466</b>	<b>7,887,466</b>	<b>0</b>
600064	140100 - Designated Tuition		600064 - VPFO Travel	710 - Travel Pool	60 - Institutional Support	20,000	20,000	0
<b>600064 - VPFO Travel</b>						<b>20,000</b>	<b>20,000</b>	<b>0</b>
600069	140100 - Designated Tuition		600069 - Sycamore Vivarium Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	97,230	97,547	(1,683)
<b>600069 - Sycamore Vivarium Bond Payment</b>						<b>97,230</b>	<b>97,547</b>	<b>(1,683)</b>
600072	140100 - Designated Tuition		600072 - Pirkle Building Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	1,033,610	1,035,686	2,076
<b>600072 - Pirkle Building Bond Payment</b>						<b>1,033,610</b>	<b>1,035,686</b>	<b>2,076</b>
600073	140100 - Designated Tuition		600073 - University Legal Cost	720 - O and M Pool	60 - Institutional Support	75,000	100,000	25,000
<b>600073 - University Legal Cost</b>						<b>75,000</b>	<b>100,000</b>	<b>25,000</b>

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600076	140100 - Designated Tuition	600076 - Reserve for Special Initiative	700801 - Teaching	10 - Instruction	92,133	1,259,528	1,167,395	
	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	20 - Research	5,700	0	(5,700)	
	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	30 - Public Service	906	0	(906)	
	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	40 - Academic Support	35,408	0	(35,408)	
	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	50 - Student Services	27,527	27,527	0	
	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	60 - Institutional Support	68,986	61,059	(7,927)	
	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	23,883	0	(23,883)	
	140100 - Designated Tuition	600076 - Reserve for Special Initiative	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	254,835	254,835	
<b>600076 - Reserve for Special Initiative</b>						<b>254,543</b>	<b>1,602,949</b>	<b>1,348,406</b>
600077	140100 - Designated Tuition	600077 - University Heights Lease	720 - O and M Pool	60 - Institutional Support	92,000	92,000	0	
<b>600077 - University Heights Lease</b>						<b>92,000</b>	<b>92,000</b>	<b>0</b>
600078	140100 - Designated Tuition	600078 - Financial Plaza Bldg Bond	735 - Bond Payment Pool	60 - Institutional Support	136,000	138,932	2,932	
<b>600078 - Financial Plaza Bldg Bond</b>						<b>136,000</b>	<b>138,932</b>	<b>2,932</b>
600079	140100 - Designated Tuition	600079 - Coliseum Renovation Bond	735 - Bond Payment Pool	60 - Institutional Support	184,500	180,000	(4,500)	
<b>600079 - Coliseum Renovation Bond</b>						<b>184,500</b>	<b>180,000</b>	<b>(4,500)</b>
600082	140100 - Designated Tuition	600082 - Staff Senate	720 - O and M Pool	60 - Institutional Support	13,850	13,850	0	
<b>600082 - Staff Senate</b>						<b>13,850</b>	<b>13,850</b>	<b>0</b>
600083	140100 - Designated Tuition	600083 - Staff Council Profess Develop Conf	720 - O and M Pool	60 - Institutional Support	10,500	10,500	0	
<b>600083 - Staff Council Profess Develop Conf</b>						<b>10,500</b>	<b>10,500</b>	<b>0</b>
600100	140100 - Designated Tuition	600100 - CFO Strategic Initiatives	701000 - Prof Administrative Employees	60 - Institutional Support	128,587	81,971	(46,616)	
	140100 - Designated Tuition	600100 - CFO Strategic Initiatives	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	50,715	50,715	0	
	140100 - Designated Tuition	600100 - CFO Strategic Initiatives	720 - O and M Pool	60 - Institutional Support	257,135	257,136	1	
<b>600100 - CFO Strategic Initiatives</b>						<b>436,437</b>	<b>389,822</b>	<b>(46,615)</b>
600206	140100 - Designated Tuition	600206 - Real Estate Rental	701000 - Prof Administrative Employees	60 - Institutional Support	0	3,500	3,500	
	140100 - Designated Tuition	600206 - Real Estate Rental	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	68,500	68,500	
<b>600206 - Real Estate Rental</b>						<b>0</b>	<b>72,000</b>	<b>72,000</b>
610000	140100 - Designated Tuition	610000 - Budget	701000 - Prof Administrative Employees	60 - Institutional Support	4,702	0	(4,702)	
	140100 - Designated Tuition	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	119,575	110,645	(8,930)	
	140100 - Designated Tuition	610000 - Budget	701400 - Student Employees	60 - Institutional Support	8,000	8,000	0	
	140100 - Designated Tuition	610000 - Budget	710 - Travel Pool	60 - Institutional Support	16,387	14,387	(2,000)	
	140100 - Designated Tuition	610000 - Budget	720 - O and M Pool	60 - Institutional Support	31,939	28,458	(3,481)	
	140100 - Designated Tuition	610000 - Budget	750 - Utilities Pool	60 - Institutional Support	400	407	7	
	140100 - Designated Tuition	610000 - Budget	770 - Capital Outlay Pool	60 - Institutional Support	14,750	11,100	(3,650)	
<b>610000 - Budget</b>						<b>195,753</b>	<b>172,997</b>	<b>(22,756)</b>
610006	140100 - Designated Tuition	610006 - Director of Budget	710 - Travel Pool	60 - Institutional Support	0	2,000	2,000	
<b>610006 - Director of Budget</b>						<b>0</b>	<b>2,000</b>	<b>2,000</b>
610007	140100 - Designated Tuition	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	10 - Instruction	37,506	29,700	(7,806)	
	140100 - Designated Tuition	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	35,616	0	(35,616)	
	140100 - Designated Tuition	610007 - Compensation Analysis	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	24,869	22,559	(2,310)	
	140100 - Designated Tuition	610007 - Compensation Analysis	702200 - Longevity Pay	60 - Institutional Support	29,600	0	(29,600)	
	140100 - Designated Tuition	610007 - Compensation Analysis	720 - O and M Pool	60 - Institutional Support	12,500	12,500	0	
<b>610007 - Compensation Analysis</b>						<b>140,091</b>	<b>64,759</b>	<b>(75,332)</b>

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611000	140100 - Designated Tuition		611000 - Institutional Research	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	222,104	166,104	(56,000)			
			611000 - Institutional Research	710 - Travel Pool	60 - Institutional Support	5,000	5,000	0			
			611000 - Institutional Research	720 - O and M Pool	60 - Institutional Support	25,209	25,209	0			
			611000 - Institutional Research	750 - Utilities Pool	60 - Institutional Support	444	444	0			
								<b>252,757</b>	<b>196,757</b>	<b>(56,000)</b>	
<b>611000 - Institutional Research</b>											
614000	140100 - Designated Tuition		614000 - Mail Services	701400 - Student Employees	60 - Institutional Support	5,000	5,000	0			
			614000 - Mail Services	720 - O and M Pool	60 - Institutional Support	272,701	272,701	0			
								<b>277,701</b>	<b>277,701</b>	<b>0</b>	
<b>614000 - Mail Services</b>											
618000	140100 - Designated Tuition		618000 - Banking & Debt Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	94,056	94,968	912			
			618000 - Banking & Debt Management	701400 - Student Employees	60 - Institutional Support	10,000	10,000	0			
			618000 - Banking & Debt Management	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	44,568	0	(44,568)			
								<b>148,624</b>	<b>104,968</b>	<b>(43,656)</b>	
<b>618000 - Banking &amp; Debt Management</b>											
620000	140100 - Designated Tuition		620000 - Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	140,400	141,768	1,368			
			620000 - Controller	701500 - Classified Employees	60 - Institutional Support	27,000	3,969	(23,031)			
			620000 - Controller	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	57,009	24,240	(32,769)			
			620000 - Controller	710 - Travel Pool	60 - Institutional Support	10,000	10,000	0			
			620000 - Controller	720 - O and M Pool	60 - Institutional Support	11,666	11,666	0			
			620000 - Controller	750 - Utilities Pool	60 - Institutional Support	1,220	1,220	0			
			620000 - Controller	770 - Capital Outlay Pool	60 - Institutional Support	36,967	36,967	0			
								<b>284,262</b>	<b>229,830</b>	<b>(54,432)</b>	
			<b>620000 - Controller</b>								
			620005	140100 - Designated Tuition		620005 - Controller Travel	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
<b>620005 - Controller Travel</b>						<b>15,000</b>	<b>15,000</b>	<b>0</b>			
621000	140100 - Designated Tuition		621000 - People Ops - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	205,628	282,906	77,278			
			621000 - People Ops - Payroll	701400 - Student Employees	60 - Institutional Support	17,000	17,000	0			
			621000 - People Ops - Payroll	701500 - Classified Employees	60 - Institutional Support	1,600	2,017	417			
			621000 - People Ops - Payroll	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	88,728	0	(88,728)			
			621000 - People Ops - Payroll	710 - Travel Pool	60 - Institutional Support	7,650	7,650	0			
			621000 - People Ops - Payroll	720 - O and M Pool	60 - Institutional Support	17,042	17,042	0			
			621000 - People Ops - Payroll	750 - Utilities Pool	60 - Institutional Support	1,370	1,370	0			
								<b>339,018</b>	<b>327,985</b>	<b>(11,033)</b>	
			<b>621000 - People Ops - Payroll</b>								
			621001	140100 - Designated Tuition		621001 - Payroll Director Travel	710 - Travel Pool	60 - Institutional Support	3,000	3,000	0
<b>621001 - Payroll Director Travel</b>						<b>3,000</b>	<b>3,000</b>	<b>0</b>			
622000	140100 - Designated Tuition		622000 - General Accounting	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	153,810	93,360	(60,450)			
			622000 - General Accounting	701400 - Student Employees	60 - Institutional Support	12,000	12,000	0			
			622000 - General Accounting	701500 - Classified Employees	60 - Institutional Support	4,342	3,940	(402)			
			622000 - General Accounting	710 - Travel Pool	60 - Institutional Support	13,000	13,000	0			
								<b>183,152</b>	<b>122,300</b>	<b>(60,852)</b>	
<b>622000 - General Accounting</b>											
624000	140100 - Designated Tuition		624000 - People Ops - Business Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	147,888	0	(147,888)			
			624000 - People Ops - Business Services	701400 - Student Employees	60 - Institutional Support	34,600	0	(34,600)			
			624000 - People Ops - Business Services	701500 - Classified Employees	60 - Institutional Support	1,104	0	(1,104)			
			624000 - People Ops - Business Services	701900 - Compensatory Time	60 - Institutional Support	238	0	(238)			
			624000 - People Ops - Business Services	710 - Travel Pool	60 - Institutional Support	7,650	0	(7,650)			
			624000 - People Ops - Business Services	720 - O and M Pool	60 - Institutional Support	12,432	0	(12,432)			
			624000 - People Ops - Business Services	750 - Utilities Pool	60 - Institutional Support	592	0	(592)			
								<b>204,504</b>	<b>0</b>	<b>(204,504)</b>	
			<b>624000 - People Ops - Business Services</b>								

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625000	140100 - Designated Tuition		625000 - Fin Actgng & Rprting-Controller	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	242,800	139,330	(103,470)
	140100 - Designated Tuition		625000 - Fin Actgng & Rprting-Controller	701500 - Classified Employees	60 - Institutional Support	5,637	387	(5,250)
	140100 - Designated Tuition		625000 - Fin Actgng & Rprting-Controller	710 - Travel Pool	60 - Institutional Support	16,000	16,000	0
<b>625000 - Fin Actgng &amp; Rprting-Controller</b>						<b>264,437</b>	<b>155,717</b>	<b>(108,720)</b>
627000	140100 - Designated Tuition		627000 - General Accounting Operations	820000 - Non Mandatory Transfer In	10 - Instruction	(734,600)	(742,911)	(8,311)
<b>627000 - General Accounting Operations</b>						<b>(734,600)</b>	<b>(742,911)</b>	<b>(8,311)</b>
630000	140100 - Designated Tuition		630000 - People Ops - Procurement	701000 - Prof Administrative Employees	60 - Institutional Support	0	7,000	7,000
	140100 - Designated Tuition		630000 - People Ops - Procurement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	107,040	174,624	67,584
	140100 - Designated Tuition		630000 - People Ops - Procurement	701400 - Student Employees	60 - Institutional Support	12,541	29,141	16,600
	140100 - Designated Tuition		630000 - People Ops - Procurement	701500 - Classified Employees	60 - Institutional Support	2,985	4,089	1,104
	140100 - Designated Tuition		630000 - People Ops - Procurement	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	115,872	0	(115,872)
	140100 - Designated Tuition		630000 - People Ops - Procurement	701900 - Compensatory Time	60 - Institutional Support	0	238	238
	140100 - Designated Tuition		630000 - People Ops - Procurement	710 - Travel Pool	60 - Institutional Support	9,500	17,150	7,650
	140100 - Designated Tuition		630000 - People Ops - Procurement	720 - O and M Pool	60 - Institutional Support	66,808	97,240	30,432
	140100 - Designated Tuition		630000 - People Ops - Procurement	750 - Utilities Pool	60 - Institutional Support	600	1,192	592
	140100 - Designated Tuition		630000 - People Ops - Procurement	770 - Capital Outlay Pool	60 - Institutional Support	4,792	4,792	0
<b>630000 - People Ops - Procurement</b>						<b>320,138</b>	<b>335,466</b>	<b>15,328</b>
630002	140100 - Designated Tuition		630002 - Procurement Director Travel	710 - Travel Pool	60 - Institutional Support	6,500	6,500	0
<b>630002 - Procurement Director Travel</b>						<b>6,500</b>	<b>6,500</b>	<b>0</b>
631000	140100 - Designated Tuition		631000 - Property	701400 - Student Employees	60 - Institutional Support	22,000	22,000	0
	140100 - Designated Tuition		631000 - Property	701500 - Classified Employees	60 - Institutional Support	1,866	1,866	0
	140100 - Designated Tuition		631000 - Property	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	108,792	66,432	(42,360)
	140100 - Designated Tuition		631000 - Property	701900 - Compensatory Time	60 - Institutional Support	912	912	0
	140100 - Designated Tuition		631000 - Property	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
	140100 - Designated Tuition		631000 - Property	720 - O and M Pool	60 - Institutional Support	19,575	19,575	0
	140100 - Designated Tuition		631000 - Property	750 - Utilities Pool	60 - Institutional Support	250	250	0
<b>631000 - Property</b>						<b>154,395</b>	<b>112,035</b>	<b>(42,360)</b>
632000	140100 - Designated Tuition		632000 - University Store	701400 - Student Employees	60 - Institutional Support	29,000	29,000	0
	140100 - Designated Tuition		632000 - University Store	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	36,432	36,432	0
	140100 - Designated Tuition		632000 - University Store	703100 - Emoluments and Allowances	60 - Institutional Support	900	900	0
	140100 - Designated Tuition		632000 - University Store	720 - O and M Pool	60 - Institutional Support	10,000	10,000	0
	140100 - Designated Tuition		632000 - University Store	750 - Utilities Pool	60 - Institutional Support	548	548	0
<b>632000 - University Store</b>						<b>76,880</b>	<b>76,880</b>	<b>0</b>
634000	140100 - Designated Tuition		634000 - AVP Finance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	12,727	12,727
<b>634000 - AVP Finance</b>						<b>0</b>	<b>12,727</b>	<b>12,727</b>
635000	140100 - Designated Tuition		635000 - People Ops-Acquisition/Compensation	701000 - Prof Administrative Employees	60 - Institutional Support	3,734	3,794	60
	140100 - Designated Tuition		635000 - People Ops-Acquisition/Compensation	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	65,400	211,328	145,928
	140100 - Designated Tuition		635000 - People Ops-Acquisition/Compensation	701400 - Student Employees	60 - Institutional Support	6,000	6,000	0
	140100 - Designated Tuition		635000 - People Ops-Acquisition/Compensation	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	42,600	0	(42,600)
	140100 - Designated Tuition		635000 - People Ops-Acquisition/Compensation	720 - O and M Pool	60 - Institutional Support	30,304	30,304	0
	140100 - Designated Tuition		635000 - People Ops-Acquisition/Compensation	750 - Utilities Pool	60 - Institutional Support	148	148	0
<b>635000 - People Ops-Acquisition/Compensation</b>						<b>148,186</b>	<b>251,574</b>	<b>103,388</b>
640000	140100 - Designated Tuition		640000 - Information Technology	720 - O and M Pool	60 - Institutional Support	10,000	0	(10,000)
<b>640000 - Information Technology</b>						<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
641004	140100 - Designated Tuition		641004 - IT Strategy	701400 - Student Employees	60 - Institutional Support	19,361	0	(19,361)
<b>641004 - IT Strategy</b>						<b>19,361</b>	<b>0</b>	<b>(19,361)</b>

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	643070	140100 - Designated Tuition	643070 - Comp Replacements	720 - O and M Pool	40 - Academic Support	8,000	0	(8,000)
	<b>643070 - Comp Replacements</b>					<b>8,000</b>	<b>0</b>	<b>(8,000)</b>
	650000	140100 - Designated Tuition	650000 - Cross-Divisional Initiatives	701000 - Prof Administrative Employees	60 - Institutional Support	100,000	0	(100,000)
		140100 - Designated Tuition	650000 - Cross-Divisional Initiatives	741 - New Initiatives Pool	91 - Athletics	500,000	0	(500,000)
	<b>650000 - Cross-Divisional Initiatives</b>					<b>600,000</b>	<b>0</b>	<b>(600,000)</b>
	650002	140100 - Designated Tuition	650002 - FP8 Financial Planning Software	720 - O and M Pool	60 - Institutional Support	69,497	80,451	10,954
	<b>650002 - FP8 Financial Planning Software</b>					<b>69,497</b>	<b>80,451</b>	<b>10,954</b>
	650003	140100 - Designated Tuition	650003 - Compensation Contingency	701000 - Prof Administrative Employees	60 - Institutional Support	0	100,000	100,000
	<b>650003 - Compensation Contingency</b>					<b>0</b>	<b>100,000</b>	<b>100,000</b>
	660000	140100 - Designated Tuition	660000 - People Ops - Human Resources	701000 - Prof Administrative Employees	60 - Institutional Support	43,746	39,744	(4,002)
		140100 - Designated Tuition	660000 - People Ops - Human Resources	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	415,414	306,846	(108,568)
		140100 - Designated Tuition	660000 - People Ops - Human Resources	701400 - Student Employees	60 - Institutional Support	12,851	12,851	0
		140100 - Designated Tuition	660000 - People Ops - Human Resources	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	400,184	121,632	(278,552)
		140100 - Designated Tuition	660000 - People Ops - Human Resources	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0
		140100 - Designated Tuition	660000 - People Ops - Human Resources	720 - O and M Pool	60 - Institutional Support	147,467	154,467	7,000
		140100 - Designated Tuition	660000 - People Ops - Human Resources	741 - New Initiatives Pool	60 - Institutional Support	0	50,000	50,000
		140100 - Designated Tuition	660000 - People Ops - Human Resources	744 - Fixed Cost	60 - Institutional Support	0	27,562	27,562
		140100 - Designated Tuition	660000 - People Ops - Human Resources	750 - Utilities Pool	60 - Institutional Support	1,000	1,000	0
	<b>660000 - People Ops - Human Resources</b>					<b>1,035,662</b>	<b>729,102</b>	<b>(306,560)</b>
	660002	140100 - Designated Tuition	660002 - Human Resources Assoc VP Travel	710 - Travel Pool	60 - Institutional Support	11,390	11,390	0
	<b>660002 - Human Resources Assoc VP Travel</b>					<b>11,390</b>	<b>11,390</b>	<b>0</b>
	660003	140100 - Designated Tuition	660003 - HR Employee Assistant Program	720 - O and M Pool	60 - Institutional Support	43,454	43,454	0
	<b>660003 - HR Employee Assistant Program</b>					<b>43,454</b>	<b>43,454</b>	<b>0</b>
	660004	140100 - Designated Tuition	660004 - Insurance Premiums	720 - O and M Pool	60 - Institutional Support	2,150,000	2,150,000	0
	<b>660004 - Insurance Premiums</b>					<b>2,150,000</b>	<b>2,150,000</b>	<b>0</b>
	660005	140100 - Designated Tuition	660005 - LGBTQI	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
	<b>660005 - LGBTQI</b>					<b>1,500</b>	<b>1,500</b>	<b>0</b>
	660006	140100 - Designated Tuition	660006 - SHSU Women's Leadership Group	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
	<b>660006 - SHSU Women's Leadership Group</b>					<b>1,500</b>	<b>1,500</b>	<b>0</b>
	660008	140100 - Designated Tuition	660008 - Compliance	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	100,800	0	(100,800)
		140100 - Designated Tuition	660008 - Compliance	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	0	171,576	171,576
		140100 - Designated Tuition	660008 - Compliance	701400 - Student Employees	60 - Institutional Support	2,862	2,862	0
		140100 - Designated Tuition	660008 - Compliance	701500 - Classified Employees	60 - Institutional Support	144	3,600	3,456
		140100 - Designated Tuition	660008 - Compliance	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	62,856	0	(62,856)
		140100 - Designated Tuition	660008 - Compliance	710 - Travel Pool	60 - Institutional Support	3,250	3,250	0
		140100 - Designated Tuition	660008 - Compliance	720 - O and M Pool	60 - Institutional Support	4,010	4,010	0
		140100 - Designated Tuition	660008 - Compliance	720 - O and M Pool	70 - Operation and Maintenance of Plant	0	11,743	11,743
		140100 - Designated Tuition	660008 - Compliance	750 - Utilities Pool	60 - Institutional Support	185	185	0
	<b>660008 - Compliance</b>					<b>174,107</b>	<b>197,226</b>	<b>23,119</b>
	660009	140100 - Designated Tuition	660009 - Black Faculty/Staff Employee Group	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0
	<b>660009 - Black Faculty/Staff Employee Group</b>					<b>1,500</b>	<b>1,500</b>	<b>0</b>

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660010	140100 - Designated Tuition	660010 - SHSU Unidos	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0	
<b>660010 - SHSU Unidos</b>						<b>1,500</b>	<b>1,500</b>	<b>0</b>
660011	140100 - Designated Tuition	660011 - Disabled Campus Community ERG	720 - O and M Pool	60 - Institutional Support	1,500	1,500	0	
<b>660011 - Disabled Campus Community ERG</b>						<b>1,500</b>	<b>1,500</b>	<b>0</b>
660012	140100 - Designated Tuition	660012 - HR Director Travel	710 - Travel Pool	60 - Institutional Support	4,000	4,000	0	
<b>660012 - HR Director Travel</b>						<b>4,000</b>	<b>4,000</b>	<b>0</b>
661000	140100 - Designated Tuition	661000 - Environmental Health & Safety	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	160,104	103,920	(56,184)	
	140100 - Designated Tuition	661000 - Environmental Health & Safety	701400 - Student Employees	70 - Operation and Maintenance of Plant	17,500	7,500	(10,000)	
	140100 - Designated Tuition	661000 - Environmental Health & Safety	720 - O and M Pool	70 - Operation and Maintenance of Plant	10,249	20,249	10,000	
	140100 - Designated Tuition	661000 - Environmental Health & Safety	750 - Utilities Pool	70 - Operation and Maintenance of Plant	150	150	0	
<b>661000 - Environmental Health &amp; Safety</b>						<b>188,003</b>	<b>131,819</b>	<b>(56,184)</b>
661001	140100 - Designated Tuition	661001 - Hazardous Waste Disposal	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0	
<b>661001 - Hazardous Waste Disposal</b>						<b>50,000</b>	<b>50,000</b>	<b>0</b>
670000	140100 - Designated Tuition	670000 - Facilities Management	701400 - Student Employees	70 - Operation and Maintenance of Plant	20,000	20,000	0	
	140100 - Designated Tuition	670000 - Facilities Management	710 - Travel Pool	70 - Operation and Maintenance of Plant	17,000	17,000	0	
	140100 - Designated Tuition	670000 - Facilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	41,130	40,986	(144)	
	140100 - Designated Tuition	670000 - Facilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	374	518	144	
	140100 - Designated Tuition	670000 - Facilities Management	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	10,000	10,000	0	
<b>670000 - Facilities Management</b>						<b>88,504</b>	<b>88,504</b>	<b>0</b>
670001	140100 - Designated Tuition	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	135,336	136,656	1,320	
<b>670001 - Facilities Planning &amp; Construction</b>						<b>135,336</b>	<b>136,656</b>	<b>1,320</b>
670002	140100 - Designated Tuition	670002 - Facilities Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	156,528	158,040	1,512	
	140100 - Designated Tuition	670002 - Facilities Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	41,064	0	(41,064)	
	140100 - Designated Tuition	670002 - Facilities Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	1,001	0	(1,001)	
	140100 - Designated Tuition	670002 - Facilities Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	180,285	178,960	(1,325)	
	140100 - Designated Tuition	670002 - Facilities Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0	
<b>670002 - Facilities Services</b>						<b>379,877</b>	<b>338,000</b>	<b>(41,877)</b>
670003	140100 - Designated Tuition	670003 - Vehicle Maintenance	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	35,880	0	(35,880)	
	140100 - Designated Tuition	670003 - Vehicle Maintenance	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	0	100	100	
	140100 - Designated Tuition	670003 - Vehicle Maintenance	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	0	250	250	
	140100 - Designated Tuition	670003 - Vehicle Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	74,000	71,912	(2,088)	
	140100 - Designated Tuition	670003 - Vehicle Maintenance	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0	
<b>670003 - Vehicle Maintenance</b>						<b>110,880</b>	<b>73,262</b>	<b>(37,618)</b>
670004	140100 - Designated Tuition	670004 - Utilities Management	710 - Travel Pool	70 - Operation and Maintenance of Plant	3,000	3,000	0	
	140100 - Designated Tuition	670004 - Utilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	20,000	20,000	0	
	140100 - Designated Tuition	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	4,448,529	4,448,529	0	
<b>670004 - Utilities Management</b>						<b>4,471,529</b>	<b>4,471,529</b>	<b>0</b>
670005	140100 - Designated Tuition	670005 - Sanitation Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	12,000	12,000	0	
<b>670005 - Sanitation Maintenance</b>						<b>12,000</b>	<b>12,000</b>	<b>0</b>
670006	140100 - Designated Tuition	670006 - Utilities Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	400,000	400,000	0	
<b>670006 - Utilities Maintenance</b>						<b>400,000</b>	<b>400,000</b>	<b>0</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
670012	140100 - Designated Tuition	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	46,893	5,328	(41,565)	
	140100 - Designated Tuition	670012 - Maintenance UFS	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,500	1,750	250	
	140100 - Designated Tuition	670012 - Maintenance UFS	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,500	2,250	750	
<b>670012 - Maintenance UFS</b>						<b>49,893</b>	<b>9,328</b>	<b>(40,565)</b>
670033	140100 - Designated Tuition	670033 - The Woodlands Campus - Facilities	720 - O and M Pool	70 - Operation and Maintenance of Plant	119,126	119,126	0	
<b>670033 - The Woodlands Campus - Facilities</b>						<b>119,126</b>	<b>119,126</b>	<b>0</b>
670038	140100 - Designated Tuition	670038 - Facilities Customer Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	1,585	373	(1,212)	
	140100 - Designated Tuition	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	86,340	88,128	1,788	
	140100 - Designated Tuition	670038 - Facilities Customer Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	5,500	5,500	0	
<b>670038 - Facilities Customer Service</b>						<b>93,425</b>	<b>94,001</b>	<b>576</b>
670102	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701400 - Student Employees	70 - Operation and Maintenance of Plant	3,000	3,000	0	
	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	93,840	0	(93,840)	
	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	500	0	
	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,500	1,000	(500)	
	140100 - Designated Tuition	670102 - Facilities Carpenter Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	147,000	147,000	0	
<b>670102 - Facilities Carpenter Shop</b>						<b>245,840</b>	<b>151,500</b>	<b>(94,340)</b>
670103	140100 - Designated Tuition	670103 - Facilities Lock Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	40,000	40,000	0	
<b>670103 - Facilities Lock Shop</b>						<b>40,000</b>	<b>40,000</b>	<b>0</b>
670104	140100 - Designated Tuition	670104 - Facilities Plumbing Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	100,000	100,000	0	
<b>670104 - Facilities Plumbing Shop</b>						<b>100,000</b>	<b>100,000</b>	<b>0</b>
670106	140100 - Designated Tuition	670106 - Facilities HVAC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	101,385	0	(101,385)	
	140100 - Designated Tuition	670106 - Facilities HVAC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	500	750	250	
	140100 - Designated Tuition	670106 - Facilities HVAC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	1,000	0	
	140100 - Designated Tuition	670106 - Facilities HVAC	720 - O and M Pool	70 - Operation and Maintenance of Plant	215,000	215,000	0	
<b>670106 - Facilities HVAC</b>						<b>317,885</b>	<b>216,750</b>	<b>(101,135)</b>
670107	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	94,416	0	(94,416)	
	140100 - Designated Tuition	670107 - Facilities Electrical Shop	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0	
	140100 - Designated Tuition	670107 - Facilities Electrical Shop	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	1,000	3,250	2,250	
	140100 - Designated Tuition	670107 - Facilities Electrical Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	125,000	125,000	0	
<b>670107 - Facilities Electrical Shop</b>						<b>221,416</b>	<b>129,250</b>	<b>(92,166)</b>
670108	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	2,862	2,862	
	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	16,644	16,644	
	140100 - Designated Tuition	670108 - Facilities Fire Life Safety Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	161,344	161,344	0	
<b>670108 - Facilities Fire Life Safety Service</b>						<b>161,344</b>	<b>180,850</b>	<b>19,506</b>
670110	140100 - Designated Tuition	670110 - Facilities Business Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0	
	140100 - Designated Tuition	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	23,571	23,423	(148)	
	140100 - Designated Tuition	670110 - Facilities Business Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	444	592	148	
<b>670110 - Facilities Business Services</b>						<b>29,015</b>	<b>29,015</b>	<b>0</b>
670111	140100 - Designated Tuition	670111 - Gibbs Ranch	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	32,136	32,472	336	
	140100 - Designated Tuition	670111 - Gibbs Ranch	720 - O and M Pool	70 - Operation and Maintenance of Plant	8,454	8,454	0	
	140100 - Designated Tuition	670111 - Gibbs Ranch	750 - Utilities Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0	
<b>670111 - Gibbs Ranch</b>						<b>45,590</b>	<b>45,926</b>	<b>336</b>

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671001	140100 - Designated Tuition	671001 - Landscape Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	33,000	17,500	(15,500)	
	140100 - Designated Tuition	671001 - Landscape Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	97,344	97,080	(264)	
	140100 - Designated Tuition	671001 - Landscape Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	750	500	(250)	
	140100 - Designated Tuition	671001 - Landscape Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	2,750	2,250	(500)	
	140100 - Designated Tuition	671001 - Landscape Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	195,811	195,737	(74)	
	140100 - Designated Tuition	671001 - Landscape Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	259	333	74	
	140100 - Designated Tuition	671001 - Landscape Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	30,000	30,000	0	
<b>671001 - Landscape Services</b>						<b>359,914</b>	<b>343,400</b>	<b>(16,514)</b>
671002	140100 - Designated Tuition	671002 - Custodial Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	103,008	104,016	1,008	
	140100 - Designated Tuition	671002 - Custodial Services	701400 - Student Employees	70 - Operation and Maintenance of Plant	3,000	3,000	0	
	140100 - Designated Tuition	671002 - Custodial Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	993,420	1,009,704	16,284	
	140100 - Designated Tuition	671002 - Custodial Services	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,500	1,500	0	
	140100 - Designated Tuition	671002 - Custodial Services	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	20,000	20,000	0	
	140100 - Designated Tuition	671002 - Custodial Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	4,000	4,000	0	
	140100 - Designated Tuition	671002 - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	279,722	268,694	(11,028)	
	140100 - Designated Tuition	671002 - Custodial Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	3,250	3,250	0	
	140100 - Designated Tuition	671002 - Custodial Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	32,500	32,500	0	
<b>671002 - Custodial Services</b>						<b>1,440,400</b>	<b>1,446,664</b>	<b>6,264</b>
671003	140100 - Designated Tuition	671003 - Building Services	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,000	2,000	0	
	140100 - Designated Tuition	671003 - Building Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	45,429	45,429	0	
	140100 - Designated Tuition	671003 - Building Services	750 - Utilities Pool	70 - Operation and Maintenance of Plant	37	37	0	
<b>671003 - Building Services</b>						<b>47,466</b>	<b>47,466</b>	<b>0</b>
671004	140100 - Designated Tuition	671004 - Grounds Administration	720 - O and M Pool	70 - Operation and Maintenance of Plant	16,963	16,963	0	
	140100 - Designated Tuition	671004 - Grounds Administration	750 - Utilities Pool	70 - Operation and Maintenance of Plant	37	37	0	
<b>671004 - Grounds Administration</b>						<b>17,000</b>	<b>17,000</b>	<b>0</b>
671008	140100 - Designated Tuition	671008 - Custodial Contract	720 - O and M Pool	70 - Operation and Maintenance of Plant	394,812	394,812	0	
<b>671008 - Custodial Contract</b>						<b>394,812</b>	<b>394,812</b>	<b>0</b>
690000	140100 - Designated Tuition	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	169,920	0	(169,920)	
	140100 - Designated Tuition	690000 - Public Safety Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	11,743	0	(11,743)	
<b>690000 - Public Safety Services</b>						<b>181,663</b>	<b>0</b>	<b>(181,663)</b>
700000	140100 - Designated Tuition	700000 - Office of Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	230,184	173,576	(56,608)	
<b>700000 - Office of Student Affairs</b>						<b>230,184</b>	<b>173,576</b>	<b>(56,608)</b>
700008	140100 - Designated Tuition	700008 - VP of Student Affairs	701400 - Student Employees	50 - Student Services	32,000	32,000	0	
	140100 - Designated Tuition	700008 - VP of Student Affairs	710 - Travel Pool	50 - Student Services	5,000	5,000	0	
	140100 - Designated Tuition	700008 - VP of Student Affairs	720 - O and M Pool	50 - Student Services	22,358	22,358	0	
<b>700008 - VP of Student Affairs</b>						<b>59,358</b>	<b>59,358</b>	<b>0</b>
700011	140100 - Designated Tuition	700011 - VPSA Travel	710 - Travel Pool	50 - Student Services	5,000	5,000	0	
<b>700011 - VPSA Travel</b>						<b>5,000</b>	<b>5,000</b>	<b>0</b>
700013	140100 - Designated Tuition	700013 - Student Services New Initiatives	741 - New Initiatives Pool	50 - Student Services	0	100,000	100,000	
<b>700013 - Student Services New Initiatives</b>						<b>0</b>	<b>100,000</b>	<b>100,000</b>
711025	140100 - Designated Tuition	711025 - Recreational Sports Custodial	720 - O and M Pool	50 - Student Services	20,000	20,000	0	
<b>711025 - Recreational Sports Custodial</b>						<b>20,000</b>	<b>20,000</b>	<b>0</b>



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730001	140100 - Designated Tuition	730001 - Student Money Management Center	701400 - Student Employees	50 - Student Services	0	25,000	25,000	
	140100 - Designated Tuition	730001 - Student Money Management Center	701403 - WS Mentor Wages	50 - Student Services	0	12,000	12,000	
	140100 - Designated Tuition	730001 - Student Money Management Center	720 - O and M Pool	50 - Student Services	0	25,653	25,653	
<b>730001 - Student Money Management Center</b>						<b>0</b>	<b>62,653</b>	<b>62,653</b>
730005	140100 - Designated Tuition	730005 - SMMC 60 X 30	701403 - WS Mentor Wages	50 - Student Services	12,000	0	(12,000)	
	140100 - Designated Tuition	730005 - SMMC 60 X 30	720 - O and M Pool	50 - Student Services	24,500	0	(24,500)	
<b>730005 - SMMC 60 X 30</b>						<b>36,500</b>	<b>0</b>	<b>(36,500)</b>
740000	140100 - Designated Tuition	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	48,905	48,905	0	
<b>740000 - Counseling Services</b>						<b>48,905</b>	<b>48,905</b>	<b>0</b>
760000	140100 - Designated Tuition	760000 - Campus Activities & Traditions	720 - O and M Pool	50 - Student Services	29,000	29,000	0	
<b>760000 - Campus Activities &amp; Traditions</b>						<b>29,000</b>	<b>29,000</b>	<b>0</b>
760005	140100 - Designated Tuition	760005 - Homecoming	720 - O and M Pool	50 - Student Services	12,000	0	(12,000)	
<b>760005 - Homecoming</b>						<b>12,000</b>	<b>0</b>	<b>(12,000)</b>
770000	140100 - Designated Tuition	770000 - Disability Services	701400 - Student Employees	50 - Student Services	25,000	25,000	0	
	140100 - Designated Tuition	770000 - Disability Services	701500 - Classified Employees	50 - Student Services	3,888	0	(3,888)	
	140100 - Designated Tuition	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	87,480	0	(87,480)	
	140100 - Designated Tuition	770000 - Disability Services	710 - Travel Pool	50 - Student Services	5,000	5,000	0	
	140100 - Designated Tuition	770000 - Disability Services	720 - O and M Pool	50 - Student Services	102,543	106,431	3,888	
	140100 - Designated Tuition	770000 - Disability Services	750 - Utilities Pool	50 - Student Services	5,000	5,000	0	
<b>770000 - Disability Services</b>						<b>228,911</b>	<b>141,431</b>	<b>(87,480)</b>
780000	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	701001 - Non Teaching Salaried Exempt	50 - Student Services	169,656	171,672	2,016	
	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	701400 - Student Employees	50 - Student Services	13,000	13,000	0	
	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	701402 - Graduate Assistant Non Teaching	50 - Student Services	7,000	7,000	0	
	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	701500 - Classified Employees	50 - Student Services	3,978	3,978	0	
	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	105,648	106,416	768	
	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	710 - Travel Pool	50 - Student Services	6,500	6,500	0	
	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	720 - O and M Pool	50 - Student Services	39,772	39,772	0	
	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	741 - New Initiatives Pool	60 - Institutional Support	0	63,700	63,700	
	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	750 - Utilities Pool	50 - Student Services	1,000	1,000	0	
	140100 - Designated Tuition	780000 - Ppl Ops-Off of Title IX & Disc Res	770 - Capital Outlay Pool	50 - Student Services	500	500	0	
<b>780000 - Ppl Ops-Off of Title IX &amp; Disc Res</b>						<b>347,054</b>	<b>413,538</b>	<b>66,484</b>
780001	140100 - Designated Tuition	780001 - Title IX Dir Travel	710 - Travel Pool	50 - Student Services	7,110	7,110	0	
<b>780001 - Title IX Dir Travel</b>						<b>7,110</b>	<b>7,110</b>	<b>0</b>
800000	140100 - Designated Tuition	800000 - Office of University Advancement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	262,500	296,803	34,303	
	140100 - Designated Tuition	800000 - Office of University Advancement	701400 - Student Employees	60 - Institutional Support	172	172	0	
	140100 - Designated Tuition	800000 - Office of University Advancement	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0	
	140100 - Designated Tuition	800000 - Office of University Advancement	720 - O and M Pool	60 - Institutional Support	63,239	73,239	10,000	
	140100 - Designated Tuition	800000 - Office of University Advancement	750 - Utilities Pool	60 - Institutional Support	222	222	0	
<b>800000 - Office of University Advancement</b>						<b>327,133</b>	<b>371,436</b>	<b>44,303</b>
800002	140100 - Designated Tuition	800002 - Campaigns	720 - O and M Pool	60 - Institutional Support	35,000	35,000	0	
<b>800002 - Campaigns</b>						<b>35,000</b>	<b>35,000</b>	<b>0</b>
800003	140100 - Designated Tuition	800003 - Donor Appreciation Luncheon	720 - O and M Pool	60 - Institutional Support	28,000	28,000	0	
<b>800003 - Donor Appreciation Luncheon</b>						<b>28,000</b>	<b>28,000</b>	<b>0</b>

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800008	140100 - Designated Tuition		800008 - Marketing Annual Plan	720 - O and M Pool	60 - Institutional Support	2,997	0	(2,997)
<b>800008 - Marketing Annual Plan</b>						<b>2,997</b>	<b>0</b>	<b>(2,997)</b>
800009	140100 - Designated Tuition		800009 - VPUA Travel	710 - Travel Pool	60 - Institutional Support	6,000	8,997	2,997
	140100 - Designated Tuition		800009 - VPUA Travel	720 - O and M Pool	60 - Institutional Support	2,000	2,000	0
<b>800009 - VPUA Travel</b>						<b>8,000</b>	<b>10,997</b>	<b>2,997</b>
800011	140100 - Designated Tuition		800011 - Univ Advancement New Initiatives	744 - Fixed Cost	60 - Institutional Support	33,235	30,098	(3,137)
<b>800011 - Univ Advancement New Initiatives</b>						<b>33,235</b>	<b>30,098</b>	<b>(3,137)</b>
810000	140100 - Designated Tuition		810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	135,936	261,792	125,856
	140100 - Designated Tuition		810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	34,776	38,000	3,224
	140100 - Designated Tuition		810000 - Alumni Relations	720 - O and M Pool	60 - Institutional Support	181,908	9,167	(172,741)
	140100 - Designated Tuition		810000 - Alumni Relations	750 - Utilities Pool	60 - Institutional Support	444	1,129	685
	140100 - Designated Tuition		810000 - Alumni Relations	770 - Capital Outlay Pool	60 - Institutional Support	1,000	1,000	0
<b>810000 - Alumni Relations</b>						<b>354,064</b>	<b>311,088</b>	<b>(42,976)</b>
810001	140100 - Designated Tuition		810001 - Homecoming Activities Pres	720 - O and M Pool	60 - Institutional Support	0	12,000	12,000
<b>810001 - Homecoming Activities Pres</b>						<b>0</b>	<b>12,000</b>	<b>12,000</b>
810003	140100 - Designated Tuition		810003 - Annual Giving	701400 - Student Employees	60 - Institutional Support	0	35,000	35,000
	140100 - Designated Tuition		810003 - Annual Giving	720 - O and M Pool	60 - Institutional Support	0	23,400	23,400
<b>810003 - Annual Giving</b>						<b>0</b>	<b>58,400</b>	<b>58,400</b>
820000	140100 - Designated Tuition		820000 - Development	701000 - Prof Administrative Employees	60 - Institutional Support	23,372	0	(23,372)
	140100 - Designated Tuition		820000 - Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	71,066	0	(71,066)
	140100 - Designated Tuition		820000 - Development	701400 - Student Employees	60 - Institutional Support	55,000	10,000	(45,000)
	140100 - Designated Tuition		820000 - Development	710 - Travel Pool	60 - Institutional Support	35,000	35,000	0
	140100 - Designated Tuition		820000 - Development	720 - O and M Pool	60 - Institutional Support	260,297	236,897	(23,400)
	140100 - Designated Tuition		820000 - Development	750 - Utilities Pool	60 - Institutional Support	2,520	1,835	(685)
<b>820000 - Development</b>						<b>447,255</b>	<b>283,732</b>	<b>(163,523)</b>
820001	140100 - Designated Tuition		820001 - SH Society Dinner	720 - O and M Pool	60 - Institutional Support	30,000	30,000	0
<b>820001 - SH Society Dinner</b>						<b>30,000</b>	<b>30,000</b>	<b>0</b>
840000	140100 - Designated Tuition		840000 - Museum	701400 - Student Employees	30 - Public Service	0	10,000	10,000
	140100 - Designated Tuition		840000 - Museum	710 - Travel Pool	30 - Public Service	9,000	9,000	0
	140100 - Designated Tuition		840000 - Museum	720 - O and M Pool	30 - Public Service	80,814	80,814	0
	140100 - Designated Tuition		840000 - Museum	750 - Utilities Pool	30 - Public Service	740	740	0
<b>840000 - Museum</b>						<b>90,554</b>	<b>100,554</b>	<b>10,000</b>
840002	140100 - Designated Tuition		840002 - Museum Utilities	750 - Utilities Pool	30 - Public Service	80,000	80,000	0
<b>840002 - Museum Utilities</b>						<b>80,000</b>	<b>80,000</b>	<b>0</b>
840003	140100 - Designated Tuition		840003 - Museum Collection Service	720 - O and M Pool	30 - Public Service	7,933	7,933	0
<b>840003 - Museum Collection Service</b>						<b>7,933</b>	<b>7,933</b>	<b>0</b>
840004	140100 - Designated Tuition		840004 - Museum Exhibits Services	720 - O and M Pool	30 - Public Service	15,453	15,453	0
<b>840004 - Museum Exhibits Services</b>						<b>15,453</b>	<b>15,453</b>	<b>0</b>
860000	140100 - Designated Tuition		860000 - Advancement Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	209,680	212,368	2,688
	140100 - Designated Tuition		860000 - Advancement Services	710 - Travel Pool	60 - Institutional Support	1,000	1,000	0
	140100 - Designated Tuition		860000 - Advancement Services	720 - O and M Pool	60 - Institutional Support	112,017	145,252	33,235

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		140100 - Designated Tuition	860000 - Advancement Services	750 - Utilities Pool	60 - Institutional Support	3,064	3,064	0
		140100 - Designated Tuition	860000 - Advancement Services	770 - Capital Outlay Pool	60 - Institutional Support	300	300	0
		<b>860000 - Advancement Services</b>				<b>326,061</b>	<b>361,984</b>	<b>35,923</b>
870000	140100 - Designated Tuition		870000 - Donor Relations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	71,761	71,761
		<b>870000 - Donor Relations</b>				<b>0</b>	<b>71,761</b>	<b>71,761</b>
900001	140100 - Designated Tuition		900001 - Cell Phone Allowance	703100 - Emoluments and Allowances	60 - Institutional Support	517,760	0	(517,760)
	140100 - Designated Tuition		900001 - Cell Phone Allowance	703101 - Taxable Employee Relocation	60 - Institutional Support	500,000	0	(500,000)
		<b>900001 - Cell Phone Allowance</b>				<b>1,017,760</b>	<b>0</b>	<b>(1,017,760)</b>
<b>140100 - Designated Tuition</b>						<b>96,452,274</b>	<b>96,057,452</b>	<b>(394,822)</b>
<b>14 - Designated Tuition Total</b>						<b>100,431,672</b>	<b>98,883,431</b>	<b>(1,548,241)</b>
<b>15 - Designated Other</b>								
<b>150101</b>								
100000	150101 - Institutional Services Fee		100000 - Office of the President	741 - New Initiatives Pool	60 - Institutional Support	0	55,000	55,000
		<b>100000 - Office of the President</b>				<b>0</b>	<b>55,000</b>	<b>55,000</b>
100045	150101 - Institutional Services Fee		100045 - Chief Experience Officer	760 - Scholarship Pool	40 - Academic Support	0	66,800	66,800
		<b>100045 - Chief Experience Officer</b>				<b>0</b>	<b>66,800</b>	<b>66,800</b>
130002	150101 - Institutional Services Fee		130002 - IMC New Initiatives	741 - New Initiatives Pool	60 - Institutional Support	300,000	0	(300,000)
		<b>130002 - IMC New Initiatives</b>				<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
133001	150101 - Institutional Services Fee		133001 - IMC - Digital Advertising	720 - O and M Pool	60 - Institutional Support	0	300,000	300,000
		<b>133001 - IMC - Digital Advertising</b>				<b>0</b>	<b>300,000</b>	<b>300,000</b>
200000	150101 - Institutional Services Fee		200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,150	33,150	0
		<b>200000 - COSET Office of the Dean</b>				<b>33,150</b>	<b>33,150</b>	<b>0</b>
200002	150101 - Institutional Services Fee		200002 - COSET Instructional Reserve	700801 - Teaching	10 - Instruction	1,257	1,257	0
		<b>200002 - COSET Instructional Reserve</b>				<b>1,257</b>	<b>1,257</b>	<b>0</b>
201000	150101 - Institutional Services Fee		201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	42,570	0	(42,570)
		<b>201000 - School of Agricultural Sciences</b>				<b>42,570</b>	<b>0</b>	<b>(42,570)</b>
201200	150101 - Institutional Services Fee		201200 - Engineering Tech	700801 - Teaching	10 - Instruction	147,240	148,824	1,584
		<b>201200 - Engineering Tech</b>				<b>147,240</b>	<b>148,824</b>	<b>1,584</b>
203000	150101 - Institutional Services Fee		203000 - Dept of Chemistry	701001 - Non Teaching Salaried Exempt	10 - Instruction	53,040	53,664	624
		<b>203000 - Dept of Chemistry</b>				<b>53,040</b>	<b>53,664</b>	<b>624</b>
206000	150101 - Institutional Services Fee		206000 - Dept of Mathematics and Statistics	700801 - Teaching	10 - Instruction	45,378	45,828	450
		<b>206000 - Dept of Mathematics and Statistics</b>				<b>45,378</b>	<b>45,828</b>	<b>450</b>
220000	150101 - Institutional Services Fee		220000 - CAM Office of the Dean	720 - O and M Pool	40 - Academic Support	6,800	6,800	0
		<b>220000 - CAM Office of the Dean</b>				<b>6,800</b>	<b>6,800</b>	<b>0</b>
220006	150101 - Institutional Services Fee		220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	11,464	0	(11,464)
		<b>220006 - CAM Lecture Pool</b>				<b>11,464</b>	<b>0</b>	<b>(11,464)</b>

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221000	150101 - Institutional Services Fee	221000 - Dept of Art	700801 - Teaching	10 - Instruction	183,060	184,284	1,224	
<b>221000 - Dept of Art</b>						<b>183,060</b>	<b>184,284</b>	<b>1,224</b>
223000	150101 - Institutional Services Fee	223000 - School of Music	700801 - Teaching	10 - Instruction	125,154	126,378	1,224	
<b>223000 - School of Music</b>						<b>125,154</b>	<b>126,378</b>	<b>1,224</b>
230000	150101 - Institutional Services Fee	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	52,500	52,500	0	
<b>230000 - COBA Office of the Dean</b>						<b>52,500</b>	<b>52,500</b>	<b>0</b>
230002	150101 - Institutional Services Fee	230002 - COBA Instructional Reserve	700801 - Teaching	10 - Instruction	84,420	0	(84,420)	
<b>230002 - COBA Instructional Reserve</b>						<b>84,420</b>	<b>0</b>	<b>(84,420)</b>
231000	150101 - Institutional Services Fee	231000 - Dept of Accounting	700801 - Teaching	10 - Instruction	407,610	409,194	1,584	
<b>231000 - Dept of Accounting</b>						<b>407,610</b>	<b>409,194</b>	<b>1,584</b>
232000	150101 - Institutional Services Fee	232000 - Dept of Economics and Intl Business	700801 - Teaching	10 - Instruction	1,155,024	1,164,834	9,810	
<b>232000 - Dept of Economics and Intl Business</b>						<b>1,155,024</b>	<b>1,164,834</b>	<b>9,810</b>
233000	150101 - Institutional Services Fee	233000 - Dept of Business Admin & Ent	700801 - Teaching	10 - Instruction	284,670	72,000	(212,670)	
<b>233000 - Dept of Business Admin &amp; Ent</b>						<b>284,670</b>	<b>72,000</b>	<b>(212,670)</b>
238000	150101 - Institutional Services Fee	238000 - Department of Finance and Banking	700801 - Teaching	10 - Instruction	0	287,838	287,838	
<b>238000 - Department of Finance and Banking</b>						<b>0</b>	<b>287,838</b>	<b>287,838</b>
240000	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	710 - Travel Pool	40 - Academic Support	2,000	0	(2,000)	
240000	150101 - Institutional Services Fee	240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	5,000	7,281	2,281	
<b>240000 - COCJ Office of the Dean</b>						<b>7,000</b>	<b>7,281</b>	<b>281</b>
241000	150101 - Institutional Services Fee	241000 - College of Criminal Justice	710 - Travel Pool	10 - Instruction	10,281	10,000	(281)	
<b>241000 - College of Criminal Justice</b>						<b>10,281</b>	<b>10,000</b>	<b>(281)</b>
250000	150101 - Institutional Services Fee	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	331,722	334,926	3,204	
<b>250000 - Criminal Justice and Criminology</b>						<b>331,722</b>	<b>334,926</b>	<b>3,204</b>
260000	150101 - Institutional Services Fee	260000 - Office of the Dean CE	701400 - Student Employees	40 - Academic Support	55,000	55,000	0	
260000	150101 - Institutional Services Fee	260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	20,500	20,500	0	
<b>260000 - Office of the Dean CE</b>						<b>75,500</b>	<b>75,500</b>	<b>0</b>
260001	150101 - Institutional Services Fee	260001 - COE Contingency	700800 - Faculty Academic Employees	10 - Instruction	40,000	40,000	0	
<b>260001 - COE Contingency</b>						<b>40,000</b>	<b>40,000</b>	<b>0</b>
260009	150101 - Institutional Services Fee	260009 - COE Graduate Programs	701400 - Student Employees	40 - Academic Support	11,000	11,000	0	
260009	150101 - Institutional Services Fee	260009 - COE Graduate Programs	701402 - Graduate Assistant Non Teaching	20 - Research	13,440	13,440	0	
260009	150101 - Institutional Services Fee	260009 - COE Graduate Programs	710 - Travel Pool	40 - Academic Support	15,000	15,000	0	
<b>260009 - COE Graduate Programs</b>						<b>39,440</b>	<b>39,440</b>	<b>0</b>
260019	150101 - Institutional Services Fee	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	93,500	93,500	0	
<b>260019 - COE Pool Faculty</b>						<b>93,500</b>	<b>93,500</b>	<b>0</b>
260024	150101 - Institutional Services Fee	260024 - COE Communications & Outreach	701001 - Non Teaching Salaried Exempt	40 - Academic Support	72,816	73,536	720	
<b>260024 - COE Communications &amp; Outreach</b>						<b>72,816</b>	<b>73,536</b>	<b>720</b>
260025	150101 - Institutional Services Fee	260025 - COE Counselor Ed Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	20,004	20,004	0	
<b>260025 - COE Counselor Ed Doctoral</b>						<b>20,004</b>	<b>20,004</b>	<b>0</b>

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263000	150101 - Institutional Services Fee	263000 - Dept of Public Health	700801 - Teaching	10 - Instruction	81,374	82,022	648	
	150101 - Institutional Services Fee	263000 - Dept of Public Health	701402 - Graduate Assistant Non Teaching	10 - Instruction	20,000	20,000	0	
<b>263000 - Dept of Public Health</b>						<b>101,374</b>	<b>102,022</b>	<b>648</b>
264000	150101 - Institutional Services Fee	266000 - Department of Counselor Education	720 - O and M Pool	10 - Instruction	20,000	20,000	0	
<b>266000 - Department of Counselor Education</b>						<b>20,000</b>	<b>20,000</b>	<b>0</b>
270000	150101 - Institutional Services Fee	270000 - COHS Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	11,998	0	(11,998)	
	150101 - Institutional Services Fee	270000 - COHS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	66,960	75,024	8,064	
	150101 - Institutional Services Fee	270000 - COHS Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	10,000	10,000	0	
<b>270000 - COHS Office of the Dean</b>						<b>88,958</b>	<b>85,024</b>	<b>(3,934)</b>
271000	150101 - Institutional Services Fee	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	74,034	74,610	576	
	150101 - Institutional Services Fee	271000 - Department of Kinesiology	701402 - Graduate Assistant Non Teaching	10 - Instruction	18,051	18,051	0	
<b>271000 - Department of Kinesiology</b>						<b>92,085</b>	<b>92,661</b>	<b>576</b>
280000	150101 - Institutional Services Fee	280000 - CHSS Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	269	0	(269)	
	150101 - Institutional Services Fee	280000 - CHSS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	48	0	(48)	
	150101 - Institutional Services Fee	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	0	269	269	
<b>280000 - CHSS Office of the Dean</b>						<b>317</b>	<b>269</b>	<b>(48)</b>
280002	150101 - Institutional Services Fee	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	3,483	3,483	0	
<b>280002 - CHSS Instructional Reserve</b>						<b>3,483</b>	<b>3,483</b>	<b>0</b>
280009	150101 - Institutional Services Fee	280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	104,368	104,368	0	
<b>280009 - CHSS Teaching Assistant</b>						<b>104,368</b>	<b>104,368</b>	<b>0</b>
282001	150101 - Institutional Services Fee	282001 - Texas Review Press	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	36,816	37,368	552	
<b>282001 - Texas Review Press</b>						<b>36,816</b>	<b>37,368</b>	<b>552</b>
288001	150101 - Institutional Services Fee	288001 - Psychology	700801 - Teaching	10 - Instruction	114,732	115,920	1,188	
<b>288001 - Psychology</b>						<b>114,732</b>	<b>115,920</b>	<b>1,188</b>
400000	150101 - Institutional Services Fee	400000 - Off of the Prov and VP for Acad Aff	701000 - Prof Administrative Employees	40 - Academic Support	10,792	16,016	5,224	
	150101 - Institutional Services Fee	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	60 - Institutional Support	41,000	41,000	0	
<b>400000 - Off of the Prov and VP for Acad Aff</b>						<b>51,792</b>	<b>57,016</b>	<b>5,224</b>
400029	150101 - Institutional Services Fee	400029 - Faculty Records and Reporting	701001 - Non Teaching Salaried Exempt	40 - Academic Support	87,576	88,440	864	
<b>400029 - Faculty Records and Reporting</b>						<b>87,576</b>	<b>88,440</b>	<b>864</b>
400031	150101 - Institutional Services Fee	400031 - First Gen Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	175,992	128,904	(47,088)	
	150101 - Institutional Services Fee	400031 - First Gen Center	701400 - Student Employees	40 - Academic Support	2,500	7,500	5,000	
	150101 - Institutional Services Fee	400031 - First Gen Center	702200 - Longevity Pay	40 - Academic Support	0	1,200	1,200	
	150101 - Institutional Services Fee	400031 - First Gen Center	720 - O and M Pool	40 - Academic Support	0	10,781	10,781	
<b>400031 - First Gen Center</b>						<b>178,492</b>	<b>148,385</b>	<b>(30,107)</b>
402001	150101 - Institutional Services Fee	402001 - Veterans Resources	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	45,000	45,000	
	150101 - Institutional Services Fee	402001 - Veterans Resources	701400 - Student Employees	50 - Student Services	0	2,000	2,000	
	150101 - Institutional Services Fee	402001 - Veterans Resources	710 - Travel Pool	50 - Student Services	0	4,000	4,000	
	150101 - Institutional Services Fee	402001 - Veterans Resources	720 - O and M Pool	50 - Student Services	0	27,018	27,018	
	150101 - Institutional Services Fee	402001 - Veterans Resources	750 - Utilities Pool	50 - Student Services	0	259	259	
<b>402001 - Veterans Resources</b>						<b>0</b>	<b>78,277</b>	<b>78,277</b>
410000	150101 - Institutional Services Fee	410000 - Office of the Vice Provost	701001 - Non Teaching Salaried Exempt	40 - Academic Support	84,888	80,000	(4,888)	
<b>410000 - Office of the Vice Provost</b>						<b>84,888</b>	<b>80,000</b>	<b>(4,888)</b>

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412000	150101 - Institutional Services Fee	412000 - Student Success Initiatives	700801 - Teaching	10 - Instruction	85,500	85,500	0	
	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	52,488	81,899	29,411	
	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	12,447	12,447	0	
	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701402 - Graduate Assistant Non Teaching	40 - Academic Support	23,300	23,300	0	
	150101 - Institutional Services Fee	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	51,552	55,008	3,456	
	150101 - Institutional Services Fee	412000 - Student Success Initiatives	710 - Travel Pool	40 - Academic Support	2,500	2,500	0	
	150101 - Institutional Services Fee	412000 - Student Success Initiatives	720 - O and M Pool	40 - Academic Support	111,155	111,155	0	
	150101 - Institutional Services Fee	412000 - Student Success Initiatives	750 - Utilities Pool	40 - Academic Support	444	444	0	
	150101 - Institutional Services Fee	412000 - Student Success Initiatives	770 - Capital Outlay Pool	40 - Academic Support	5,000	5,000	0	
<b>412000 - Student Success Initiatives</b>						<b>344,386</b>	<b>377,253</b>	<b>32,867</b>
413000	150101 - Institutional Services Fee	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction	31,959	31,959	0	
	150101 - Institutional Services Fee	413000 - Honors Program	700801 - Teaching	10 - Instruction	27,192	27,404	212	
	150101 - Institutional Services Fee	413000 - Honors Program	701400 - Student Employees	40 - Academic Support	28,160	28,160	0	
	150101 - Institutional Services Fee	413000 - Honors Program	701500 - Classified Employees	40 - Academic Support	429	0	(429)	
	150101 - Institutional Services Fee	413000 - Honors Program	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	97,248	102,552	5,304	
	150101 - Institutional Services Fee	413000 - Honors Program	710 - Travel Pool	40 - Academic Support	12,529	12,529	0	
	150101 - Institutional Services Fee	413000 - Honors Program	720 - O and M Pool	40 - Academic Support	82,541	53,650	(28,891)	
	150101 - Institutional Services Fee	413000 - Honors Program	750 - Utilities Pool	40 - Academic Support	333	333	0	
<b>413000 - Honors Program</b>						<b>280,391</b>	<b>256,587</b>	<b>(23,804)</b>
413003	150101 - Institutional Services Fee	413003 - Undergraduate Research Symposium	720 - O and M Pool	40 - Academic Support	0	25,000	25,000	
<b>413003 - Undergraduate Research Symposium</b>						<b>0</b>	<b>25,000</b>	<b>25,000</b>
414000	150101 - Institutional Services Fee	414000 - Global Engagement	701001 - Non Teaching Salaried Exempt	50 - Student Services	152,955	147,576	(5,379)	
	150101 - Institutional Services Fee	414000 - Global Engagement	701400 - Student Employees	50 - Student Services	9,333	10,524	1,191	
	150101 - Institutional Services Fee	414000 - Global Engagement	701500 - Classified Employees	50 - Student Services	265	10,006	9,741	
	150101 - Institutional Services Fee	414000 - Global Engagement	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	62,078	58,044	(4,034)	
	150101 - Institutional Services Fee	414000 - Global Engagement	710 - Travel Pool	50 - Student Services	4,417	0	(4,417)	
	150101 - Institutional Services Fee	414000 - Global Engagement	720 - O and M Pool	50 - Student Services	32,374	37,155	4,781	
<b>414000 - Global Engagement</b>						<b>261,422</b>	<b>263,305</b>	<b>1,883</b>
414006	150101 - Institutional Services Fee	414006 - International Study Abroad Scholar	760 - Scholarship Pool	80 - Scholarship and Fellowships	193,488	193,488	0	
<b>414006 - International Study Abroad Scholar</b>						<b>193,488</b>	<b>193,488</b>	<b>0</b>
415000	150101 - Institutional Services Fee	415000 - Military Science	720 - O and M Pool	50 - Student Services	0	15,376	15,376	
	150101 - Institutional Services Fee	415000 - Military Science	750 - Utilities Pool	50 - Student Services	0	148	148	
<b>415000 - Military Science</b>						<b>0</b>	<b>15,524</b>	<b>15,524</b>
416000	150101 - Institutional Services Fee	416000 - SAM Center	700801 - Teaching	50 - Student Services	13,750	0	(13,750)	
	150101 - Institutional Services Fee	416000 - SAM Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	634,896	689,544	54,648	
	150101 - Institutional Services Fee	416000 - SAM Center	701400 - Student Employees	50 - Student Services	50,000	50,000	0	
	150101 - Institutional Services Fee	416000 - SAM Center	701500 - Classified Employees	50 - Student Services	0	4,960	4,960	
	150101 - Institutional Services Fee	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	1,035,552	993,200	(42,352)	
	150101 - Institutional Services Fee	416000 - SAM Center	710 - Travel Pool	50 - Student Services	20,000	20,000	0	
	150101 - Institutional Services Fee	416000 - SAM Center	720 - O and M Pool	50 - Student Services	6,591	20,341	13,750	
	150101 - Institutional Services Fee	416000 - SAM Center	750 - Utilities Pool	50 - Student Services	2,072	2,072	0	
<b>416000 - SAM Center</b>						<b>1,762,861</b>	<b>1,780,117</b>	<b>17,256</b>
416005	150101 - Institutional Services Fee	416005 - Enrollment Technologies	701001 - Non Teaching Salaried Exempt	50 - Student Services	179,064	91,776	(87,288)	
	150101 - Institutional Services Fee	416005 - Enrollment Technologies	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	5,072	0	(5,072)	
	150101 - Institutional Services Fee	416005 - Enrollment Technologies	720 - O and M Pool	50 - Student Services	10,000	10,000	0	
<b>416005 - Enrollment Technologies</b>						<b>194,136</b>	<b>101,776</b>	<b>(92,360)</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
417000	150101 - Institutional Services Fee		417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,080	0	(42,080)
<b>417000 - Testing Center</b>						<b>42,080</b>	<b>0</b>	<b>(42,080)</b>
418004	150101 - Institutional Services Fee		418004 - The Woodlands Campus - Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	61,800	62,400	600
	150101 - Institutional Services Fee		418004 - The Woodlands Campus - Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	74,280	75,024	744
	150101 - Institutional Services Fee		418004 - The Woodlands Campus - Admin	710 - Travel Pool	40 - Academic Support	400	400	0
	150101 - Institutional Services Fee		418004 - The Woodlands Campus - Admin	720 - O and M Pool	40 - Academic Support	38,836	28,336	(10,500)
	150101 - Institutional Services Fee		418004 - The Woodlands Campus - Admin	750 - Utilities Pool	40 - Academic Support	777	11,277	10,500
<b>418004 - The Woodlands Campus - Admin</b>						<b>176,093</b>	<b>177,437</b>	<b>1,344</b>
420000	150101 - Institutional Services Fee		420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	45,048	47,784	2,736
	150101 - Institutional Services Fee		420000 - Graduate School	720 - O and M Pool	40 - Academic Support	9,162	6,882	(2,280)
<b>420000 - Graduate School</b>						<b>54,210</b>	<b>54,666</b>	<b>456</b>
420013	150101 - Institutional Services Fee		420013 - PACE	701402 - Graduate Assistant Non Teaching	40 - Academic Support	26,688	26,688	0
	150101 - Institutional Services Fee		420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,955	42,144	19,189
	150101 - Institutional Services Fee		420013 - PACE	720 - O and M Pool	40 - Academic Support	119,812	100,884	(18,928)
	150101 - Institutional Services Fee		420013 - PACE	750 - Utilities Pool	40 - Academic Support	296	259	(37)
<b>420013 - PACE</b>						<b>169,751</b>	<b>169,975</b>	<b>224</b>
420017	150101 - Institutional Services Fee		420017 - Center for Community Engagement	700804 - Teaching - Lecture Pool	10 - Instruction	12,006	12,006	0
	150101 - Institutional Services Fee		420017 - Center for Community Engagement	701001 - Non Teaching Salaried Exempt	40 - Academic Support	52,152	52,872	720
	150101 - Institutional Services Fee		420017 - Center for Community Engagement	701400 - Student Employees	40 - Academic Support	4,902	4,902	0
	150101 - Institutional Services Fee		420017 - Center for Community Engagement	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	80,592	81,168	576
	150101 - Institutional Services Fee		420017 - Center for Community Engagement	720 - O and M Pool	40 - Academic Support	4,623	4,623	0
<b>420017 - Center for Community Engagement</b>						<b>154,275</b>	<b>155,571</b>	<b>1,296</b>
420020	150101 - Institutional Services Fee		420020 - Academic Support Programming	720 - O and M Pool	40 - Academic Support	66,800	0	(66,800)
<b>420020 - Academic Support Programming</b>						<b>66,800</b>	<b>0</b>	<b>(66,800)</b>
470000	150101 - Institutional Services Fee		470000 - Newton Gresham Library	700800 - Faculty Academic Employees	40 - Academic Support	8,640	9,000	360
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support	156,696	166,920	10,224
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	701000 - Prof Administrative Employees	40 - Academic Support	37,702	32,086	(5,616)
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	701001 - Non Teaching Salaried Exempt	40 - Academic Support	161,544	163,128	1,584
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	701400 - Student Employees	40 - Academic Support	275,000	275,000	0
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	701500 - Classified Employees	40 - Academic Support	53,944	39,221	(14,723)
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	809,841	798,908	(10,933)
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	701900 - Compensatory Time	40 - Academic Support	1,000	1,000	0
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	710 - Travel Pool	40 - Academic Support	40,000	40,000	0
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	144,456	144,456	0
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	744 - Fixed Cost	40 - Academic Support	179,346	178,608	(738)
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0
	150101 - Institutional Services Fee		470000 - Newton Gresham Library	770 - Capital Outlay Pool	40 - Academic Support	10,000	10,000	0
<b>470000 - Newton Gresham Library</b>						<b>1,882,169</b>	<b>1,862,327</b>	<b>(19,842)</b>
470002	150101 - Institutional Services Fee		470002 - Library Books	720 - O and M Pool	40 - Academic Support	262,500	283,500	21,000
	150101 - Institutional Services Fee		470002 - Library Books	770 - Capital Outlay Pool	40 - Academic Support	157,500	157,500	0
<b>470002 - Library Books</b>						<b>420,000</b>	<b>441,000</b>	<b>21,000</b>
470004	150101 - Institutional Services Fee		470004 - Library Serials	720 - O and M Pool	40 - Academic Support	1,300,650	1,368,184	67,534
	150101 - Institutional Services Fee		470004 - Library Serials	770 - Capital Outlay Pool	40 - Academic Support	65,035	65,035	0
<b>470004 - Library Serials</b>						<b>1,365,685</b>	<b>1,433,219</b>	<b>67,534</b>

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470006	150101 - Institutional Services Fee	470006 - Library Standing Orders	720 - O and M Pool	40 - Academic Support	3,150	9,213	6,063	
	150101 - Institutional Services Fee	470006 - Library Standing Orders	770 - Capital Outlay Pool	40 - Academic Support	118,105	118,105	0	
<b>470006 - Library Standing Orders</b>						<b>121,255</b>	<b>127,318</b>	<b>6,063</b>
470007	150101 - Institutional Services Fee	470007 - Library Bibliographic Service	720 - O and M Pool	40 - Academic Support	305,015	305,766	751	
<b>470007 - Library Bibliographic Service</b>						<b>305,015</b>	<b>305,766</b>	<b>751</b>
470008	150101 - Institutional Services Fee	470008 - Library Capital Expense	720 - O and M Pool	40 - Academic Support	1,504,864	1,588,862	83,998	
<b>470008 - Library Capital Expense</b>						<b>1,504,864</b>	<b>1,588,862</b>	<b>83,998</b>
500000	150101 - Institutional Services Fee	500000 - Office of Enrollment	701001 - Non Teaching Salaried Exempt	50 - Student Services	250,000	230,016	(19,984)	
	150101 - Institutional Services Fee	500000 - Office of Enrollment	710 - Travel Pool	50 - Student Services	5,000	5,000	0	
	150101 - Institutional Services Fee	500000 - Office of Enrollment	720 - O and M Pool	50 - Student Services	196,083	196,083	0	
	150101 - Institutional Services Fee	500000 - Office of Enrollment	750 - Utilities Pool	50 - Student Services	296	296	0	
<b>500000 - Office of Enrollment</b>						<b>451,379</b>	<b>431,395</b>	<b>(19,984)</b>
500005	150101 - Institutional Services Fee	500005 - VPES Travel	710 - Travel Pool	60 - Institutional Support	15,000	15,000	0	
<b>500005 - VPES Travel</b>						<b>15,000</b>	<b>15,000</b>	<b>0</b>
505000	150101 - Institutional Services Fee	505000 - Strategic Enrollment & Innovation	701500 - Classified Employees	50 - Student Services	0	192,627	192,627	
	150101 - Institutional Services Fee	505000 - Strategic Enrollment & Innovation	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	65,000	65,000	
	150101 - Institutional Services Fee	505000 - Strategic Enrollment & Innovation	720 - O and M Pool	60 - Institutional Support	0	50,000	50,000	
<b>505000 - Strategic Enrollment &amp; Innovation</b>						<b>0</b>	<b>307,627</b>	<b>307,627</b>
505001	150101 - Institutional Services Fee	505001 - SEI Initiatives	701000 - Prof Administrative Employees	50 - Student Services	249,129	0	(249,129)	
<b>505001 - SEI Initiatives</b>						<b>249,129</b>	<b>0</b>	<b>(249,129)</b>
510000	150101 - Institutional Services Fee	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	285,489	286,128	639	
	150101 - Institutional Services Fee	510000 - Financial Aid	701400 - Student Employees	50 - Student Services	0	12,000	12,000	
	150101 - Institutional Services Fee	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	354,096	355,980	1,884	
	150101 - Institutional Services Fee	510000 - Financial Aid	710 - Travel Pool	50 - Student Services	15,044	15,044	0	
	150101 - Institutional Services Fee	510000 - Financial Aid	720 - O and M Pool	50 - Student Services	95,515	83,515	(12,000)	
	150101 - Institutional Services Fee	510000 - Financial Aid	750 - Utilities Pool	50 - Student Services	2,791	2,791	0	
<b>510000 - Financial Aid</b>						<b>752,935</b>	<b>755,458</b>	<b>2,523</b>
512000	150101 - Institutional Services Fee	512000 - Visitor Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	87,576	89,280	1,704	
	150101 - Institutional Services Fee	512000 - Visitor Services	701400 - Student Employees	50 - Student Services	50,000	50,000	0	
	150101 - Institutional Services Fee	512000 - Visitor Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	55,080	55,632	552	
	150101 - Institutional Services Fee	512000 - Visitor Services	710 - Travel Pool	50 - Student Services	5,000	5,000	0	
	150101 - Institutional Services Fee	512000 - Visitor Services	720 - O and M Pool	50 - Student Services	127,365	127,365	0	
	150101 - Institutional Services Fee	512000 - Visitor Services	750 - Utilities Pool	50 - Student Services	500	500	0	
<b>512000 - Visitor Services</b>						<b>325,521</b>	<b>327,777</b>	<b>2,256</b>
512001	150101 - Institutional Services Fee	512001 - Visitor Ctr Ambassador Pgm	701001 - Non Teaching Salaried Exempt	50 - Student Services	600	600	0	
<b>512001 - Visitor Ctr Ambassador Pgm</b>						<b>600</b>	<b>600</b>	<b>0</b>
515000	150101 - Institutional Services Fee	515000 - AVP of Innovation	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	645,864	307,624	(338,240)	
	150101 - Institutional Services Fee	515000 - AVP of Innovation	701400 - Student Employees	60 - Institutional Support	0	1,500	1,500	
	150101 - Institutional Services Fee	515000 - AVP of Innovation	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	177,145	98,880	(78,265)	
	150101 - Institutional Services Fee	515000 - AVP of Innovation	710 - Travel Pool	60 - Institutional Support	0	10,000	10,000	
	150101 - Institutional Services Fee	515000 - AVP of Innovation	720 - O and M Pool	50 - Student Services	25,000	0	(25,000)	
	150101 - Institutional Services Fee	515000 - AVP of Innovation	720 - O and M Pool	60 - Institutional Support	0	13,241	13,241	
	150101 - Institutional Services Fee	515000 - AVP of Innovation	750 - Utilities Pool	60 - Institutional Support	0	259	259	
<b>515000 - AVP of Innovation</b>						<b>848,009</b>	<b>431,504</b>	<b>(416,505)</b>



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515001	150101 - Institutional Services Fee	515001 - One-Stop Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services		118,412	0	(118,412)
<b>515001 - One-Stop Center</b>						<b>118,412</b>	<b>0</b>	<b>(118,412)</b>
520000	150101 - Institutional Services Fee	520000 - Career Success	701000 - Prof Administrative Employees	50 - Student Services		0	92	92
	150101 - Institutional Services Fee	520000 - Career Success	701001 - Non Teaching Salaried Exempt	50 - Student Services		70,176	70,776	600
<b>520000 - Career Success</b>						<b>70,176</b>	<b>70,868</b>	<b>692</b>
530000	150101 - Institutional Services Fee	530000 - Registrar	701001 - Non Teaching Salaried Exempt	50 - Student Services		399,408	386,456	(12,952)
	150101 - Institutional Services Fee	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	50 - Student Services		230,784	304,582	73,798
<b>530000 - Registrar</b>						<b>630,192</b>	<b>691,038</b>	<b>60,846</b>
530001	150101 - Institutional Services Fee	530001 - Commencement	701400 - Student Employees	50 - Student Services		1,500	1,500	0
	150101 - Institutional Services Fee	530001 - Commencement	720 - O and M Pool	50 - Student Services		157,085	157,085	0
<b>530001 - Commencement</b>						<b>158,585</b>	<b>158,585</b>	<b>0</b>
530002	150101 - Institutional Services Fee	530002 - Veterans Benefits Processing	701000 - Prof Administrative Employees	50 - Student Services		0	3,504	3,504
	150101 - Institutional Services Fee	530002 - Veterans Benefits Processing	701001 - Non Teaching Salaried Exempt	50 - Student Services		209,232	146,088	(63,144)
	150101 - Institutional Services Fee	530002 - Veterans Benefits Processing	701400 - Student Employees	50 - Student Services		2,000	0	(2,000)
	150101 - Institutional Services Fee	530002 - Veterans Benefits Processing	710 - Travel Pool	50 - Student Services		4,000	0	(4,000)
	150101 - Institutional Services Fee	530002 - Veterans Benefits Processing	720 - O and M Pool	50 - Student Services		34,014	0	(34,014)
	150101 - Institutional Services Fee	530002 - Veterans Benefits Processing	750 - Utilities Pool	50 - Student Services		259	0	(259)
<b>530002 - Veterans Benefits Processing</b>						<b>249,505</b>	<b>149,592</b>	<b>(99,913)</b>
531001	150101 - Institutional Services Fee	531001 - Commencement - Platform	720 - O and M Pool	50 - Student Services		4,500	10,000	5,500
<b>531001 - Commencement - Platform</b>						<b>4,500</b>	<b>10,000</b>	<b>5,500</b>
535000	150101 - Institutional Services Fee	535000 - AVP Enrollment Success	701001 - Non Teaching Salaried Exempt	50 - Student Services		65,429	74,443	9,014
	150101 - Institutional Services Fee	535000 - AVP Enrollment Success	720 - O and M Pool	50 - Student Services		25,000	25,000	0
<b>535000 - AVP Enrollment Success</b>						<b>90,429</b>	<b>99,443</b>	<b>9,014</b>
550000	150101 - Institutional Services Fee	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services		323,280	315,264	(8,016)
	150101 - Institutional Services Fee	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services		147,168	151,314	4,146
<b>550000 - Admissions</b>						<b>470,448</b>	<b>466,578</b>	<b>(3,870)</b>
550004	150101 - Institutional Services Fee	550004 - Recruitment Mailing	720 - O and M Pool	50 - Student Services		35,083	35,083	0
<b>550004 - Recruitment Mailing</b>						<b>35,083</b>	<b>35,083</b>	<b>0</b>
550020	150101 - Institutional Services Fee	550020 - Enrollment Services - COM	701001 - Non Teaching Salaried Exempt	50 - Student Services		36,506	42,774	6,268
<b>550020 - Enrollment Services - COM</b>						<b>36,506</b>	<b>42,774</b>	<b>6,268</b>
570000	150101 - Institutional Services Fee	570000 - AVP for Enrollment Services	701001 - Non Teaching Salaried Exempt	50 - Student Services		154,512	154,024	(488)
	150101 - Institutional Services Fee	570000 - AVP for Enrollment Services	720 - O and M Pool	50 - Student Services		25,000	25,000	0
<b>570000 - AVP for Enrollment Services</b>						<b>179,512</b>	<b>181,024</b>	<b>1,512</b>
600061	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	10 - Instruction		443,321	443,321	0
	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	40 - Academic Support		1,945,051	1,945,051	0
	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	50 - Student Services		962,519	962,519	0
	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	701 - Fringe Benefits Pool	60 - Institutional Support		992,374	992,374	0
	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	10 - Instruction		2,400	2,400	0
	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	40 - Academic Support		99,665	99,665	0
	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	50 - Student Services		42,794	42,794	0
	150101 - Institutional Services Fee	600061 - Designated Tuition Fringe Benefits	702200 - Longevity Pay	60 - Institutional Support		47,740	47,740	0
<b>600061 - Designated Tuition Fringe Benefits</b>						<b>4,535,864</b>	<b>4,535,864</b>	<b>0</b>

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600076	150101 - Institutional Services Fee	600076 - Reserve for Special Initiative	600076 - Reserve for Special Initiative	700800 - Faculty Academic Employees	10 - Instruction	3,057	0	(3,057)		
			600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	40 - Academic Support	71,658	0	(71,658)		
			600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	50 - Student Services	34,658	0	(34,658)		
			600076 - Reserve for Special Initiative	701000 - Prof Administrative Employees	60 - Institutional Support	31,776	0	(31,776)		
			<b>600076 - Reserve for Special Initiative</b>					<b>141,149</b>	<b>0</b>	<b>(141,149)</b>
610000	150101 - Institutional Services Fee	610000 - Budget	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	187,200	189,672	2,472			
<b>610000 - Budget</b>					<b>187,200</b>	<b>189,672</b>	<b>2,472</b>			
610007	150101 - Institutional Services Fee	610007 - Compensation Analysis	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	17,664	19,434	1,770			
<b>610007 - Compensation Analysis</b>					<b>17,664</b>	<b>19,434</b>	<b>1,770</b>			
623000	150101 - Institutional Services Fee	623000 - SAS - Cashier's Office	623000 - SAS - Cashier's Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	186,302	187,024	722		
			623000 - SAS - Cashier's Office	701400 - Student Employees	50 - Student Services	60,000	60,000	0		
			623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	212,262	305,135	92,873		
			623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	42,984	0	(42,984)		
			623000 - SAS - Cashier's Office	710 - Travel Pool	50 - Student Services	10,200	10,200	0		
			623000 - SAS - Cashier's Office	720 - O and M Pool	50 - Student Services	169,851	169,851	0		
			623000 - SAS - Cashier's Office	750 - Utilities Pool	50 - Student Services	1,700	1,700	0		
			<b>623000 - SAS - Cashier's Office</b>					<b>683,299</b>	<b>733,910</b>	<b>50,611</b>
			640000	150101 - Institutional Services Fee	640000 - Information Technology	702100 - Overtime Pay	60 - Institutional Support	222	0	(222)
640000	150101 - Institutional Services Fee	640000 - Information Technology	710 - Travel Pool	60 - Institutional Support	18,700	0	(18,700)			
640000	150101 - Institutional Services Fee	640000 - Information Technology	720 - O and M Pool	60 - Institutional Support	1,057,910	983,658	(74,252)			
640000	150101 - Institutional Services Fee	640000 - Information Technology	750 - Utilities Pool	60 - Institutional Support	259	259	0			
640000	150101 - Institutional Services Fee	640000 - Information Technology	770 - Capital Outlay Pool	60 - Institutional Support	0	223,363	223,363			
<b>640000 - Information Technology</b>					<b>1,077,091</b>	<b>1,207,280</b>	<b>130,189</b>			
641000	150101 - Institutional Services Fee	641000 - IT Solutions	641000 - IT Solutions	710 - Travel Pool	60 - Institutional Support	8,500	0	(8,500)		
			641000 - IT Solutions	720 - O and M Pool	60 - Institutional Support	12,750	0	(12,750)		
			641000 - IT Solutions	750 - Utilities Pool	60 - Institutional Support	1,147	0	(1,147)		
<b>641000 - IT Solutions</b>					<b>22,397</b>	<b>0</b>	<b>(22,397)</b>			
641002	150101 - Institutional Services Fee	641002 - Custom Development	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	537,096	0	(537,096)			
<b>641002 - Custom Development</b>					<b>537,096</b>	<b>0</b>	<b>(537,096)</b>			
641003	150101 - Institutional Services Fee	641003 - Database Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	431,856	0	(431,856)			
<b>641003 - Database Administration</b>					<b>431,856</b>	<b>0</b>	<b>(431,856)</b>			
641004	150101 - Institutional Services Fee	641004 - IT Strategy	641004 - IT Strategy	701001 - Non Teaching Salaried Exempt	40 - Academic Support	131,016	133,920	2,904		
			641004 - IT Strategy	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	409,664	458,616	48,952		
			641004 - IT Strategy	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	65,000	0	(65,000)		
			641004 - IT Strategy	710 - Travel Pool	40 - Academic Support	0	7,500	7,500		
			641004 - IT Strategy	720 - O and M Pool	40 - Academic Support	0	5,000	5,000		
<b>641004 - IT Strategy</b>					<b>605,680</b>	<b>605,036</b>	<b>(644)</b>			
641005	150101 - Institutional Services Fee	641005 - Enterprise Solutions	641005 - Enterprise Solutions	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	739,752	1,103,008	363,256		
			641005 - Enterprise Solutions	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	52,536	123,096	70,560		
			641005 - Enterprise Solutions	710 - Travel Pool	60 - Institutional Support	0	15,000	15,000		
			641005 - Enterprise Solutions	720 - O and M Pool	60 - Institutional Support	0	15,000	15,000		
<b>641005 - Enterprise Solutions</b>					<b>792,288</b>	<b>1,256,104</b>	<b>463,816</b>			
641006	150101 - Institutional Services Fee	641006 - IT Enterprise Services - ST	710 - Travel Pool	60 - Institutional Support	55,250	0	(55,250)			
<b>641006 - IT Enterprise Services - ST</b>					<b>55,250</b>	<b>0</b>	<b>(55,250)</b>			

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641100	150101 - Institutional Services Fee	641100 - IT ERP System - Admin	720 - O and M Pool	60 - Institutional Support		76,031	0	(76,031)
<b>641100 - IT ERP System - Admin</b>						<b>76,031</b>	<b>0</b>	<b>(76,031)</b>
642000	150101 - Institutional Services Fee	642000 - Office of the CTO	701001 - Non Teaching Salaried Exempt	40 - Academic Support		164,472	167,688	3,216
	150101 - Institutional Services Fee	642000 - Office of the CTO	701001 - Non Teaching Salaried Exempt	60 - Institutional Support		0	146,328	146,328
	150101 - Institutional Services Fee	642000 - Office of the CTO	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support		68,424	69,096	672
	150101 - Institutional Services Fee	642000 - Office of the CTO	710 - Travel Pool	40 - Academic Support		25,500	10,500	(15,000)
	150101 - Institutional Services Fee	642000 - Office of the CTO	720 - O and M Pool	40 - Academic Support		63,382	33,382	(30,000)
	150101 - Institutional Services Fee	642000 - Office of the CTO	750 - Utilities Pool	40 - Academic Support		1,803	1,803	0
<b>642000 - Office of the CTO</b>						<b>323,581</b>	<b>428,797</b>	<b>105,216</b>
642010	150101 - Institutional Services Fee	642010 - IT Systems & Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support		1,138,800	1,349,832	211,032
	150101 - Institutional Services Fee	642010 - IT Systems & Operations	701001 - Non Teaching Salaried Exempt	60 - Institutional Support		0	184,536	184,536
	150101 - Institutional Services Fee	642010 - IT Systems & Operations	710 - Travel Pool	40 - Academic Support		0	15,000	15,000
	150101 - Institutional Services Fee	642010 - IT Systems & Operations	720 - O and M Pool	40 - Academic Support		0	30,000	30,000
<b>642010 - IT Systems &amp; Operations</b>						<b>1,138,800</b>	<b>1,579,368</b>	<b>440,568</b>
642020	150101 - Institutional Services Fee	642020 - Networking	701001 - Non Teaching Salaried Exempt	40 - Academic Support		518,760	524,928	6,168
	150101 - Institutional Services Fee	642020 - Networking	701400 - Student Employees	40 - Academic Support		10,920	10,920	0
	150101 - Institutional Services Fee	642020 - Networking	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support		146,976	148,128	1,152
	150101 - Institutional Services Fee	642020 - Networking	702100 - Overtime Pay	40 - Academic Support		7,000	7,000	0
	150101 - Institutional Services Fee	642020 - Networking	710 - Travel Pool	40 - Academic Support		0	7,500	7,500
	150101 - Institutional Services Fee	642020 - Networking	720 - O and M Pool	40 - Academic Support		31,682	31,682	0
<b>642020 - Networking</b>						<b>715,338</b>	<b>730,158</b>	<b>14,820</b>
642021	150101 - Institutional Services Fee	642021 - Networking CAPX	720 - O and M Pool	40 - Academic Support		11,024	11,024	0
	150101 - Institutional Services Fee	642021 - Networking CAPX	770 - Capital Outlay Pool	40 - Academic Support		1,224,069	1,224,069	0
<b>642021 - Networking CAPX</b>						<b>1,235,093</b>	<b>1,235,093</b>	<b>0</b>
642060	150101 - Institutional Services Fee	642060 - IT Data Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support		91,920	93,696	1,776
	150101 - Institutional Services Fee	642060 - IT Data Center	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support		370,992	369,168	(1,824)
	150101 - Institutional Services Fee	642060 - IT Data Center	702100 - Overtime Pay	40 - Academic Support		17,000	10,000	(7,000)
	150101 - Institutional Services Fee	642060 - IT Data Center	720 - O and M Pool	40 - Academic Support		29,000	36,000	7,000
<b>642060 - IT Data Center</b>						<b>508,912</b>	<b>508,864</b>	<b>(48)</b>
642061	150101 - Institutional Services Fee	642061 - Data Center CAPX	720 - O and M Pool	40 - Academic Support		39,400	39,400	0
	150101 - Institutional Services Fee	642061 - Data Center CAPX	770 - Capital Outlay Pool	40 - Academic Support		547,900	547,900	0
<b>642061 - Data Center CAPX</b>						<b>587,300</b>	<b>587,300</b>	<b>0</b>
642070	150101 - Institutional Services Fee	642070 - Endpoint Services	701001 - Non Teaching Salaried Exempt	40 - Academic Support		420,747	336,312	(84,435)
	150101 - Institutional Services Fee	642070 - Endpoint Services	710 - Travel Pool	40 - Academic Support		0	7,500	7,500
	150101 - Institutional Services Fee	642070 - Endpoint Services	720 - O and M Pool	40 - Academic Support		4,250	4,250	0
<b>642070 - Endpoint Services</b>						<b>424,997</b>	<b>348,062</b>	<b>(76,935)</b>
642107	150101 - Institutional Services Fee	642107 - Circuits CAPX	770 - Capital Outlay Pool	40 - Academic Support		163,424	163,424	0
<b>642107 - Circuits CAPX</b>						<b>163,424</b>	<b>163,424</b>	<b>0</b>
642110	150101 - Institutional Services Fee	642110 - Disaster Recovery	720 - O and M Pool	40 - Academic Support		10,000	10,000	0
<b>642110 - Disaster Recovery</b>						<b>10,000</b>	<b>10,000</b>	<b>0</b>
643000	150101 - Institutional Services Fee	643000 - Office of the CRO	701001 - Non Teaching Salaried Exempt	60 - Institutional Support		149,808	448,248	298,440
	150101 - Institutional Services Fee	643000 - Office of the CRO	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support		52,440	166,200	113,760
	150101 - Institutional Services Fee	643000 - Office of the CRO	710 - Travel Pool	60 - Institutional Support		0	16,070	16,070
	150101 - Institutional Services Fee	643000 - Office of the CRO	720 - O and M Pool	40 - Academic Support		31,686	0	(31,686)
	150101 - Institutional Services Fee	643000 - Office of the CRO	720 - O and M Pool	60 - Institutional Support		0	31,686	31,686

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		150101 - Institutional Services Fee	643000 - Office of the CRO	750 - Utilities Pool	40 - Academic Support	850	0	(850)
		150101 - Institutional Services Fee	643000 - Office of the CRO	750 - Utilities Pool	60 - Institutional Support	0	850	850
<b>643000 - Office of the CRO</b>						<b>234,784</b>	<b>663,054</b>	<b>428,270</b>
643001		150101 - Institutional Services Fee	643001 - User Experience	701001 - Non Teaching Salaried Exempt	40 - Academic Support	17,120	136,500	119,380
		150101 - Institutional Services Fee	643001 - User Experience	701400 - Student Employees	40 - Academic Support	0	8,153	8,153
		150101 - Institutional Services Fee	643001 - User Experience	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	191,256	66,456	(124,800)
<b>643001 - User Experience</b>						<b>208,376</b>	<b>211,109</b>	<b>2,733</b>
643002		150101 - Institutional Services Fee	643002 - IT Staff Social Fund	710 - Travel Pool	40 - Academic Support	22,666	0	(22,666)
<b>643002 - IT Staff Social Fund</b>						<b>22,666</b>	<b>0</b>	<b>(22,666)</b>
643004		150101 - Institutional Services Fee	643004 - IT CS - Director Travel	710 - Travel Pool	40 - Academic Support	4,250	0	(4,250)
		150101 - Institutional Services Fee	643004 - IT CS - Director Travel	720 - O and M Pool	40 - Academic Support	4,250	0	(4,250)
<b>643004 - IT CS - Director Travel</b>						<b>8,500</b>	<b>0</b>	<b>(8,500)</b>
643005		150101 - Institutional Services Fee	643005 - IT Engagement	701000 - Prof Administrative Employees	40 - Academic Support	3,690	0	(3,690)
		150101 - Institutional Services Fee	643005 - IT Engagement	701001 - Non Teaching Salaried Exempt	40 - Academic Support	76,992	81,426	4,434
		150101 - Institutional Services Fee	643005 - IT Engagement	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	118,464	119,616	1,152
		150101 - Institutional Services Fee	643005 - IT Engagement	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	53,448	51,888	(1,560)
		150101 - Institutional Services Fee	643005 - IT Engagement	702100 - Overtime Pay	40 - Academic Support	1,450	1,450	0
		150101 - Institutional Services Fee	643005 - IT Engagement	710 - Travel Pool	40 - Academic Support	0	7,500	7,500
		150101 - Institutional Services Fee	643005 - IT Engagement	720 - O and M Pool	40 - Academic Support	7,748	12,000	4,252
<b>643005 - IT Engagement</b>						<b>261,792</b>	<b>273,880</b>	<b>12,088</b>
643010		150101 - Institutional Services Fee	643010 - IT Service Desk	701001 - Non Teaching Salaried Exempt	40 - Academic Support	87,600	0	(87,600)
		150101 - Institutional Services Fee	643010 - IT Service Desk	701400 - Student Employees	40 - Academic Support	87,000	87,000	0
		150101 - Institutional Services Fee	643010 - IT Service Desk	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	258,744	207,144	(51,600)
		150101 - Institutional Services Fee	643010 - IT Service Desk	701900 - Compensatory Time	40 - Academic Support	150	150	0
		150101 - Institutional Services Fee	643010 - IT Service Desk	702100 - Overtime Pay	40 - Academic Support	2,000	2,000	0
		150101 - Institutional Services Fee	643010 - IT Service Desk	720 - O and M Pool	40 - Academic Support	500	500	0
<b>643010 - IT Service Desk</b>						<b>435,994</b>	<b>296,794</b>	<b>(139,200)</b>
643020		150101 - Institutional Services Fee	643020 - Tech Shop	701001 - Non Teaching Salaried Exempt	40 - Academic Support	81,096	81,888	792
		150101 - Institutional Services Fee	643020 - Tech Shop	701400 - Student Employees	40 - Academic Support	21,600	21,600	0
		150101 - Institutional Services Fee	643020 - Tech Shop	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	423,768	483,960	60,192
		150101 - Institutional Services Fee	643020 - Tech Shop	701900 - Compensatory Time	40 - Academic Support	500	500	0
		150101 - Institutional Services Fee	643020 - Tech Shop	702100 - Overtime Pay	40 - Academic Support	3,500	3,500	0
		150101 - Institutional Services Fee	643020 - Tech Shop	720 - O and M Pool	40 - Academic Support	1,398	60,000	58,602
<b>643020 - Tech Shop</b>						<b>531,862</b>	<b>651,448</b>	<b>119,586</b>
643030		150101 - Institutional Services Fee	643030 - Academic & Research Technologies	701001 - Non Teaching Salaried Exempt	40 - Academic Support	137,912	100,068	(37,844)
		150101 - Institutional Services Fee	643030 - Academic & Research Technologies	701400 - Student Employees	40 - Academic Support	147,584	147,584	0
		150101 - Institutional Services Fee	643030 - Academic & Research Technologies	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	288,888	292,464	3,576
		150101 - Institutional Services Fee	643030 - Academic & Research Technologies	701900 - Compensatory Time	40 - Academic Support	1,100	1,100	0
		150101 - Institutional Services Fee	643030 - Academic & Research Technologies	702100 - Overtime Pay	40 - Academic Support	8,000	8,000	0
		150101 - Institutional Services Fee	643030 - Academic & Research Technologies	710 - Travel Pool	40 - Academic Support	0	15,000	15,000
		150101 - Institutional Services Fee	643030 - Academic & Research Technologies	720 - O and M Pool	40 - Academic Support	134,780	86,780	(48,000)
<b>643030 - Academic &amp; Research Technologies</b>						<b>718,264</b>	<b>650,996</b>	<b>(67,268)</b>
643040		150101 - Institutional Services Fee	643040 - IT Asset Mgmt	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	139,776	139,776
		150101 - Institutional Services Fee	643040 - IT Asset Mgmt	701400 - Student Employees	40 - Academic Support	0	20,000	20,000
		150101 - Institutional Services Fee	643040 - IT Asset Mgmt	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	51,264	51,264
		150101 - Institutional Services Fee	643040 - IT Asset Mgmt	702100 - Overtime Pay	40 - Academic Support	0	2,000	2,000
<b>643040 - IT Asset Mgmt</b>						<b>0</b>	<b>213,040</b>	<b>213,040</b>

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643060	150101 - Institutional Services Fee	643060 - Business Analysts	720 - O and M Pool	40 - Academic Support	16,320	0	(16,320)	
<b>643060 - Business Analysts</b>						<b>16,320</b>	<b>0</b>	<b>(16,320)</b>
643062	150101 - Institutional Services Fee	643062 - IT CS - Web Services Stu	701400 - Student Employees	40 - Academic Support	10,000	0	(10,000)	
<b>643062 - IT CS - Web Services Stu</b>						<b>10,000</b>	<b>0</b>	<b>(10,000)</b>
643070	150101 - Institutional Services Fee	643070 - Comp Replacements	720 - O and M Pool	40 - Academic Support	0	202,160	202,160	
<b>643070 - Comp Replacements</b>						<b>0</b>	<b>202,160</b>	<b>202,160</b>
643090	150101 - Institutional Services Fee	643090 - Labs & Classroom Upgrade	720 - O and M Pool	40 - Academic Support	123,776	123,776	0	
	150101 - Institutional Services Fee	643090 - Labs & Classroom Upgrade	770 - Capital Outlay Pool	40 - Academic Support	496,964	496,964	0	
<b>643090 - Labs &amp; Classroom Upgrade</b>						<b>620,740</b>	<b>620,740</b>	<b>0</b>
644000	150101 - Institutional Services Fee	644000 - IT Project Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	0	0	0	
	150101 - Institutional Services Fee	644000 - IT Project Management	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	0	0	
	150101 - Institutional Services Fee	644000 - IT Project Management	720 - O and M Pool	60 - Institutional Support	4,646	0	(4,646)	
	150101 - Institutional Services Fee	644000 - IT Project Management	750 - Utilities Pool	60 - Institutional Support	303	0	(303)	
<b>644000 - IT Project Management</b>						<b>4,949</b>	<b>0</b>	<b>(4,949)</b>
644001	150101 - Institutional Services Fee	644001 - IT Project Management Director Trav	710 - Travel Pool	60 - Institutional Support	1,000	0	(1,000)	
<b>644001 - IT Project Management Director Trav</b>						<b>1,000</b>	<b>0</b>	<b>(1,000)</b>
644002	150101 - Institutional Services Fee	644002 - IT Project Management Staff Travel	710 - Travel Pool	60 - Institutional Support	6,250	0	(6,250)	
<b>644002 - IT Project Management Staff Travel</b>						<b>6,250</b>	<b>0</b>	<b>(6,250)</b>
645000	150101 - Institutional Services Fee	645000 - Information Security and Compliance	701001 - Non Teaching Salaried Exempt	40 - Academic Support	460,968	465,456	4,488	
	150101 - Institutional Services Fee	645000 - Information Security and Compliance	701400 - Student Employees	40 - Academic Support	14,568	14,568	0	
	150101 - Institutional Services Fee	645000 - Information Security and Compliance	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	61,680	62,280	600	
	150101 - Institutional Services Fee	645000 - Information Security and Compliance	710 - Travel Pool	40 - Academic Support	17,080	17,080	0	
	150101 - Institutional Services Fee	645000 - Information Security and Compliance	720 - O and M Pool	40 - Academic Support	26,326	26,326	0	
	150101 - Institutional Services Fee	645000 - Information Security and Compliance	750 - Utilities Pool	40 - Academic Support	1,073	1,073	0	
<b>645000 - Information Security and Compliance</b>						<b>581,695</b>	<b>586,783</b>	<b>5,088</b>
646000	150101 - Institutional Services Fee	646000 - IT Business Services	701001 - Non Teaching Salaried Exempt	40 - Academic Support	76,248	76,992	744	
	150101 - Institutional Services Fee	646000 - IT Business Services	710 - Travel Pool	40 - Academic Support	8,500	5,000	(3,500)	
	150101 - Institutional Services Fee	646000 - IT Business Services	720 - O and M Pool	40 - Academic Support	4,250	4,250	0	
<b>646000 - IT Business Services</b>						<b>88,998</b>	<b>86,242</b>	<b>(2,756)</b>
646010	150101 - Institutional Services Fee	646010 - IT Business Services Unit - ITAM	701001 - Non Teaching Salaried Exempt	40 - Academic Support	138,432	0	(138,432)	
	150101 - Institutional Services Fee	646010 - IT Business Services Unit - ITAM	701400 - Student Employees	40 - Academic Support	20,000	0	(20,000)	
	150101 - Institutional Services Fee	646010 - IT Business Services Unit - ITAM	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,760	0	(50,760)	
	150101 - Institutional Services Fee	646010 - IT Business Services Unit - ITAM	702100 - Overtime Pay	40 - Academic Support	2,000	0	(2,000)	
	150101 - Institutional Services Fee	646010 - IT Business Services Unit - ITAM	720 - O and M Pool	40 - Academic Support	4,250	0	(4,250)	
<b>646010 - IT Business Services Unit - ITAM</b>						<b>215,442</b>	<b>0</b>	<b>(215,442)</b>
646070	150101 - Institutional Services Fee	646070 - IT-BSU-Comp Replacement	770 - Capital Outlay Pool	40 - Academic Support	194,160	0	(194,160)	
<b>646070 - IT-BSU-Comp Replacement</b>						<b>194,160</b>	<b>0</b>	<b>(194,160)</b>
646080	150101 - Institutional Services Fee	646080 - IT Software	720 - O and M Pool	40 - Academic Support	4,121,355	4,121,355	0	
<b>646080 - IT Software</b>						<b>4,121,355</b>	<b>4,121,355</b>	<b>0</b>
730001	150101 - Institutional Services Fee	730001 - Student Money Management Center	701001 - Non Teaching Salaried Exempt	50 - Student Services	66,168	66,816	648	
	150101 - Institutional Services Fee	730001 - Student Money Management Center	701400 - Student Employees	50 - Student Services	25,000	0	(25,000)	

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		150101 - Institutional Services Fee	730001 - Student Money Management Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	273,214	273,748	552
		150101 - Institutional Services Fee	730001 - Student Money Management Center	710 - Travel Pool	50 - Student Services	5,000	5,000	0
		150101 - Institutional Services Fee	730001 - Student Money Management Center	720 - O and M Pool	50 - Student Services	25,007	23,854	(1,153)
		150101 - Institutional Services Fee	730001 - Student Money Management Center	750 - Utilities Pool	50 - Student Services	407	407	0
		150101 - Institutional Services Fee	730001 - Student Money Management Center	760 - Scholarship Pool	50 - Student Services	7,350	7,350	0
		<b>730001 - Student Money Management Center</b>				<b>402,148</b>	<b>377,195</b>	<b>(24,953)</b>
<b>150101 - Institutional Services Fee</b>						<b>41,528,888</b>	<b>41,312,470</b>	<b>(216,418)</b>
<b>150103</b>								
	627000	150103 - COBA Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	10 - Instruction	649,002	653,539	4,537
		<b>627000 - General Accounting Operations</b>				<b>649,002</b>	<b>653,539</b>	<b>4,537</b>
<b>150103 - COBA Fee</b>						<b>649,002</b>	<b>653,539</b>	<b>4,537</b>
<b>150104</b>								
	627000	150104 - Engineering Tech Fee	627000 - General Accounting Operations	840000 - Non Mandatory Transfer Out	10 - Instruction	91,709	89,372	(2,337)
		<b>627000 - General Accounting Operations</b>				<b>91,709</b>	<b>89,372</b>	<b>(2,337)</b>
<b>150104 - Engineering Tech Fee</b>						<b>91,709</b>	<b>89,372</b>	<b>(2,337)</b>
<b>150107</b>								
	271000	150107 - MSAT Fee	271000 - Department of Kinesiology	720 - O and M Pool	10 - Instruction	6,300	17,760	11,460
		<b>271000 - Department of Kinesiology</b>				<b>6,300</b>	<b>17,760</b>	<b>11,460</b>
<b>150107 - MSAT Fee</b>						<b>6,300</b>	<b>17,760</b>	<b>11,460</b>
<b>150110</b>								
	642103	150110 - IT - Special Projects	642103 - Video Surveillance	720 - O and M Pool	40 - Academic Support	152,988	152,988	0
		150110 - IT - Special Projects	642103 - Video Surveillance	770 - Capital Outlay Pool	40 - Academic Support	60,000	87,012	27,012
		<b>642103 - Video Surveillance</b>				<b>212,988</b>	<b>240,000</b>	<b>27,012</b>
<b>150110 - IT - Special Projects</b>						<b>212,988</b>	<b>240,000</b>	<b>27,012</b>
<b>150112</b>								
	642105	150112 - IT - Digital Signage	642105 - Digital Signage	720 - O and M Pool	40 - Academic Support	9,472	9,472	0
		<b>642105 - Digital Signage</b>				<b>9,472</b>	<b>9,472</b>	<b>0</b>
<b>150112 - IT - Digital Signage</b>						<b>9,472</b>	<b>9,472</b>	<b>0</b>
<b>150200</b>								
	132000	150200 - Distance Learning	132000 - IMC - Design	701 - Fringe Benefits Pool	60 - Institutional Support	23,880	20,500	(3,380)
		150200 - Distance Learning	132000 - IMC - Design	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	58,344	58,920	576
		150200 - Distance Learning	132000 - IMC - Design	702200 - Longevity Pay	60 - Institutional Support	720	780	60
		<b>132000 - IMC - Design</b>				<b>82,944</b>	<b>80,200</b>	<b>(2,744)</b>
	133000	150200 - Distance Learning	133000 - IMC - Digital	701 - Fringe Benefits Pool	60 - Institutional Support	36,841	37,189	348
		150200 - Distance Learning	133000 - IMC - Digital	701000 - Prof Administrative Employees	60 - Institutional Support	4	0	(4)
		150200 - Distance Learning	133000 - IMC - Digital	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	61,541	53,706	(7,835)
		150200 - Distance Learning	133000 - IMC - Digital	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	50,928	63,192	12,264
		150200 - Distance Learning	133000 - IMC - Digital	702200 - Longevity Pay	60 - Institutional Support	2,660	2,660	0
		<b>133000 - IMC - Digital</b>				<b>151,974</b>	<b>156,747</b>	<b>4,773</b>
	208000	150200 - Distance Learning	208000 - Nursing Program	700801 - Teaching	10 - Instruction	66,961	67,603	642
		150200 - Distance Learning	208000 - Nursing Program	701 - Fringe Benefits Pool	10 - Instruction	28,836	29,026	190
		150200 - Distance Learning	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	22,875	23,103	228
		150200 - Distance Learning	208000 - Nursing Program	702200 - Longevity Pay	10 - Instruction	277	91	(186)
		<b>208000 - Nursing Program</b>				<b>118,949</b>	<b>119,823</b>	<b>874</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
220000	150200 - Distance Learning	220000 - CAM Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	0	3,132	3,132	
<b>220000 - CAM Office of the Dean</b>						<b>0</b>	<b>3,132</b>	<b>3,132</b>
250000	150200 - Distance Learning	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	357,012	356,346	(666)	
	150200 - Distance Learning	250000 - Criminal Justice and Criminology	701 - Fringe Benefits Pool	10 - Instruction	114,244	117,052	2,808	
<b>250000 - Criminal Justice and Criminology</b>						<b>471,256</b>	<b>473,398</b>	<b>2,142</b>
252000	150200 - Distance Learning	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	73,008	73,008	0	
	150200 - Distance Learning	252000 - Department of Security Studies	701 - Fringe Benefits Pool	10 - Instruction	23,363	23,363	0	
<b>252000 - Department of Security Studies</b>						<b>96,371</b>	<b>96,371</b>	<b>0</b>
260020	150200 - Distance Learning	260020 - DFL Graduate Program	701 - Fringe Benefits Pool	40 - Academic Support	17,773	17,693	(80)	
	150200 - Distance Learning	260020 - DFL Graduate Program	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	45,864	46,320	456	
	150200 - Distance Learning	260020 - DFL Graduate Program	702200 - Longevity Pay	40 - Academic Support	160	240	80	
<b>260020 - DFL Graduate Program</b>						<b>63,797</b>	<b>64,253</b>	<b>456</b>
270005	150200 - Distance Learning	270005 - COHS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	3,938	0	(3,938)	
	150200 - Distance Learning	270005 - COHS Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	1,260	0	(1,260)	
<b>270005 - COHS Pool Faculty</b>						<b>5,198</b>	<b>0</b>	<b>(5,198)</b>
286000	150200 - Distance Learning	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	121,356	119,412	(1,944)	
	150200 - Distance Learning	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	39,465	39,465	0	
<b>286000 - Dept of Mass Communication</b>						<b>160,821</b>	<b>158,877</b>	<b>(1,944)</b>
412000	150200 - Distance Learning	412000 - Student Success Initiatives	701 - Fringe Benefits Pool	40 - Academic Support	21,616	45,812	24,196	
	150200 - Distance Learning	412000 - Student Success Initiatives	701001 - Non Teaching Salaried Exempt	40 - Academic Support	62,856	77,112	14,256	
	150200 - Distance Learning	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	14,000	24,000	10,000	
	150200 - Distance Learning	412000 - Student Success Initiatives	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	66,048	66,048	
	150200 - Distance Learning	412000 - Student Success Initiatives	702200 - Longevity Pay	40 - Academic Support	960	1,680	720	
<b>412000 - Student Success Initiatives</b>						<b>99,432</b>	<b>214,652</b>	<b>115,220</b>
416000	150200 - Distance Learning	416000 - SAM Center	701 - Fringe Benefits Pool	50 - Student Services	13,317	13,317	0	
	150200 - Distance Learning	416000 - SAM Center	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,616	40,008	(1,608)	
	150200 - Distance Learning	416000 - SAM Center	702200 - Longevity Pay	50 - Student Services	60	0	(60)	
<b>416000 - SAM Center</b>						<b>54,993</b>	<b>53,325</b>	<b>(1,668)</b>
420000	150200 - Distance Learning	420000 - Graduate School	701 - Fringe Benefits Pool	40 - Academic Support	14,876	0	(14,876)	
	150200 - Distance Learning	420000 - Graduate School	701400 - Student Employees	40 - Academic Support	6,500	0	(6,500)	
	150200 - Distance Learning	420000 - Graduate School	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	46,488	0	(46,488)	
	150200 - Distance Learning	420000 - Graduate School	702200 - Longevity Pay	40 - Academic Support	720	0	(720)	
<b>420000 - Graduate School</b>						<b>68,584</b>	<b>0</b>	<b>(68,584)</b>
432100	150200 - Distance Learning	432100 - Online Professional Learning	701 - Fringe Benefits Pool	40 - Academic Support	128,880	139,699	10,819	
	150200 - Distance Learning	432100 - Online Professional Learning	701001 - Non Teaching Salaried Exempt	40 - Academic Support	279,816	299,640	19,824	
	150200 - Distance Learning	432100 - Online Professional Learning	701400 - Student Employees	40 - Academic Support	0	14,400	14,400	
	150200 - Distance Learning	432100 - Online Professional Learning	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	135,048	136,920	1,872	
	150200 - Distance Learning	432100 - Online Professional Learning	702200 - Longevity Pay	40 - Academic Support	2,100	2,740	640	
<b>432100 - Online Professional Learning</b>						<b>545,844</b>	<b>593,399</b>	<b>47,555</b>
450000	150200 - Distance Learning	450000 - SHSU Online	701 - Fringe Benefits Pool	40 - Academic Support	89,941	93,650	3,709	
	150200 - Distance Learning	450000 - SHSU Online	701001 - Non Teaching Salaried Exempt	40 - Academic Support	213,240	215,328	2,088	
	150200 - Distance Learning	450000 - SHSU Online	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	76,272	77,328	1,056	
	150200 - Distance Learning	450000 - SHSU Online	702200 - Longevity Pay	40 - Academic Support	6,740	6,960	220	
	150200 - Distance Learning	450000 - SHSU Online	710 - Travel Pool	40 - Academic Support	55,000	40,000	(15,000)	

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		150200 - Distance Learning	450000 - SHSU Online	720 - O and M Pool	40 - Academic Support	189,046	540,184	351,138
		150200 - Distance Learning	450000 - SHSU Online	750 - Utilities Pool	40 - Academic Support	4,000	4,000	0
<b>450000 - SHSU Online</b>						<b>634,239</b>	<b>977,450</b>	<b>343,211</b>
450003		150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	701 - Fringe Benefits Pool	40 - Academic Support	0	4,278	4,278
		150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	701001 - Non Teaching Salaried Exempt	40 - Academic Support	0	18,600	18,600
		150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	710 - Travel Pool	40 - Academic Support	5,000	1,000	(4,000)
		150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	720 - O and M Pool	40 - Academic Support	19,000	122	(18,878)
		150200 - Distance Learning	450003 - SHSU Online-TSUS-Board	810000 - Mandatory Transfer In	40 - Academic Support	(24,000)	0	24,000
<b>450003 - SHSU Online-TSUS-Board</b>						<b>0</b>	<b>24,000</b>	<b>24,000</b>
450004		150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	700800 - Faculty Academic Employees	40 - Academic Support	85,909	45,000	(40,909)
		150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	701 - Fringe Benefits Pool	40 - Academic Support	29,091	13,750	(15,341)
		150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	701001 - Non Teaching Salaried Exempt	40 - Academic Support	5,000	5,000	0
		150200 - Distance Learning	450004 - SHSU Online Faculty Instruction	701402 - Graduate Assistant Non Teaching	40 - Academic Support	5,000	5,000	0
<b>450004 - SHSU Online Faculty Instruction</b>						<b>125,000</b>	<b>68,750</b>	<b>(56,250)</b>
451000		150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701 - Fringe Benefits Pool	40 - Academic Support	42,962	44,867	1,905
		150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701001 - Non Teaching Salaried Exempt	40 - Academic Support	75,288	76,320	1,032
		150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701400 - Student Employees	40 - Academic Support	16,965	23,000	6,035
		150200 - Distance Learning	451000 - SHSU Online Finance & Admin	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	63,024	63,888	864
		150200 - Distance Learning	451000 - SHSU Online Finance & Admin	702200 - Longevity Pay	40 - Academic Support	5,580	5,940	360
<b>451000 - SHSU Online Finance &amp; Admin</b>						<b>203,819</b>	<b>214,015</b>	<b>10,196</b>
452000		150200 - Distance Learning	452000 - SHSU Online Operations	701 - Fringe Benefits Pool	40 - Academic Support	753,186	786,524	33,338
		150200 - Distance Learning	452000 - SHSU Online Operations	701001 - Non Teaching Salaried Exempt	40 - Academic Support	1,765,763	1,796,640	30,877
		150200 - Distance Learning	452000 - SHSU Online Operations	701400 - Student Employees	40 - Academic Support	349,440	349,440	0
		150200 - Distance Learning	452000 - SHSU Online Operations	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	669,672	661,248	(8,424)
		150200 - Distance Learning	452000 - SHSU Online Operations	702200 - Longevity Pay	40 - Academic Support	33,540	33,820	280
<b>452000 - SHSU Online Operations</b>						<b>3,571,601</b>	<b>3,627,672</b>	<b>56,071</b>
453000		150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701 - Fringe Benefits Pool	40 - Academic Support	272,024	288,338	16,314
		150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701001 - Non Teaching Salaried Exempt	40 - Academic Support	484,752	529,224	44,472
		150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701400 - Student Employees	40 - Academic Support	22,600	22,600	0
		150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	387,672	371,833	(15,839)
		150200 - Distance Learning	453000 - SHSU Online Creative Svs & Innovati	702200 - Longevity Pay	40 - Academic Support	11,020	9,100	(1,920)
<b>453000 - SHSU Online Creative Svs &amp; Innovati</b>						<b>1,178,068</b>	<b>1,221,095</b>	<b>43,027</b>
454000		150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	701 - Fringe Benefits Pool	50 - Student Services	33,965	0	(33,965)
		150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	701001 - Non Teaching Salaried Exempt	50 - Student Services	101,424	0	(101,424)
		150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	702200 - Longevity Pay	50 - Student Services	1,840	0	(1,840)
		150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	710 - Travel Pool	50 - Student Services	5,000	0	(5,000)
		150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	720 - O and M Pool	50 - Student Services	3,500	0	(3,500)
		150200 - Distance Learning	454000 - Enrollment Services - 60 X 30	750 - Utilities Pool	50 - Student Services	333	0	(333)
<b>454000 - Enrollment Services - 60 X 30</b>						<b>146,062</b>	<b>0</b>	<b>(146,062)</b>
457000		150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701 - Fringe Benefits Pool	40 - Academic Support	152,556	120,648	(31,908)
		150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701001 - Non Teaching Salaried Exempt	40 - Academic Support	306,192	256,568	(49,624)
		150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701400 - Student Employees	40 - Academic Support	10,000	23,000	13,000
		150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	179,112	120,456	(58,656)
		150200 - Distance Learning	457000 - SHSU Online Research & Special Proj	702200 - Longevity Pay	40 - Academic Support	5,020	6,480	1,460
<b>457000 - SHSU Online Research &amp; Special Proj</b>						<b>652,880</b>	<b>527,152</b>	<b>(125,728)</b>
505000		150200 - Distance Learning	505000 - Strategic Enrollment & Innovation	720 - O and M Pool	50 - Student Services	141,598	41,717	(99,881)
<b>505000 - Strategic Enrollment &amp; Innovation</b>						<b>141,598</b>	<b>41,717</b>	<b>(99,881)</b>



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515000	150200 - Distance Learning	515000 - AVP of Innovation	701 - Fringe Benefits Pool	50 - Student Services	0	32,778	32,778	
	150200 - Distance Learning	515000 - AVP of Innovation	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	102,432	102,432	
	150200 - Distance Learning	515000 - AVP of Innovation	702200 - Longevity Pay	50 - Student Services	0	1,920	1,920	
	150200 - Distance Learning	515000 - AVP of Innovation	710 - Travel Pool	50 - Student Services	0	5,000	5,000	
	150200 - Distance Learning	515000 - AVP of Innovation	720 - O and M Pool	50 - Student Services	0	3,500	3,500	
	150200 - Distance Learning	515000 - AVP of Innovation	750 - Utilities Pool	50 - Student Services	0	333	333	
<b>515000 - AVP of Innovation</b>						<b>0</b>	<b>145,963</b>	<b>145,963</b>
550000	150200 - Distance Learning	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	33,262	47,850	14,588	
	150200 - Distance Learning	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	97,836	139,200	41,364	
	150200 - Distance Learning	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	44,496	44,496	
	150200 - Distance Learning	550000 - Admissions	702200 - Longevity Pay	50 - Student Services	760	1,780	1,020	
<b>550000 - Admissions</b>						<b>131,858</b>	<b>233,326</b>	<b>101,468</b>
621000	150200 - Distance Learning	621000 - People Ops - Payroll	701 - Fringe Benefits Pool	60 - Institutional Support	23,347	16,505	(6,842)	
	150200 - Distance Learning	621000 - People Ops - Payroll	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	72,960	51,576	(21,384)	
	150200 - Distance Learning	621000 - People Ops - Payroll	702200 - Longevity Pay	60 - Institutional Support	720	504	(216)	
<b>621000 - People Ops - Payroll</b>						<b>97,027</b>	<b>68,585</b>	<b>(28,442)</b>
<b>150200 - Distance Learning</b>						<b>8,802,315</b>	<b>9,163,902</b>	<b>361,587</b>
150205	132000	150205 - DLF Academic Affairs	132000 - IMC - Design	701 - Fringe Benefits Pool	60 - Institutional Support	17,666	17,666	0
	150205 - DLF Academic Affairs	132000 - IMC - Design	132000 - IMC - Design	701000 - Prof Administrative Employees	60 - Institutional Support	0	3,088	3,088
	150205 - DLF Academic Affairs	132000 - IMC - Design	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	55,204	52,116	(3,088)	
<b>132000 - IMC - Design</b>						<b>72,870</b>	<b>72,870</b>	<b>0</b>
221000	150205 - DLF Academic Affairs	221000 - Dept of Art	700801 - Teaching	10 - Instruction	147,456	262,494	115,038	
	150205 - DLF Academic Affairs	221000 - Dept of Art	701 - Fringe Benefits Pool	10 - Instruction	47,186	83,999	36,813	
<b>221000 - Dept of Art</b>						<b>194,642</b>	<b>346,493</b>	<b>151,851</b>
400000	150205 - DLF Academic Affairs	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	40 - Academic Support	747,456	600,973	(146,483)	
<b>400000 - Off of the Prov and VP for Acad Aff</b>						<b>747,456</b>	<b>600,973</b>	<b>(146,483)</b>
400029	150205 - DLF Academic Affairs	400029 - Faculty Records and Reporting	701 - Fringe Benefits Pool	40 - Academic Support	17,925	0	(17,925)	
	150205 - DLF Academic Affairs	400029 - Faculty Records and Reporting	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	57,720	0	(57,720)	
<b>400029 - Faculty Records and Reporting</b>						<b>75,645</b>	<b>0</b>	<b>(75,645)</b>
400031	150205 - DLF Academic Affairs	400031 - First Gen Center	701 - Fringe Benefits Pool	40 - Academic Support	15,960	0	(15,960)	
	150205 - DLF Academic Affairs	400031 - First Gen Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support	51,624	0	(51,624)	
	150205 - DLF Academic Affairs	400031 - First Gen Center	720 - O and M Pool	40 - Academic Support	20,593	54,593	34,000	
<b>400031 - First Gen Center</b>						<b>88,177</b>	<b>54,593</b>	<b>(33,584)</b>
410000	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	700801 - Teaching	40 - Academic Support	151,200	0	(151,200)	
	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	701 - Fringe Benefits Pool	40 - Academic Support	99,218	0	(99,218)	
	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	702200 - Longevity Pay	40 - Academic Support	2,400	0	(2,400)	
	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	710 - Travel Pool	40 - Academic Support	5,000	0	(5,000)	
	150205 - DLF Academic Affairs	410000 - Office of the Vice Provost	720 - O and M Pool	40 - Academic Support	5,000	0	(5,000)	
<b>410000 - Office of the Vice Provost</b>						<b>262,818</b>	<b>0</b>	<b>(262,818)</b>
412000	150205 - DLF Academic Affairs	412000 - Student Success Initiatives	700801 - Teaching	10 - Instruction	0	60,000	60,000	
	150205 - DLF Academic Affairs	412000 - Student Success Initiatives	701400 - Student Employees	40 - Academic Support	142,562	183,675	41,113	
	150205 - DLF Academic Affairs	412000 - Student Success Initiatives	720 - O and M Pool	40 - Academic Support	0	2,500	2,500	
<b>412000 - Student Success Initiatives</b>						<b>142,562</b>	<b>246,175</b>	<b>103,613</b>

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413000	150205 - DLF Academic Affairs	413000 - Honors Program	700800 - Faculty Academic Employees	10 - Instruction		16,000	16,000	0
<b>413000 - Honors Program</b>						<b>16,000</b>	<b>16,000</b>	<b>0</b>
414000	150205 - DLF Academic Affairs	414000 - Global Engagement	701 - Fringe Benefits Pool	50 - Student Services		6,144	5,685	(459)
	150205 - DLF Academic Affairs	414000 - Global Engagement	701501 - Non Teaching Salaried Non Exempt	50 - Student Services		19,200	17,764	(1,436)
<b>414000 - Global Engagement</b>						<b>25,344</b>	<b>23,449</b>	<b>(1,895)</b>
416000	150205 - DLF Academic Affairs	416000 - SAM Center	720 - O and M Pool	50 - Student Services		81,064	81,064	0
<b>416000 - SAM Center</b>						<b>81,064</b>	<b>81,064</b>	<b>0</b>
416003	150205 - DLF Academic Affairs	416003 - Sam Houston Elite	701 - Fringe Benefits Pool	50 - Student Services		0	15,967	15,967
	150205 - DLF Academic Affairs	416003 - Sam Houston Elite	701001 - Non Teaching Salaried Exempt	50 - Student Services		0	49,896	49,896
<b>416003 - Sam Houston Elite</b>						<b>0</b>	<b>65,863</b>	<b>65,863</b>
419000	150205 - DLF Academic Affairs	419000 - Academic Success Center	701 - Fringe Benefits Pool	40 - Academic Support		29,368	30,558	1,190
	150205 - DLF Academic Affairs	419000 - Academic Success Center	701001 - Non Teaching Salaried Exempt	40 - Academic Support		94,541	95,487	946
	150205 - DLF Academic Affairs	419000 - Academic Success Center	701402 - Graduate Assistant Non Teaching	40 - Academic Support		48,000	48,000	0
	150205 - DLF Academic Affairs	419000 - Academic Success Center	702200 - Longevity Pay	40 - Academic Support		720	1,000	280
<b>419000 - Academic Success Center</b>						<b>172,629</b>	<b>175,045</b>	<b>2,416</b>
419004	150205 - DLF Academic Affairs	419004 - ASC STEM Tutors	701400 - Student Employees	40 - Academic Support		9,680	9,680	0
<b>419004 - ASC STEM Tutors</b>						<b>9,680</b>	<b>9,680</b>	<b>0</b>
419007	150205 - DLF Academic Affairs	419007 - Academic Outreach & Recovery	701400 - Student Employees	40 - Academic Support		102,000	102,000	0
	150205 - DLF Academic Affairs	419007 - Academic Outreach & Recovery	701402 - Graduate Assistant Non Teaching	40 - Academic Support		27,424	27,424	0
<b>419007 - Academic Outreach &amp; Recovery</b>						<b>129,424</b>	<b>129,424</b>	<b>0</b>
420013	150205 - DLF Academic Affairs	420013 - PACE	701 - Fringe Benefits Pool	40 - Academic Support		9,091	27,200	18,109
	150205 - DLF Academic Affairs	420013 - PACE	701001 - Non Teaching Salaried Exempt	40 - Academic Support		0	85,000	85,000
	150205 - DLF Academic Affairs	420013 - PACE	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support		18,781	0	(18,781)
	150205 - DLF Academic Affairs	420013 - PACE	702200 - Longevity Pay	40 - Academic Support		477	0	(477)
<b>420013 - PACE</b>						<b>28,349</b>	<b>112,200</b>	<b>83,851</b>
470000	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	700801 - Teaching	40 - Academic Support		0	20,000	20,000
	150205 - DLF Academic Affairs	470000 - Newton Gresham Library	701 - Fringe Benefits Pool	40 - Academic Support		0	6,400	6,400
<b>470000 - Newton Gresham Library</b>						<b>0</b>	<b>26,400</b>	<b>26,400</b>
480000	150205 - DLF Academic Affairs	480000 - AVP Faculty & Student Success	710 - Travel Pool	40 - Academic Support		4,500	0	(4,500)
	150205 - DLF Academic Affairs	480000 - AVP Faculty & Student Success	710 - Travel Pool	60 - Institutional Support		6,500	0	(6,500)
	150205 - DLF Academic Affairs	480000 - AVP Faculty & Student Success	720 - O and M Pool	40 - Academic Support		17,500	0	(17,500)
	150205 - DLF Academic Affairs	480000 - AVP Faculty & Student Success	720 - O and M Pool	60 - Institutional Support		42,500	0	(42,500)
<b>480000 - AVP Faculty &amp; Student Success</b>						<b>71,000</b>	<b>0</b>	<b>(71,000)</b>
484000	150205 - DLF Academic Affairs	484000 - Smith Hutson	701 - Fringe Benefits Pool	40 - Academic Support		0	14,400	14,400
	150205 - DLF Academic Affairs	484000 - Smith Hutson	701001 - Non Teaching Salaried Exempt	40 - Academic Support		0	45,000	45,000
	150205 - DLF Academic Affairs	484000 - Smith Hutson	701500 - Classified Employees	40 - Academic Support		0	5,600	5,600
	150205 - DLF Academic Affairs	484000 - Smith Hutson	710 - Travel Pool	40 - Academic Support		0	11,000	11,000
	150205 - DLF Academic Affairs	484000 - Smith Hutson	720 - O and M Pool	40 - Academic Support		0	23,800	23,800
	150205 - DLF Academic Affairs	484000 - Smith Hutson	750 - Utilities Pool	40 - Academic Support		0	200	200
<b>484000 - Smith Hutson</b>						<b>0</b>	<b>100,000</b>	<b>100,000</b>
535000	150205 - DLF Academic Affairs	535000 - AVP Enrollment Success	701 - Fringe Benefits Pool	50 - Student Services		20,091	20,146	55

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		150205 - DLF Academic Affairs	535000 - AVP Enrollment Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	65,011	65,645	634
		150205 - DLF Academic Affairs	535000 - AVP Enrollment Success	702200 - Longevity Pay	50 - Student Services	758	703	(55)
		<b>535000 - AVP Enrollment Success</b>				<b>85,860</b>	<b>86,494</b>	<b>634</b>
<b>150205 - DLF Academic Affairs</b>						<b>2,203,520</b>	<b>2,146,723</b>	<b>(56,797)</b>
<b>150206</b>								
	251003	150206 - DLF Innovation	251003 - STAFS	701 - Fringe Benefits Pool	10 - Instruction	15,892	16,453	561
		150206 - DLF Innovation	251003 - STAFS	701001 - Non Teaching Salaried Exempt	10 - Instruction	50,912	51,414	502
		150206 - DLF Innovation	251003 - STAFS	702200 - Longevity Pay	10 - Instruction	700	836	136
		<b>251003 - STAFS</b>				<b>67,504</b>	<b>68,703</b>	<b>1,199</b>
	400000	150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	700801 - Teaching	10 - Instruction	1,571,318	1,381,297	(190,021)
		150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	710 - Travel Pool	40 - Academic Support	100,000	0	(100,000)
		150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	10 - Instruction	400,000	100,000	(300,000)
		150206 - DLF Innovation	400000 - Off of the Prov and VP for Acad Aff	720 - O and M Pool	40 - Academic Support	861,178	200,000	(661,178)
		<b>400000 - Off of the Prov and VP for Acad Aff</b>				<b>2,932,496</b>	<b>1,681,297</b>	<b>(1,251,199)</b>
<b>150206 - DLF Innovation</b>						<b>3,000,000</b>	<b>1,750,000</b>	<b>(1,250,000)</b>
<b>150210</b>								
	200000	150210 - DLF Sciences	200000 - COSET Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	0	6,720	6,720
		150210 - DLF Sciences	200000 - COSET Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	0	21,000	21,000
		150210 - DLF Sciences	200000 - COSET Office of the Dean	710 - Travel Pool	40 - Academic Support	0	40,000	40,000
		150210 - DLF Sciences	200000 - COSET Office of the Dean	720 - O and M Pool	40 - Academic Support	78,062	124,112	46,050
		150210 - DLF Sciences	200000 - COSET Office of the Dean	760 - Scholarship Pool	80 - Scholarship and Fellowships	72,500	50,738	(21,762)
		<b>200000 - COSET Office of the Dean</b>				<b>150,562</b>	<b>242,570</b>	<b>92,008</b>
	200009	150210 - DLF Sciences	200009 - COSET Teaching Assistant	701 - Fringe Benefits Pool	10 - Instruction	1,000	1,000	0
		150210 - DLF Sciences	200009 - COSET Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	309,438	285,300	(24,138)
		<b>200009 - COSET Teaching Assistant</b>				<b>310,438</b>	<b>286,300</b>	<b>(24,138)</b>
	201000	150210 - DLF Sciences	201000 - School of Agricultural Sciences	700801 - Teaching	10 - Instruction	70,056	70,740	684
		150210 - DLF Sciences	201000 - School of Agricultural Sciences	701 - Fringe Benefits Pool	10 - Instruction	17,001	22,637	5,636
		<b>201000 - School of Agricultural Sciences</b>				<b>87,057</b>	<b>93,377</b>	<b>6,320</b>
	202000	150210 - DLF Sciences	202000 - Dept of Biological Sciences	700801 - Teaching	10 - Instruction	0	138,150	138,150
		150210 - DLF Sciences	202000 - Dept of Biological Sciences	701 - Fringe Benefits Pool	10 - Instruction	19,596	44,208	24,612
		150210 - DLF Sciences	202000 - Dept of Biological Sciences	701001 - Non Teaching Salaried Exempt	10 - Instruction	74,760	0	(74,760)
		150210 - DLF Sciences	202000 - Dept of Biological Sciences	702200 - Longevity Pay	10 - Instruction	1,420	0	(1,420)
		<b>202000 - Dept of Biological Sciences</b>				<b>95,776</b>	<b>182,358</b>	<b>86,582</b>
	204000	150210 - DLF Sciences	204000 - Dept of Computer Science	700801 - Teaching	10 - Instruction	140,004	75,006	(64,998)
		150210 - DLF Sciences	204000 - Dept of Computer Science	701 - Fringe Benefits Pool	10 - Instruction	59,398	24,002	(35,396)
		150210 - DLF Sciences	204000 - Dept of Computer Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	55,992	0	(55,992)
		150210 - DLF Sciences	204000 - Dept of Computer Science	702200 - Longevity Pay	10 - Instruction	800	0	(800)
		<b>204000 - Dept of Computer Science</b>				<b>256,194</b>	<b>99,008</b>	<b>(157,186)</b>
	205000	150210 - DLF Sciences	205000 - Dept of Environmental & Geosciences	701 - Fringe Benefits Pool	10 - Instruction	0	14,688	14,688
		150210 - DLF Sciences	205000 - Dept of Environmental & Geosciences	701500 - Classified Employees	10 - Instruction	0	17,100	17,100
		150210 - DLF Sciences	205000 - Dept of Environmental & Geosciences	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	0	28,800	28,800
		<b>205000 - Dept of Environmental &amp; Geosciences</b>				<b>0</b>	<b>60,588</b>	<b>60,588</b>
<b>150210 - DLF Sciences</b>						<b>900,027</b>	<b>964,201</b>	<b>64,174</b>

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<b>150215</b>								
	413000	150215 - DLF - Honors College	413000 - Honors Program	720 - O and M Pool	40 - Academic Support	9,425	10,212	787
	<b>413000 - Honors Program</b>					<b>9,425</b>	<b>10,212</b>	<b>787</b>
<b>150215 - DLF - Honors College</b>						<b>9,425</b>	<b>10,212</b>	<b>787</b>
<b>150220</b>								
	230000	150220 - DLF Business Administration	230000 - COBA Office of the Dean	700801 - Teaching	40 - Academic Support	0	9,000	9,000
		150220 - DLF Business Administration	230000 - COBA Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	59,221	65,267	6,046
		150220 - DLF Business Administration	230000 - COBA Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	123,195	100,886	(22,309)
		150220 - DLF Business Administration	230000 - COBA Office of the Dean	701402 - Graduate Assistant Non Teaching	40 - Academic Support	100,000	150,000	50,000
		150220 - DLF Business Administration	230000 - COBA Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	66,576	90,864	24,288
		150220 - DLF Business Administration	230000 - COBA Office of the Dean	702200 - Longevity Pay	40 - Academic Support	3,206	3,206	0
		150220 - DLF Business Administration	230000 - COBA Office of the Dean	720 - O and M Pool	40 - Academic Support	517,940	558,686	40,746
		150220 - DLF Business Administration	230000 - COBA Office of the Dean	770 - Capital Outlay Pool	40 - Academic Support	50,000	50,000	0
	<b>230000 - COBA Office of the Dean</b>					<b>920,138</b>	<b>1,027,909</b>	<b>107,771</b>
	230003	150220 - DLF Business Administration	230003 - COBA Summer School	700801 - Teaching	10 - Instruction	275,000	200,000	(75,000)
		150220 - DLF Business Administration	230003 - COBA Summer School	701 - Fringe Benefits Pool	10 - Instruction	82,500	50,000	(32,500)
	<b>230003 - COBA Summer School</b>					<b>357,500</b>	<b>250,000</b>	<b>(107,500)</b>
	230008	150220 - DLF Business Administration	230008 - COBA Overload Faculty	700801 - Teaching	10 - Instruction	56,000	0	(56,000)
		150220 - DLF Business Administration	230008 - COBA Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	16,800	0	(16,800)
	<b>230008 - COBA Overload Faculty</b>					<b>72,800</b>	<b>0</b>	<b>(72,800)</b>
	230009	150220 - DLF Business Administration	230009 - COBA Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	8,001	0	(8,001)
		150220 - DLF Business Administration	230009 - COBA Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	2,401	0	(2,401)
	<b>230009 - COBA Pool Faculty</b>					<b>10,402</b>	<b>0</b>	<b>(10,402)</b>
	230016	150220 - DLF Business Administration	230016 - Center for Building Business Prof	701400 - Student Employees	40 - Academic Support	2,000	2,000	0
		150220 - DLF Business Administration	230016 - Center for Building Business Prof	710 - Travel Pool	40 - Academic Support	3,000	3,000	0
		150220 - DLF Business Administration	230016 - Center for Building Business Prof	720 - O and M Pool	40 - Academic Support	5,000	5,000	0
	<b>230016 - Center for Building Business Prof</b>					<b>10,000</b>	<b>10,000</b>	<b>0</b>
	230017	150220 - DLF Business Administration	230017 - Center for Entrepreneurship	720 - O and M Pool	40 - Academic Support	5,000	5,000	0
	<b>230017 - Center for Entrepreneurship</b>					<b>5,000</b>	<b>5,000</b>	<b>0</b>
	231000	150220 - DLF Business Administration	231000 - Dept of Accounting	720 - O and M Pool	10 - Instruction	17,585	1,637	(15,948)
	<b>231000 - Dept of Accounting</b>					<b>17,585</b>	<b>1,637</b>	<b>(15,948)</b>
	232000	150220 - DLF Business Administration	232000 - Dept of Economics and Intl Business	720 - O and M Pool	10 - Instruction	9,939	3,076	(6,863)
	<b>232000 - Dept of Economics and Intl Business</b>					<b>9,939</b>	<b>3,076</b>	<b>(6,863)</b>
	233000	150220 - DLF Business Administration	233000 - Dept of Business Admin & Ent	701 - Fringe Benefits Pool	10 - Instruction	13,440	14,477	1,037
		150220 - DLF Business Administration	233000 - Dept of Business Admin & Ent	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	42,000	44,640	2,640
		150220 - DLF Business Administration	233000 - Dept of Business Admin & Ent	702200 - Longevity Pay	10 - Instruction	0	600	600
		150220 - DLF Business Administration	233000 - Dept of Business Admin & Ent	720 - O and M Pool	10 - Instruction	38,648	3,768	(34,880)
	<b>233000 - Dept of Business Admin &amp; Ent</b>					<b>94,088</b>	<b>63,485</b>	<b>(30,603)</b>
	234000	150220 - DLF Business Administration	234000 - Dept of Mgmt, Mktg, & Information	720 - O and M Pool	10 - Instruction	27,966	7,026	(20,940)
	<b>234000 - Dept of Mgmt, Mktg, &amp; Information</b>					<b>27,966</b>	<b>7,026</b>	<b>(20,940)</b>
	234001	150220 - DLF Business Administration	234001 - COBA Innovation and Technology Lab	720 - O and M Pool	40 - Academic Support	9,889	9,889	0
		150220 - DLF Business Administration	234001 - COBA Innovation and Technology Lab	750 - Utilities Pool	40 - Academic Support	111	111	0
	<b>234001 - COBA Innovation and Technology Lab</b>					<b>10,000</b>	<b>10,000</b>	<b>0</b>

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238000	150220 - DLF Business Administration		238000 - Department of Finance and Banking	720 - O and M Pool	10 - Instruction	0	2,356	2,356
<b>238000 - Department of Finance and Banking</b>						<b>0</b>	<b>2,356</b>	<b>2,356</b>
643030	150220 - DLF Business Administration		643030 - Academic & Research Technologies	701 - Fringe Benefits Pool	40 - Academic Support	14,762	29,097	14,335
	150220 - DLF Business Administration		643030 - Academic & Research Technologies	701001 - Non Teaching Salaried Exempt	40 - Academic Support	65,568	66,202	634
	150220 - DLF Business Administration		643030 - Academic & Research Technologies	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	24,480	24,720	240
	150220 - DLF Business Administration		643030 - Academic & Research Technologies	702200 - Longevity Pay	40 - Academic Support	2,100	1,632	(468)
<b>643030 - Academic &amp; Research Technologies</b>						<b>106,910</b>	<b>121,651</b>	<b>14,741</b>
<b>150220 - DLF Business Administration</b>						<b>1,642,328</b>	<b>1,502,140</b>	<b>(140,188)</b>
<b>150230</b>								
240000	150230 - DLF Criminal Justice		240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	71,697	27,007	(44,690)
	150230 - DLF Criminal Justice		240000 - COCJ Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	161,952	84,398	(77,554)
	150230 - DLF Criminal Justice		240000 - COCJ Office of the Dean	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	84,398	0	(84,398)
	150230 - DLF Criminal Justice		240000 - COCJ Office of the Dean	702200 - Longevity Pay	40 - Academic Support	1,800	0	(1,800)
	150230 - DLF Criminal Justice		240000 - COCJ Office of the Dean	720 - O and M Pool	40 - Academic Support	13,173	11,530	(1,643)
<b>240000 - COCJ Office of the Dean</b>						<b>333,020</b>	<b>122,935</b>	<b>(210,085)</b>
240012	150230 - DLF Criminal Justice		240012 - COCJ Overload Faculty	700801 - Teaching	10 - Instruction	30,000	0	(30,000)
	150230 - DLF Criminal Justice		240012 - COCJ Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	8,400	0	(8,400)
<b>240012 - COCJ Overload Faculty</b>						<b>38,400</b>	<b>0</b>	<b>(38,400)</b>
240013	150230 - DLF Criminal Justice		240013 - COCJ Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	422,334	476,796	54,462
	150230 - DLF Criminal Justice		240013 - COCJ Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	83,935	95,359	11,424
<b>240013 - COCJ Pool Faculty</b>						<b>506,269</b>	<b>572,155</b>	<b>65,886</b>
240019	150230 - DLF Criminal Justice		240019 - COCJ Forensic Science Doctoral	700802 - Assistant Instructor	10 - Instruction	55,044	75,060	20,016
	150230 - DLF Criminal Justice		240019 - COCJ Forensic Science Doctoral	701 - Fringe Benefits Pool	10 - Instruction	5,504	7,506	2,002
	150230 - DLF Criminal Justice		240019 - COCJ Forensic Science Doctoral	760 - Scholarship Pool	10 - Instruction	0	160,000	160,000
<b>240019 - COCJ Forensic Science Doctoral</b>						<b>60,548</b>	<b>242,566</b>	<b>182,018</b>
240020	150230 - DLF Criminal Justice		240020 - Criminal Justice Doctoral	700802 - Assistant Instructor	10 - Instruction	35,481	105,537	70,056
	150230 - DLF Criminal Justice		240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	10 - Instruction	3,548	10,554	7,006
	150230 - DLF Criminal Justice		240020 - Criminal Justice Doctoral	701 - Fringe Benefits Pool	20 - Research	30,515	0	(30,515)
	150230 - DLF Criminal Justice		240020 - Criminal Justice Doctoral	701402 - Graduate Assistant Non Teaching	20 - Research	305,152	0	(305,152)
	150230 - DLF Criminal Justice		240020 - Criminal Justice Doctoral	760 - Scholarship Pool	80 - Scholarship and Fellowships	12,000	157,000	145,000
<b>240020 - Criminal Justice Doctoral</b>						<b>386,696</b>	<b>273,091</b>	<b>(113,606)</b>
240022	150230 - DLF Criminal Justice		240022 - Criminal Justice Master	701 - Fringe Benefits Pool	20 - Research	8,894	6,400	(2,494)
	150230 - DLF Criminal Justice		240022 - Criminal Justice Master	701402 - Graduate Assistant Non Teaching	20 - Research	88,940	64,000	(24,940)
	150230 - DLF Criminal Justice		240022 - Criminal Justice Master	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	48,000	48,000
<b>240022 - Criminal Justice Master</b>						<b>97,834</b>	<b>118,400</b>	<b>20,566</b>
240023	150230 - DLF Criminal Justice		240023 - COCJ Security Studies Master	701 - Fringe Benefits Pool	20 - Research	5,006	0	(5,006)
	150230 - DLF Criminal Justice		240023 - COCJ Security Studies Master	701402 - Graduate Assistant Non Teaching	20 - Research	50,058	0	(50,058)
<b>240023 - COCJ Security Studies Master</b>						<b>55,064</b>	<b>0</b>	<b>(55,064)</b>
240025	150230 - DLF Criminal Justice		240025 - COCJ Victim Studies Master	701 - Fringe Benefits Pool	20 - Research	6,005	0	(6,005)
	150230 - DLF Criminal Justice		240025 - COCJ Victim Studies Master	701402 - Graduate Assistant Non Teaching	20 - Research	60,048	0	(60,048)
<b>240025 - COCJ Victim Studies Master</b>						<b>66,053</b>	<b>0</b>	<b>(66,053)</b>
241004	150230 - DLF Criminal Justice		241004 - COCJ Marketing & Advertising	720 - O and M Pool	40 - Academic Support	20,000	0	(20,000)
<b>241004 - COCJ Marketing &amp; Advertising</b>						<b>20,000</b>	<b>0</b>	<b>(20,000)</b>

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250000	150230 - DLF Criminal Justice	DLF Criminal Justice	250000 - Criminal Justice and Criminology	700801 - Teaching	10 - Instruction	0	77,058	77,058
			250000 - Criminal Justice and Criminology	700901 - Faculty Non Teaching	10 - Instruction	12,000	0	(12,000)
			250000 - Criminal Justice and Criminology	701 - Fringe Benefits Pool	10 - Instruction	3,600	0	(3,600)
						<b>15,600</b>	<b>77,058</b>	<b>61,458</b>
<b>250000 - Criminal Justice and Criminology</b>								
251000	150230 - DLF Criminal Justice	DLF Criminal Justice	251000 - Department of Forensic Science	700901 - Faculty Non Teaching	10 - Instruction	8,000	0	(8,000)
			251000 - Department of Forensic Science	701 - Fringe Benefits Pool	10 - Instruction	2,400	0	(2,400)
						<b>10,400</b>	<b>0</b>	<b>(10,400)</b>
<b>251000 - Department of Forensic Science</b>								
252000	150230 - DLF Criminal Justice	DLF Criminal Justice	252000 - Department of Security Studies	700801 - Teaching	10 - Instruction	6,012	0	(6,012)
			252000 - Department of Security Studies	700901 - Faculty Non Teaching	10 - Instruction	13,000	0	(13,000)
			252000 - Department of Security Studies	701 - Fringe Benefits Pool	10 - Instruction	5,704	0	(5,704)
						<b>24,716</b>	<b>0</b>	<b>(24,716)</b>
<b>252000 - Department of Security Studies</b>								
253000	150230 - DLF Criminal Justice	DLF Criminal Justice	253000 - Victim Studies	700801 - Teaching	10 - Instruction	0	4,500	4,500
			253000 - Victim Studies	700901 - Faculty Non Teaching	10 - Instruction	8,000	4,500	(3,500)
			253000 - Victim Studies	701 - Fringe Benefits Pool	10 - Instruction	2,400	17,700	15,300
						<b>10,400</b>	<b>26,700</b>	<b>16,300</b>
<b>253000 - Victim Studies</b>								
<b>150230 - DLF Criminal Justice</b>						<b>1,625,000</b>	<b>1,432,905</b>	<b>(192,095)</b>
<b>150240</b>								
280000	150240 - DLF Humanities and Social Science	DLF Humanities and Social Science	280000 - CHSS Office of the Dean	701 - Fringe Benefits Pool	40 - Academic Support	15,370	35,258	19,888
			280000 - CHSS Office of the Dean	701001 - Non Teaching Salaried Exempt	40 - Academic Support	56,801	110,180	53,379
			280000 - CHSS Office of the Dean	702200 - Longevity Pay	40 - Academic Support	288	306	18
						<b>72,459</b>	<b>145,744</b>	<b>73,285</b>
<b>280000 - CHSS Office of the Dean</b>								
280001	150240 - DLF Humanities and Social Science	DLF Humanities and Social Science	280001 - CHSS Contingency	710 - Travel Pool	40 - Academic Support	0	9,374	9,374
			280001 - CHSS Contingency	720 - O and M Pool	40 - Academic Support	31,009	183,609	152,600
						<b>31,009</b>	<b>192,983</b>	<b>161,974</b>
<b>280001 - CHSS Contingency</b>								
280002	150240 - DLF Humanities and Social Science	DLF Humanities and Social Science	280002 - CHSS Instructional Reserve	700801 - Teaching	10 - Instruction	184,674	0	(184,674)
			280002 - CHSS Instructional Reserve	701 - Fringe Benefits Pool	10 - Instruction	59,096	0	(59,096)
						<b>243,770</b>	<b>0</b>	<b>(243,770)</b>
<b>280002 - CHSS Instructional Reserve</b>								
280004	150240 - DLF Humanities and Social Science	DLF Humanities and Social Science	280004 - CHSS Scholarships	760 - Scholarship Pool	40 - Academic Support	0	267,000	267,000
						<b>0</b>	<b>267,000</b>	<b>267,000</b>
<b>280004 - CHSS Scholarships</b>								
280009	150240 - DLF Humanities and Social Science	DLF Humanities and Social Science	280009 - CHSS Teaching Assistant	701 - Fringe Benefits Pool	10 - Instruction	16,658	12,603	(4,055)
			280009 - CHSS Teaching Assistant	701402 - Graduate Assistant Non Teaching	10 - Instruction	52,056	39,384	(12,672)
						<b>68,714</b>	<b>51,987</b>	<b>(16,727)</b>
<b>280009 - CHSS Teaching Assistant</b>								
280010	150240 - DLF Humanities and Social Science	DLF Humanities and Social Science	280010 - CHSS Overload Faculty	700801 - Teaching	10 - Instruction	30,000	30,000	0
			280010 - CHSS Overload Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	30,000	30,000	0
			280010 - CHSS Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	19,200	19,200	0
						<b>79,200</b>	<b>79,200</b>	<b>0</b>
<b>280010 - CHSS Overload Faculty</b>								
280011	150240 - DLF Humanities and Social Science	DLF Humanities and Social Science	280011 - CHSS Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	213,108	243,120	30,012
			280011 - CHSS Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	69,155	77,794	8,639
						<b>282,263</b>	<b>320,914</b>	<b>38,651</b>
<b>280011 - CHSS Pool Faculty</b>								
280022	150240 - DLF Humanities and Social Science	DLF Humanities and Social Science	280022 - CHSS Interpreter Fees	720 - O and M Pool	40 - Academic Support	0	5,000	5,000
						<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>280022 - CHSS Interpreter Fees</b>								

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280024	150240 - DLF Humanities and Social Science		280024 - Doctoral Psychology Students	700802 - Assistant Instructor	10 - Instruction	22,505	22,505	0
	150240 - DLF Humanities and Social Science		280024 - Doctoral Psychology Students	701 - Fringe Benefits Pool	10 - Instruction	7,202	7,202	0
<b>280024 - Doctoral Psychology Students</b>						<b>29,707</b>	<b>29,707</b>	<b>0</b>
281000	150240 - DLF Humanities and Social Science		281000 - Dept of Communication Studies	701 - Fringe Benefits Pool	10 - Instruction	1,000	500	(500)
	150240 - DLF Humanities and Social Science		281000 - Dept of Communication Studies	701402 - Graduate Assistant Non Teaching	10 - Instruction	14,000	9,846	(4,154)
	150240 - DLF Humanities and Social Science		281000 - Dept of Communication Studies	703101 - Taxable Employee Relocation	10 - Instruction	0	1,500	1,500
	150240 - DLF Humanities and Social Science		281000 - Dept of Communication Studies	710 - Travel Pool	10 - Instruction	62,240	58,097	(4,143)
	150240 - DLF Humanities and Social Science		281000 - Dept of Communication Studies	720 - O and M Pool	10 - Instruction	15,000	30,000	15,000
<b>281000 - Dept of Communication Studies</b>						<b>92,240</b>	<b>99,943</b>	<b>7,703</b>
282000	150240 - DLF Humanities and Social Science		282000 - Dept of English	700801 - Teaching	10 - Instruction	211,739	134,015	(77,724)
	150240 - DLF Humanities and Social Science		282000 - Dept of English	701 - Fringe Benefits Pool	10 - Instruction	66,513	42,885	(23,628)
	150240 - DLF Humanities and Social Science		282000 - Dept of English	701400 - Student Employees	10 - Instruction	21,271	22,200	929
	150240 - DLF Humanities and Social Science		282000 - Dept of English	710 - Travel Pool	10 - Instruction	29,000	29,000	0
	150240 - DLF Humanities and Social Science		282000 - Dept of English	720 - O and M Pool	10 - Instruction	32,176	33,059	883
<b>282000 - Dept of English</b>						<b>360,699</b>	<b>261,159</b>	<b>(99,540)</b>
284000	150240 - DLF Humanities and Social Science		284000 - Dept of World Languages & Cultures	700801 - Teaching	10 - Instruction	45,126	45,630	504
	150240 - DLF Humanities and Social Science		284000 - Dept of World Languages & Cultures	701 - Fringe Benefits Pool	10 - Instruction	26,660	28,475	1,815
	150240 - DLF Humanities and Social Science		284000 - Dept of World Languages & Cultures	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	41,928	42,552	624
	150240 - DLF Humanities and Social Science		284000 - Dept of World Languages & Cultures	702200 - Longevity Pay	10 - Instruction	800	800	0
	150240 - DLF Humanities and Social Science		284000 - Dept of World Languages & Cultures	710 - Travel Pool	10 - Instruction	42,000	46,000	4,000
	150240 - DLF Humanities and Social Science		284000 - Dept of World Languages & Cultures	720 - O and M Pool	10 - Instruction	31,947	23,369	(8,578)
<b>284000 - Dept of World Languages &amp; Cultures</b>						<b>188,461</b>	<b>186,826</b>	<b>(1,635)</b>
285000	150240 - DLF Humanities and Social Science		285000 - Dept of History	700801 - Teaching	10 - Instruction	41,780	42,635	855
	150240 - DLF Humanities and Social Science		285000 - Dept of History	701 - Fringe Benefits Pool	10 - Instruction	13,278	13,403	125
	150240 - DLF Humanities and Social Science		285000 - Dept of History	701402 - Graduate Assistant Non Teaching	10 - Instruction	18,000	0	(18,000)
	150240 - DLF Humanities and Social Science		285000 - Dept of History	710 - Travel Pool	10 - Instruction	100,000	100,000	0
	150240 - DLF Humanities and Social Science		285000 - Dept of History	720 - O and M Pool	10 - Instruction	14,033	7,883	(6,150)
	150240 - DLF Humanities and Social Science		285000 - Dept of History	760 - Scholarship Pool	10 - Instruction	0	40,000	40,000
	150240 - DLF Humanities and Social Science		285000 - Dept of History	760 - Scholarship Pool	40 - Academic Support	20,000	0	(20,000)
<b>285000 - Dept of History</b>						<b>207,091</b>	<b>203,921</b>	<b>(3,170)</b>
287000	150240 - DLF Humanities and Social Science		287000 - Dept of Political Science	700801 - Teaching	10 - Instruction	59,364	60,066	702
	150240 - DLF Humanities and Social Science		287000 - Dept of Political Science	701 - Fringe Benefits Pool	10 - Instruction	24,870	26,341	1,471
	150240 - DLF Humanities and Social Science		287000 - Dept of Political Science	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	21,096	21,408	312
	150240 - DLF Humanities and Social Science		287000 - Dept of Political Science	702200 - Longevity Pay	10 - Instruction	840	840	0
	150240 - DLF Humanities and Social Science		287000 - Dept of Political Science	710 - Travel Pool	10 - Instruction	68,206	70,000	1,794
	150240 - DLF Humanities and Social Science		287000 - Dept of Political Science	720 - O and M Pool	10 - Instruction	52,418	53,270	852
<b>287000 - Dept of Political Science</b>						<b>226,794</b>	<b>231,925</b>	<b>5,131</b>
288000	150240 - DLF Humanities and Social Science		288000 - Dept of Psychology and Philosophy	701 - Fringe Benefits Pool	10 - Instruction	2,000	5,000	3,000
	150240 - DLF Humanities and Social Science		288000 - Dept of Psychology and Philosophy	701400 - Student Employees	10 - Instruction	20,000	10,000	(10,000)
	150240 - DLF Humanities and Social Science		288000 - Dept of Psychology and Philosophy	701402 - Graduate Assistant Non Teaching	10 - Instruction	45,000	60,048	15,048
	150240 - DLF Humanities and Social Science		288000 - Dept of Psychology and Philosophy	703101 - Taxable Employee Relocation	10 - Instruction	0	7,940	7,940
	150240 - DLF Humanities and Social Science		288000 - Dept of Psychology and Philosophy	710 - Travel Pool	10 - Instruction	50,000	15,000	(35,000)
	150240 - DLF Humanities and Social Science		288000 - Dept of Psychology and Philosophy	720 - O and M Pool	10 - Instruction	63,464	61,053	(2,411)
<b>288000 - Dept of Psychology and Philosophy</b>						<b>180,464</b>	<b>159,041</b>	<b>(21,423)</b>
288001	150240 - DLF Humanities and Social Science		288001 - Psychology	700801 - Teaching	10 - Instruction	31,500	32,552	1,052
	150240 - DLF Humanities and Social Science		288001 - Psychology	701 - Fringe Benefits Pool	10 - Instruction	10,080	10,417	337
	150240 - DLF Humanities and Social Science		288001 - Psychology	710 - Travel Pool	10 - Instruction	0	28,800	28,800
<b>288001 - Psychology</b>						<b>41,580</b>	<b>71,769</b>	<b>30,189</b>

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288002	150240 - DLF Humanities and Social Science	288002 - Philosophy	288002 - Philosophy	700801 - Teaching	10 - Instruction	147,132	151,218	4,086
			288002 - Philosophy	701 - Fringe Benefits Pool	10 - Instruction	42,948	47,428	4,480
			288002 - Philosophy	710 - Travel Pool	10 - Instruction	0	7,200	7,200
<b>288002 - Philosophy</b>						<b>190,080</b>	<b>205,846</b>	<b>15,766</b>
288003	150240 - DLF Humanities and Social Science	288003 - Psychological Services Center	288003 - Psychological Services Center	701 - Fringe Benefits Pool	10 - Instruction	10,804	11,702	898
			288003 - Psychological Services Center	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	33,760	35,786	2,026
			288003 - Psychological Services Center	702200 - Longevity Pay	10 - Instruction	360	780	420
<b>288003 - Psychological Services Center</b>						<b>44,924</b>	<b>48,268</b>	<b>3,344</b>
289000	150240 - DLF Humanities and Social Science	289000 - Dept of Sociology	289000 - Dept of Sociology	700801 - Teaching	10 - Instruction	41,562	45,018	3,456
			289000 - Dept of Sociology	701 - Fringe Benefits Pool	10 - Instruction	12,909	13,444	535
			289000 - Dept of Sociology	701400 - Student Employees	10 - Instruction	20,000	0	(20,000)
			289000 - Dept of Sociology	701402 - Graduate Assistant Non Teaching	10 - Instruction	10,000	9,846	(154)
			289000 - Dept of Sociology	710 - Travel Pool	10 - Instruction	57,000	50,000	(7,000)
			289000 - Dept of Sociology	720 - O and M Pool	10 - Instruction	8,017	7,814	(203)
			289000 - Dept of Sociology	760 - Scholarship Pool	10 - Instruction	0	20,000	20,000
			<b>289000 - Dept of Sociology</b>					
<b>150240 - DLF Humanities and Social Science</b>						<b>2,488,943</b>	<b>2,707,355</b>	<b>218,412</b>
<b>150250</b>								
260000	150250 - DLF Education	260000 - Office of the Dean CE	260000 - Office of the Dean CE	701 - Fringe Benefits Pool	40 - Academic Support	7,601	7,601	0
			260000 - Office of the Dean CE	701001 - Non Teaching Salaried Exempt	40 - Academic Support	24,469	24,711	242
			260000 - Office of the Dean CE	701400 - Student Employees	40 - Academic Support	24,750	0	(24,750)
			260000 - Office of the Dean CE	702200 - Longevity Pay	40 - Academic Support	318	0	(318)
			260000 - Office of the Dean CE	710 - Travel Pool	40 - Academic Support	25,000	0	(25,000)
			260000 - Office of the Dean CE	720 - O and M Pool	40 - Academic Support	31,601	15,086	(16,515)
<b>260000 - Office of the Dean CE</b>						<b>113,739</b>	<b>47,398</b>	<b>(66,341)</b>
260001	150250 - DLF Education	260001 - COE Contingency	260001 - COE Contingency	710 - Travel Pool	10 - Instruction	5,000	14,988	9,988
			260001 - COE Contingency	720 - O and M Pool	10 - Instruction	40,000	28,000	(12,000)
			260001 - COE Contingency	760 - Scholarship Pool	80 - Scholarship and Fellowships	73,000	73,000	0
<b>260001 - COE Contingency</b>						<b>118,000</b>	<b>115,988</b>	<b>(2,012)</b>
260018	150250 - DLF Education	260018 - COE Overload Faculty	260018 - COE Overload Faculty	700801 - Teaching	10 - Instruction	51,026	51,026	0
			260018 - COE Overload Faculty	701 - Fringe Benefits Pool	10 - Instruction	9,200	9,200	0
<b>260018 - COE Overload Faculty</b>						<b>60,226</b>	<b>60,226</b>	<b>0</b>
260019	150250 - DLF Education	260019 - COE Pool Faculty	260019 - COE Pool Faculty	700804 - Teaching - Lecture Pool	10 - Instruction	130,000	130,000	0
			260019 - COE Pool Faculty	701 - Fringe Benefits Pool	10 - Instruction	23,400	23,400	0
<b>260019 - COE Pool Faculty</b>						<b>153,400</b>	<b>153,400</b>	<b>0</b>
260024	150250 - DLF Education	260024 - COE Communications & Outreach	260024 - COE Communications & Outreach	701 - Fringe Benefits Pool	40 - Academic Support	13,440	13,440	0
			260024 - COE Communications & Outreach	701400 - Student Employees	40 - Academic Support	40,000	40,000	0
			260024 - COE Communications & Outreach	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	43,272	43,704	432
			260024 - COE Communications & Outreach	720 - O and M Pool	40 - Academic Support	18,728	13,109	(5,619)
<b>260024 - COE Communications &amp; Outreach</b>						<b>115,440</b>	<b>110,253</b>	<b>(5,187)</b>
260031	150250 - DLF Education	260031 - Center for International Education	260031 - Center for International Education	710 - Travel Pool	10 - Instruction	20,000	20,000	0
			<b>260031 - Center for International Education</b>					
262004	150250 - DLF Education	262004 - Developmental Ed Doctoral	262004 - Developmental Ed Doctoral	700801 - Teaching	10 - Instruction	76,068	77,058	990
			262004 - Developmental Ed Doctoral	701 - Fringe Benefits Pool	10 - Instruction	20,361	20,361	0
<b>262004 - Developmental Ed Doctoral</b>						<b>96,429</b>	<b>97,419</b>	<b>990</b>
266000	150250 - DLF Education	266000 - Department of Counselor Education	266000 - Department of Counselor Education	700801 - Teaching	10 - Instruction	54,502	60,012	5,510
			266000 - Department of Counselor Education	701 - Fringe Benefits Pool	10 - Instruction	24,645	24,645	0



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		150250 - DLF Education	266000 - Department of Counselor Education	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	22,512	22,500	(12)
		150250 - DLF Education	266000 - Department of Counselor Education	720 - O and M Pool	40 - Academic Support	0	85,821	85,821
		<b>266000 - Department of Counselor Education</b>				<b>101,659</b>	<b>192,978</b>	<b>91,319</b>
267000	150250 - DLF Education	267000 - School of Teaching and Learning	700801 - Teaching	10 - Instruction	49,878	50,688	810	
	150250 - DLF Education	267000 - School of Teaching and Learning	701 - Fringe Benefits Pool	10 - Instruction	12,822	12,822	0	
	150250 - DLF Education	267000 - School of Teaching and Learning	701402 - Graduate Assistant Non Teaching	20 - Research	13,440	13,440	0	
		<b>267000 - School of Teaching and Learning</b>			<b>76,140</b>	<b>76,950</b>	<b>810</b>	
<b>150250 - DLF Education</b>					<b>855,032</b>	<b>874,612</b>	<b>19,580</b>	
<b>150260</b>								
220000	150260 - DLF College of Arts & Media	220000 - CAM Office of the Dean	701500 - Classified Employees	40 - Academic Support	0	37,540	37,540	
		<b>220000 - CAM Office of the Dean</b>			<b>0</b>	<b>37,540</b>	<b>37,540</b>	
220004	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	700802 - Assistant Instructor	10 - Instruction	35,000	35,000	0	
	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	701 - Fringe Benefits Pool	10 - Instruction	2,500	2,500	0	
	150260 - DLF College of Arts & Media	220004 - CAM GA/TA & Scholarship	701402 - Graduate Assistant Non Teaching	10 - Instruction	66,500	66,500	0	
		<b>220004 - CAM GA/TA &amp; Scholarship</b>			<b>104,000</b>	<b>104,000</b>	<b>0</b>	
220005	150260 - DLF College of Arts & Media	220005 - CAM Overload	700801 - Teaching	10 - Instruction	19,000	19,000	0	
	150260 - DLF College of Arts & Media	220005 - CAM Overload	700804 - Teaching - Lecture Pool	10 - Instruction	16,000	16,000	0	
	150260 - DLF College of Arts & Media	220005 - CAM Overload	701 - Fringe Benefits Pool	10 - Instruction	12,075	12,075	0	
		<b>220005 - CAM Overload</b>			<b>47,075</b>	<b>47,075</b>	<b>0</b>	
220006	150260 - DLF College of Arts & Media	220006 - CAM Lecture Pool	700804 - Teaching - Lecture Pool	10 - Instruction	219,734	218,830	(904)	
	150260 - DLF College of Arts & Media	220006 - CAM Lecture Pool	701 - Fringe Benefits Pool	10 - Instruction	76,245	87,823	11,578	
		<b>220006 - CAM Lecture Pool</b>			<b>295,979</b>	<b>306,653</b>	<b>10,674</b>	
221000	150260 - DLF College of Arts & Media	221000 - Dept of Art	700801 - Teaching	10 - Instruction	3,006	3,006	0	
	150260 - DLF College of Arts & Media	221000 - Dept of Art	701 - Fringe Benefits Pool	10 - Instruction	4,665	15,184	10,519	
	150260 - DLF College of Arts & Media	221000 - Dept of Art	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	10,437	43,032	32,595	
	150260 - DLF College of Arts & Media	221000 - Dept of Art	702200 - Longevity Pay	10 - Instruction	246	500	254	
		<b>221000 - Dept of Art</b>			<b>18,354</b>	<b>61,722</b>	<b>43,368</b>	
222002	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	700801 - Teaching	10 - Instruction	3,006	3,006	0	
	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	701 - Fringe Benefits Pool	10 - Instruction	2,771	1,000	(1,771)	
	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	4,925	0	(4,925)	
	150260 - DLF College of Arts & Media	222002 - Dept of Theatre and Musical Theatre	702200 - Longevity Pay	10 - Instruction	245	0	(245)	
		<b>222002 - Dept of Theatre and Musical Theatre</b>			<b>10,947</b>	<b>4,006</b>	<b>(6,941)</b>	
223000	150260 - DLF College of Arts & Media	223000 - School of Music	700801 - Teaching	10 - Instruction	3,006	3,006	0	
	150260 - DLF College of Arts & Media	223000 - School of Music	701 - Fringe Benefits Pool	10 - Instruction	7,582	1,000	(6,582)	
	150260 - DLF College of Arts & Media	223000 - School of Music	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	19,077	0	(19,077)	
	150260 - DLF College of Arts & Media	223000 - School of Music	702200 - Longevity Pay	10 - Instruction	400	0	(400)	
		<b>223000 - School of Music</b>			<b>30,065</b>	<b>4,006</b>	<b>(26,059)</b>	
225000	150260 - DLF College of Arts & Media	225000 - Department of Dance	700801 - Teaching	10 - Instruction	3,006	3,006	0	
	150260 - DLF College of Arts & Media	225000 - Department of Dance	701 - Fringe Benefits Pool	10 - Instruction	2,956	1,000	(1,956)	
	150260 - DLF College of Arts & Media	225000 - Department of Dance	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	5,567	0	(5,567)	
	150260 - DLF College of Arts & Media	225000 - Department of Dance	702200 - Longevity Pay	10 - Instruction	159	0	(159)	
		<b>225000 - Department of Dance</b>			<b>11,688</b>	<b>4,006</b>	<b>(7,682)</b>	
286000	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	3,006	3,006	0	
	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	5,868	1,000	(4,868)	
	150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	14,078	0	(14,078)	

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		150260 - DLF College of Arts & Media	286000 - Dept of Mass Communication	702200 - Longevity Pay	10 - Instruction	200	0	(200)
		<b>286000 - Dept of Mass Communication</b>				<b>23,152</b>	<b>4,006</b>	<b>(19,146)</b>
<b>150260 - DLF College of Arts &amp; Media</b>						<b>541,260</b>	<b>573,014</b>	<b>31,754</b>
<b>150280</b>								
208000	150280 - DLF Health Sciences	208000 - Nursing Program	701 - Fringe Benefits Pool	10 - Instruction	20,045	23,599	3,554	
	150280 - DLF Health Sciences	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	62,640	58,997	(3,643)	
	150280 - DLF Health Sciences	208000 - Nursing Program	702200 - Longevity Pay	10 - Instruction	0	90	90	
	<b>208000 - Nursing Program</b>				<b>82,685</b>	<b>82,686</b>	<b>1</b>	
263000	150280 - DLF Health Sciences	263000 - Dept of Public Health	701 - Fringe Benefits Pool	10 - Instruction	19,860	20,659	799	
	150280 - DLF Health Sciences	263000 - Dept of Public Health	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	63,936	64,560	624	
	150280 - DLF Health Sciences	263000 - Dept of Public Health	702200 - Longevity Pay	10 - Instruction	1,440	1,580	140	
	<b>263000 - Dept of Public Health</b>				<b>85,236</b>	<b>86,799</b>	<b>1,563</b>	
270000	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700800 - Faculty Academic Employees	10 - Instruction	0	3,600	3,600	
	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	700801 - Teaching	10 - Instruction	345,429	344,167	(1,262)	
	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701 - Fringe Benefits Pool	10 - Instruction	112,469	111,915	(554)	
	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	18,084	8,950	(9,134)	
	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	702200 - Longevity Pay	10 - Instruction	240	338	98	
	150280 - DLF Health Sciences	270000 - COHS Office of the Dean	720 - O and M Pool	10 - Instruction	58,593	65,000	6,407	
	<b>270000 - COHS Office of the Dean</b>				<b>534,815</b>	<b>533,970</b>	<b>(845)</b>	
271000	150280 - DLF Health Sciences	271000 - Department of Kinesiology	700801 - Teaching	10 - Instruction	71,784	72,324	540	
	150280 - DLF Health Sciences	271000 - Department of Kinesiology	701 - Fringe Benefits Pool	10 - Instruction	21,082	23,144	2,062	
	<b>271000 - Department of Kinesiology</b>				<b>92,866</b>	<b>95,468</b>	<b>2,602</b>	
<b>150280 - DLF Health Sciences</b>					<b>795,602</b>	<b>798,923</b>	<b>3,321</b>	
<b>150295</b>								
223000	150295 - DLF 10 Percent	223000 - School of Music	700801 - Teaching	10 - Instruction	55,188	55,728	540	
	150295 - DLF 10 Percent	223000 - School of Music	701 - Fringe Benefits Pool	10 - Instruction	16,640	16,640	0	
	<b>223000 - School of Music</b>				<b>71,828</b>	<b>72,368</b>	<b>540</b>	
286000	150295 - DLF 10 Percent	286000 - Dept of Mass Communication	700801 - Teaching	10 - Instruction	53,568	53,568	0	
	150295 - DLF 10 Percent	286000 - Dept of Mass Communication	701 - Fringe Benefits Pool	10 - Instruction	17,500	17,500	0	
	<b>286000 - Dept of Mass Communication</b>				<b>71,068</b>	<b>71,068</b>	<b>0</b>	
450000	150295 - DLF 10 Percent	450000 - SHSU Online	720 - O and M Pool	40 - Academic Support	0	912,450	912,450	
	150295 - DLF 10 Percent	450000 - SHSU Online	741 - New Initiatives Pool	40 - Academic Support	912,450	0	(912,450)	
	<b>450000 - SHSU Online</b>				<b>912,450</b>	<b>912,450</b>	<b>0</b>	
500000	150295 - DLF 10 Percent	500000 - Office of Enrollment	720 - O and M Pool	50 - Student Services	704,824	632,224	(72,600)	
	<b>500000 - Office of Enrollment</b>				<b>704,824</b>	<b>632,224</b>	<b>(72,600)</b>	
505000	150295 - DLF 10 Percent	505000 - Strategic Enrollment & Innovation	720 - O and M Pool	50 - Student Services	88,367	88,367	0	
	<b>505000 - Strategic Enrollment &amp; Innovation</b>				<b>88,367</b>	<b>88,367</b>	<b>0</b>	
550000	150295 - DLF 10 Percent	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	0	17,600	17,600	
	150295 - DLF 10 Percent	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	55,000	55,000	
	<b>550000 - Admissions</b>				<b>0</b>	<b>72,600</b>	<b>72,600</b>	
600060	150295 - DLF 10 Percent	600060 - CFO Contingency	700801 - Teaching	10 - Instruction	342,186	282,307	(59,879)	
	<b>600060 - CFO Contingency</b>				<b>342,186</b>	<b>282,307</b>	<b>(59,879)</b>	
<b>150295 - DLF 10 Percent</b>					<b>2,190,723</b>	<b>2,131,384</b>	<b>(59,339)</b>	

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
<b>150500</b>								
	512000	150500 - Summer Camp Administration	512000 - Visitor Services	720 - O and M Pool	30 - Public Service	30,000	30,000	0
	<b>512000 - Visitor Services</b>					<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>150500 - Summer Camp Administration</b>						<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>150600</b>								
	201009	150600 - Application Fee Undergrad	201009 - AG Sciences	720 - O and M Pool	50 - Student Services	1,500	1,500	0
	<b>201009 - AG Sciences</b>					<b>1,500</b>	<b>1,500</b>	<b>0</b>
	500000	150600 - Application Fee Undergrad	500000 - Office of Enrollment	701 - Fringe Benefits Pool	50 - Student Services	17,004	18,882	1,878
		150600 - Application Fee Undergrad	500000 - Office of Enrollment	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,616	42,432	816
		150600 - Application Fee Undergrad	500000 - Office of Enrollment	702200 - Longevity Pay	50 - Student Services	480	720	240
	<b>500000 - Office of Enrollment</b>					<b>59,100</b>	<b>62,034</b>	<b>2,934</b>
	505000	150600 - Application Fee Undergrad	505000 - Strategic Enrollment & Innovation	720 - O and M Pool	50 - Student Services	50,000	100,000	50,000
	<b>505000 - Strategic Enrollment &amp; Innovation</b>					<b>50,000</b>	<b>100,000</b>	<b>50,000</b>
	513000	150600 - Application Fee Undergrad	513000 - Bearkat Orientation	701 - Fringe Benefits Pool	50 - Student Services	19,574	20,006	432
		150600 - Application Fee Undergrad	513000 - Bearkat Orientation	701001 - Non Teaching Salaried Exempt	50 - Student Services	56,736	62,520	5,784
		150600 - Application Fee Undergrad	513000 - Bearkat Orientation	702200 - Longevity Pay	50 - Student Services	0	240	240
	<b>513000 - Bearkat Orientation</b>					<b>76,310</b>	<b>82,766</b>	<b>6,456</b>
	550000	150600 - Application Fee Undergrad	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	46,901	29,002	(17,899)
		150600 - Application Fee Undergrad	550000 - Admissions	701001 - Non Teaching Salaried Exempt	50 - Student Services	78,792	74,320	(2,472)
		150600 - Application Fee Undergrad	550000 - Admissions	701400 - Student Employees	50 - Student Services	80,000	80,000	0
		150600 - Application Fee Undergrad	550000 - Admissions	702200 - Longevity Pay	50 - Student Services	540	420	(120)
		150600 - Application Fee Undergrad	550000 - Admissions	710 - Travel Pool	50 - Student Services	51,000	51,000	0
		150600 - Application Fee Undergrad	550000 - Admissions	720 - O and M Pool	50 - Student Services	529,007	540,108	11,101
		150600 - Application Fee Undergrad	550000 - Admissions	750 - Utilities Pool	50 - Student Services	1,850	1,850	0
	<b>550000 - Admissions</b>					<b>788,090</b>	<b>778,700</b>	<b>(9,390)</b>
<b>150600 - Application Fee Undergrad</b>						<b>975,000</b>	<b>1,025,000</b>	<b>50,000</b>
<b>150700</b>								
	600000	150700 - Installment Payment Fee	600000 - Office of Finance and Operations	701 - Fringe Benefits Pool	60 - Institutional Support	0	6,800	6,800
		150700 - Installment Payment Fee	600000 - Office of Finance and Operations	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	0	20,000	20,000
	<b>600000 - Office of Finance and Operations</b>					<b>0</b>	<b>26,800</b>	<b>26,800</b>
	600100	150700 - Installment Payment Fee	600100 - CFO Strategic Initiatives	720 - O and M Pool	60 - Institutional Support	106,700	79,900	(26,800)
	<b>600100 - CFO Strategic Initiatives</b>					<b>106,700</b>	<b>79,900</b>	<b>(26,800)</b>
	618000	150700 - Installment Payment Fee	618000 - Banking & Debt Management	701 - Fringe Benefits Pool	60 - Institutional Support	20,054	20,054	0
		150700 - Installment Payment Fee	618000 - Banking & Debt Management	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	62,976	63,600	624
		150700 - Installment Payment Fee	618000 - Banking & Debt Management	702200 - Longevity Pay	60 - Institutional Support	1,000	1,432	432
		150700 - Installment Payment Fee	618000 - Banking & Debt Management	710 - Travel Pool	60 - Institutional Support	11,000	11,000	0
		150700 - Installment Payment Fee	618000 - Banking & Debt Management	720 - O and M Pool	60 - Institutional Support	23,454	22,598	(1,056)
		150700 - Installment Payment Fee	618000 - Banking & Debt Management	770 - Capital Outlay Pool	60 - Institutional Support	500	500	0
	<b>618000 - Banking &amp; Debt Management</b>					<b>119,184</b>	<b>119,184</b>	<b>0</b>
	618001	150700 - Installment Payment Fee	618001 - Student Financial Services	701 - Fringe Benefits Pool	60 - Institutional Support	81,126	81,126	0
		150700 - Installment Payment Fee	618001 - Student Financial Services	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	163,656	165,240	1,584
		150700 - Installment Payment Fee	618001 - Student Financial Services	701500 - Classified Employees	60 - Institutional Support	0	6,992	6,992
		150700 - Installment Payment Fee	618001 - Student Financial Services	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	74,624	68,400	(6,224)
		150700 - Installment Payment Fee	618001 - Student Financial Services	702200 - Longevity Pay	60 - Institutional Support	6,220	6,220	0

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		150700 - Installment Payment Fee	618001 - Student Financial Services	710 - Travel Pool	60 - Institutional Support	7,500	7,500	0
		150700 - Installment Payment Fee	618001 - Student Financial Services	720 - O and M Pool	60 - Institutional Support	21,903	19,551	(2,352)
		<b>618001 - Student Financial Services</b>				<b>355,029</b>	<b>355,029</b>	<b>0</b>
623000		150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701 - Fringe Benefits Pool	50 - Student Services	23,361	23,361	0
		150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701400 - Student Employees	50 - Student Services	10,000	10,000	0
		150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	43,272	43,704	432
		150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	702200 - Longevity Pay	50 - Student Services	40	240	200
		150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	710 - Travel Pool	50 - Student Services	7,500	7,500	0
		150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	720 - O and M Pool	50 - Student Services	24,877	24,245	(632)
		150700 - Installment Payment Fee	623000 - SAS - Cashier's Office	750 - Utilities Pool	50 - Student Services	37	37	0
		<b>623000 - SAS - Cashier's Office</b>				<b>109,087</b>	<b>109,087</b>	<b>0</b>
623001		150700 - Installment Payment Fee	623001 - SAS - Merchant Service Fees	720 - O and M Pool	50 - Student Services	0	10,000	10,000
		150700 - Installment Payment Fee	623001 - SAS - Merchant Service Fees	720 - O and M Pool	60 - Institutional Support	10,000	0	(10,000)
		<b>623001 - SAS - Merchant Service Fees</b>				<b>10,000</b>	<b>10,000</b>	<b>0</b>
		<b>150700 - Installment Payment Fee</b>				<b>700,000</b>	<b>700,000</b>	<b>0</b>
<b>151000</b>								
	510000	151000 - Admin Allow Fin Aid	510000 - Financial Aid	701 - Fringe Benefits Pool	50 - Student Services	35,776	32,371	(3,405)
		151000 - Admin Allow Fin Aid	510000 - Financial Aid	701001 - Non Teaching Salaried Exempt	50 - Student Services	61,896	65,568	3,672
		151000 - Admin Allow Fin Aid	510000 - Financial Aid	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	36,408	35,592	(816)
		151000 - Admin Allow Fin Aid	510000 - Financial Aid	702200 - Longevity Pay	50 - Student Services	780	960	180
		151000 - Admin Allow Fin Aid	510000 - Financial Aid	720 - O and M Pool	50 - Student Services	140	509	369
		<b>510000 - Financial Aid</b>				<b>135,000</b>	<b>135,000</b>	<b>0</b>
		<b>151000 - Admin Allow Fin Aid</b>				<b>135,000</b>	<b>135,000</b>	<b>0</b>
<b>151101</b>								
	243000	151101 - CMIT Probation Certificate Training	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	30 - Public Service	25,000	15,000	(10,000)
		<b>243000 - Corr Mgmt Institute of TX (CMIT)</b>				<b>25,000</b>	<b>15,000</b>	<b>(10,000)</b>
		<b>151101 - CMIT Probation Certificate Training</b>				<b>25,000</b>	<b>15,000</b>	<b>(10,000)</b>
<b>151200</b>								
	614000	151200 - Postage	614000 - Mail Services	720 - O and M Pool	60 - Institutional Support	300,000	300,000	0
		<b>614000 - Mail Services</b>				<b>300,000</b>	<b>300,000</b>	<b>0</b>
		<b>151200 - Postage</b>				<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>151400</b>								
	235000	151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	710 - Travel Pool	10 - Instruction	10,000	10,000	0
		151400 - PGAPGM Fee	235000 - Office of PGA PGM Program	720 - O and M Pool	10 - Instruction	122,000	122,000	0
		<b>235000 - Office of PGA PGM Program</b>				<b>132,000</b>	<b>132,000</b>	<b>0</b>
		<b>151400 - PGAPGM Fee</b>				<b>132,000</b>	<b>132,000</b>	<b>0</b>
<b>151401</b>								
	208000	151401 - Nursing Program Fee	208000 - Nursing Program	701 - Fringe Benefits Pool	10 - Instruction	19,113	29,918	10,805
		151401 - Nursing Program Fee	208000 - Nursing Program	701500 - Classified Employees	10 - Instruction	87,387	30,458	(56,929)
		151401 - Nursing Program Fee	208000 - Nursing Program	701501 - Non Teaching Salaried Non Exempt	10 - Instruction	43,500	86,744	43,244
		151401 - Nursing Program Fee	208000 - Nursing Program	702200 - Longevity Pay	10 - Instruction	0	2,880	2,880
		151401 - Nursing Program Fee	208000 - Nursing Program	720 - O and M Pool	10 - Instruction	703,494	636,889	(66,605)
		<b>208000 - Nursing Program</b>				<b>853,494</b>	<b>786,889</b>	<b>(66,605)</b>
		<b>151401 - Nursing Program Fee</b>				<b>853,494</b>	<b>786,889</b>	<b>(66,605)</b>

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<b>151402</b>								
	740000	151402 - SHARP Program Fee	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	2,000	0	(2,000)
		<b>740000 - Counseling Services</b>				<b>2,000</b>	<b>0</b>	<b>(2,000)</b>
		<b>151402 - SHARP Program Fee</b>				<b>2,000</b>	<b>0</b>	<b>(2,000)</b>
<b>151405</b>								
	200015	151405 - College of Science Program Fee	200015 - Science Program Fee	720 - O and M Pool	10 - Instruction	56,257	3,000	(53,257)
		<b>200015 - Science Program Fee</b>				<b>56,257</b>	<b>3,000</b>	<b>(53,257)</b>
	201000	151405 - College of Science Program Fee	201000 - School of Agricultural Sciences	720 - O and M Pool	10 - Instruction	53,000	53,000	0
		<b>201000 - School of Agricultural Sciences</b>				<b>53,000</b>	<b>53,000</b>	<b>0</b>
	201200	151405 - College of Science Program Fee	201200 - Engineering Tech	720 - O and M Pool	10 - Instruction	40,112	40,112	0
		<b>201200 - Engineering Tech</b>				<b>40,112</b>	<b>40,112</b>	<b>0</b>
	202000	151405 - College of Science Program Fee	202000 - Dept of Biological Sciences	701400 - Student Employees	10 - Instruction	0	26,920	26,920
		151405 - College of Science Program Fee	202000 - Dept of Biological Sciences	720 - O and M Pool	10 - Instruction	60,170	60,170	0
		<b>202000 - Dept of Biological Sciences</b>				<b>60,170</b>	<b>87,090</b>	<b>26,920</b>
	203000	151405 - College of Science Program Fee	203000 - Dept of Chemistry	701400 - Student Employees	10 - Instruction	0	18,568	18,568
		151405 - College of Science Program Fee	203000 - Dept of Chemistry	720 - O and M Pool	10 - Instruction	36,068	36,068	0
		<b>203000 - Dept of Chemistry</b>				<b>36,068</b>	<b>54,636</b>	<b>18,568</b>
	204000	151405 - College of Science Program Fee	204000 - Dept of Computer Science	720 - O and M Pool	10 - Instruction	0	32,574	32,574
		151405 - College of Science Program Fee	204000 - Dept of Computer Science	720 - O and M Pool	30 - Public Service	32,574	0	(32,574)
		<b>204000 - Dept of Computer Science</b>				<b>32,574</b>	<b>32,574</b>	<b>0</b>
	205000	151405 - College of Science Program Fee	205000 - Dept of Environmental & Geosciences	701400 - Student Employees	10 - Instruction	0	9,400	9,400
		151405 - College of Science Program Fee	205000 - Dept of Environmental & Geosciences	720 - O and M Pool	10 - Instruction	35,900	35,900	0
		<b>205000 - Dept of Environmental &amp; Geosciences</b>				<b>35,900</b>	<b>45,300</b>	<b>9,400</b>
	206000	151405 - College of Science Program Fee	206000 - Dept of Mathematics and Statistics	701400 - Student Employees	10 - Instruction	0	10,112	10,112
		<b>206000 - Dept of Mathematics and Statistics</b>				<b>0</b>	<b>10,112</b>	<b>10,112</b>
	207000	151405 - College of Science Program Fee	207000 - Dept of Physics & Astronomy	701400 - Student Employees	10 - Instruction	0	14,728	14,728
		151405 - College of Science Program Fee	207000 - Dept of Physics & Astronomy	720 - O and M Pool	10 - Instruction	26,728	26,728	0
		<b>207000 - Dept of Physics &amp; Astronomy</b>				<b>26,728</b>	<b>41,456</b>	<b>14,728</b>
		<b>151405 - College of Science Program Fee</b>				<b>340,809</b>	<b>367,280</b>	<b>26,471</b>
<b>151900</b>								
	235001	151900 - Recreation Fee	235001 - Bearkat Course	720 - O and M Pool	50 - Student Services	50,000	50,000	0
		<b>235001 - Bearkat Course</b>				<b>50,000</b>	<b>50,000</b>	<b>0</b>
	711000	151900 - Recreation Fee	711000 - Campus Recreation	701 - Fringe Benefits Pool	50 - Student Services	149,427	163,927	14,500
		151900 - Recreation Fee	711000 - Campus Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	261,552	264,115	2,563
		151900 - Recreation Fee	711000 - Campus Recreation	701400 - Student Employees	50 - Student Services	20,000	20,000	0
		151900 - Recreation Fee	711000 - Campus Recreation	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	124,704	121,762	(2,942)
		151900 - Recreation Fee	711000 - Campus Recreation	702200 - Longevity Pay	50 - Student Services	8,004	8,792	788
		151900 - Recreation Fee	711000 - Campus Recreation	710 - Travel Pool	50 - Student Services	5,000	17,250	12,250
		151900 - Recreation Fee	711000 - Campus Recreation	720 - O and M Pool	50 - Student Services	211,021	200,501	(10,520)
		151900 - Recreation Fee	711000 - Campus Recreation	750 - Utilities Pool	50 - Student Services	500	500	0
		151900 - Recreation Fee	711000 - Campus Recreation	760 - Scholarship Pool	80 - Scholarship and Fellowships	28,000	28,000	0
		151900 - Recreation Fee	711000 - Campus Recreation	770 - Capital Outlay Pool	50 - Student Services	200,000	200,000	0
		<b>711000 - Campus Recreation</b>				<b>1,008,208</b>	<b>1,024,847</b>	<b>16,639</b>

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711001	151900 - Recreation Fee	711001 - Recreation Intramurals	701 - Fringe Benefits Pool	50 - Student Services	32,908	34,155	1,247	
	151900 - Recreation Fee	711001 - Recreation Intramurals	701001 - Non Teaching Salaried Exempt	50 - Student Services	94,448	99,000	4,552	
	151900 - Recreation Fee	711001 - Recreation Intramurals	701400 - Student Employees	50 - Student Services	60,000	60,000	0	
	151900 - Recreation Fee	711001 - Recreation Intramurals	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0	
	151900 - Recreation Fee	711001 - Recreation Intramurals	702200 - Longevity Pay	50 - Student Services	960	1,200	240	
	151900 - Recreation Fee	711001 - Recreation Intramurals	710 - Travel Pool	50 - Student Services	2,500	0	(2,500)	
	151900 - Recreation Fee	711001 - Recreation Intramurals	720 - O and M Pool	50 - Student Services	8,936	10,000	1,064	
	151900 - Recreation Fee	711001 - Recreation Intramurals	750 - Utilities Pool	50 - Student Services	100	100	0	
<b>711001 - Recreation Intramurals</b>						<b>208,852</b>	<b>213,455</b>	<b>4,603</b>
711003	151900 - Recreation Fee	711003 - Informal Recreation	701 - Fringe Benefits Pool	50 - Student Services	52,297	54,063	1,766	
	151900 - Recreation Fee	711003 - Informal Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	109,368	113,000	3,632	
	151900 - Recreation Fee	711003 - Informal Recreation	701400 - Student Employees	50 - Student Services	200,000	200,288	288	
	151900 - Recreation Fee	711003 - Informal Recreation	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0	
	151900 - Recreation Fee	711003 - Informal Recreation	701500 - Classified Employees	50 - Student Services	0	6,456	6,456	
	151900 - Recreation Fee	711003 - Informal Recreation	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	43,272	43,704	432	
	151900 - Recreation Fee	711003 - Informal Recreation	702200 - Longevity Pay	50 - Student Services	2,300	2,860	560	
	151900 - Recreation Fee	711003 - Informal Recreation	710 - Travel Pool	50 - Student Services	7,500	0	(7,500)	
	151900 - Recreation Fee	711003 - Informal Recreation	720 - O and M Pool	50 - Student Services	173,944	171,578	(2,366)	
	151900 - Recreation Fee	711003 - Informal Recreation	750 - Utilities Pool	50 - Student Services	185	185	0	
<b>711003 - Informal Recreation</b>						<b>597,866</b>	<b>601,134</b>	<b>3,268</b>
711004	151900 - Recreation Fee	711004 - Club Sports	701 - Fringe Benefits Pool	50 - Student Services	110	110	0	
	151900 - Recreation Fee	711004 - Club Sports	701400 - Student Employees	50 - Student Services	9,300	9,300	0	
	151900 - Recreation Fee	711004 - Club Sports	710 - Travel Pool	50 - Student Services	2,500	0	(2,500)	
	151900 - Recreation Fee	711004 - Club Sports	720 - O and M Pool	50 - Student Services	60,000	60,000	0	
<b>711004 - Club Sports</b>						<b>71,910</b>	<b>69,410</b>	<b>(2,500)</b>
711005	151900 - Recreation Fee	711005 - Outdoor Recreation	701 - Fringe Benefits Pool	50 - Student Services	20,265	18,341	(1,924)	
	151900 - Recreation Fee	711005 - Outdoor Recreation	701001 - Non Teaching Salaried Exempt	50 - Student Services	57,009	53,160	(3,849)	
	151900 - Recreation Fee	711005 - Outdoor Recreation	701400 - Student Employees	50 - Student Services	30,000	30,000	0	
	151900 - Recreation Fee	711005 - Outdoor Recreation	701500 - Classified Employees	50 - Student Services	1,728	0	(1,728)	
	151900 - Recreation Fee	711005 - Outdoor Recreation	702200 - Longevity Pay	50 - Student Services	0	2,660	2,660	
	151900 - Recreation Fee	711005 - Outdoor Recreation	710 - Travel Pool	50 - Student Services	2,500	0	(2,500)	
	151900 - Recreation Fee	711005 - Outdoor Recreation	720 - O and M Pool	50 - Student Services	15,000	15,000	0	
	151900 - Recreation Fee	711005 - Outdoor Recreation	750 - Utilities Pool	50 - Student Services	75	75	0	
<b>711005 - Outdoor Recreation</b>						<b>126,577</b>	<b>119,236</b>	<b>(7,341)</b>
711006	151900 - Recreation Fee	711006 - Coliseum	701 - Fringe Benefits Pool	50 - Student Services	58,384	0	(58,384)	
	151900 - Recreation Fee	711006 - Coliseum	701001 - Non Teaching Salaried Exempt	50 - Student Services	125,712	0	(125,712)	
	151900 - Recreation Fee	711006 - Coliseum	701400 - Student Employees	50 - Student Services	82,000	0	(82,000)	
	151900 - Recreation Fee	711006 - Coliseum	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	0	(9,000)	
	151900 - Recreation Fee	711006 - Coliseum	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	43,104	0	(43,104)	
	151900 - Recreation Fee	711006 - Coliseum	702200 - Longevity Pay	50 - Student Services	6,020	0	(6,020)	
	151900 - Recreation Fee	711006 - Coliseum	710 - Travel Pool	50 - Student Services	5,000	0	(5,000)	
	151900 - Recreation Fee	711006 - Coliseum	720 - O and M Pool	50 - Student Services	10,409	0	(10,409)	
	151900 - Recreation Fee	711006 - Coliseum	750 - Utilities Pool	50 - Student Services	700	0	(700)	
<b>711006 - Coliseum</b>						<b>340,329</b>	<b>0</b>	<b>(340,329)</b>
711007	151900 - Recreation Fee	711007 - Recreation Field Maintenance	720 - O and M Pool	50 - Student Services	10,000	10,000	0	
<b>711007 - Recreation Field Maintenance</b>						<b>10,000</b>	<b>10,000</b>	<b>0</b>
711008	151900 - Recreation Fee	711008 - Wellness Rec Sports	701 - Fringe Benefits Pool	50 - Student Services	16,271	15,385	(886)	
	151900 - Recreation Fee	711008 - Wellness Rec Sports	701001 - Non Teaching Salaried Exempt	50 - Student Services	47,616	44,592	(3,024)	
	151900 - Recreation Fee	711008 - Wellness Rec Sports	701400 - Student Employees	50 - Student Services	35,711	35,711	0	
	151900 - Recreation Fee	711008 - Wellness Rec Sports	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0	

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
		151900 - Recreation Fee	711008 - Wellness Rec Sports	702200 - Longevity Pay	50 - Student Services	260	0	(260)
		151900 - Recreation Fee	711008 - Wellness Rec Sports	710 - Travel Pool	50 - Student Services	2,500	0	(2,500)
		151900 - Recreation Fee	711008 - Wellness Rec Sports	720 - O and M Pool	50 - Student Services	9,544	10,000	456
		151900 - Recreation Fee	711008 - Wellness Rec Sports	750 - Utilities Pool	50 - Student Services	148	148	0
<b>711008 - Wellness Rec Sports</b>						<b>121,050</b>	<b>114,836</b>	<b>(6,214)</b>
711009	151900 - Recreation Fee		711009 - Recreation Student Officials	720 - O and M Pool	50 - Student Services	1,500	0	(1,500)
<b>711009 - Recreation Student Officials</b>						<b>1,500</b>	<b>0</b>	<b>(1,500)</b>
711012	151900 - Recreation Fee		711012 - Recreation Swimming Pools	701 - Fringe Benefits Pool	50 - Student Services	20,265	0	(20,265)
	151900 - Recreation Fee		711012 - Recreation Swimming Pools	701001 - Non Teaching Salaried Exempt	50 - Student Services	57,009	0	(57,009)
	151900 - Recreation Fee		711012 - Recreation Swimming Pools	701400 - Student Employees	50 - Student Services	70,000	70,000	0
	151900 - Recreation Fee		711012 - Recreation Swimming Pools	710 - Travel Pool	50 - Student Services	2,500	0	(2,500)
	151900 - Recreation Fee		711012 - Recreation Swimming Pools	720 - O and M Pool	50 - Student Services	51,728	51,728	0
	151900 - Recreation Fee		711012 - Recreation Swimming Pools	750 - Utilities Pool	50 - Student Services	148	148	0
<b>711012 - Recreation Swimming Pools</b>						<b>201,650</b>	<b>121,876</b>	<b>(79,774)</b>
711013	151900 - Recreation Fee		711013 - Pritchett Field	701 - Fringe Benefits Pool	50 - Student Services	100	100	0
	151900 - Recreation Fee		711013 - Pritchett Field	701400 - Student Employees	50 - Student Services	176	175	(1)
	151900 - Recreation Fee		711013 - Pritchett Field	720 - O and M Pool	50 - Student Services	8,000	8,000	0
	151900 - Recreation Fee		711013 - Pritchett Field	750 - Utilities Pool	50 - Student Services	37	37	0
<b>711013 - Pritchett Field</b>						<b>8,313</b>	<b>8,312</b>	<b>(1)</b>
711017	151900 - Recreation Fee		711017 - Campus Rec Special Events	701 - Fringe Benefits Pool	50 - Student Services	40,059	16,304	(23,755)
	151900 - Recreation Fee		711017 - Campus Rec Special Events	701001 - Non Teaching Salaried Exempt	50 - Student Services	72,144	0	(72,144)
	151900 - Recreation Fee		711017 - Campus Rec Special Events	701400 - Student Employees	50 - Student Services	40,000	40,000	0
	151900 - Recreation Fee		711017 - Campus Rec Special Events	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	43,968	47,256	3,288
	151900 - Recreation Fee		711017 - Campus Rec Special Events	702200 - Longevity Pay	50 - Student Services	1,500	0	(1,500)
	151900 - Recreation Fee		711017 - Campus Rec Special Events	710 - Travel Pool	50 - Student Services	5,000	0	(5,000)
	151900 - Recreation Fee		711017 - Campus Rec Special Events	720 - O and M Pool	50 - Student Services	60,000	58,450	(1,550)
	151900 - Recreation Fee		711017 - Campus Rec Special Events	750 - Utilities Pool	50 - Student Services	110	111	1
<b>711017 - Campus Rec Special Events</b>						<b>262,781</b>	<b>162,121</b>	<b>(100,660)</b>
711018	151900 - Recreation Fee		711018 - Campus Rec Utilities	720 - O and M Pool	50 - Student Services	5,151	0	(5,151)
	151900 - Recreation Fee		711018 - Campus Rec Utilities	750 - Utilities Pool	50 - Student Services	236,951	242,102	5,151
<b>711018 - Campus Rec Utilities</b>						<b>242,102</b>	<b>242,102</b>	<b>0</b>
711020	151900 - Recreation Fee		711020 - Pritchett Field Bond Payments	735 - Bond Payment Pool	50 - Student Services	63,079	62,027	(1,052)
<b>711020 - Pritchett Field Bond Payments</b>						<b>63,079</b>	<b>62,027</b>	<b>(1,052)</b>
711023	151900 - Recreation Fee		711023 - Coliseum Bond Payment	735 - Bond Payment Pool	50 - Student Services	125,000	125,000	0
<b>711023 - Coliseum Bond Payment</b>						<b>125,000</b>	<b>125,000</b>	<b>0</b>
711024	151900 - Recreation Fee		711024 - Coliseum Operations	701500 - Classified Employees	50 - Student Services	0	150,000	150,000
	151900 - Recreation Fee		711024 - Coliseum Operations	720 - O and M Pool	50 - Student Services	90,000	0	(90,000)
<b>711024 - Coliseum Operations</b>						<b>90,000</b>	<b>150,000</b>	<b>60,000</b>
711025	151900 - Recreation Fee		711025 - Recreational Sports Custodial	720 - O and M Pool	50 - Student Services	31,000	31,000	0
<b>711025 - Recreational Sports Custodial</b>						<b>31,000</b>	<b>31,000</b>	<b>0</b>
711027	151900 - Recreation Fee		711027 - Recreational Sports Expansion	720 - O and M Pool	50 - Student Services	117,500	0	(117,500)
	151900 - Recreation Fee		711027 - Recreational Sports Expansion	735 - Bond Payment Pool	50 - Student Services	199,750	399,500	199,750
<b>711027 - Recreational Sports Expansion</b>						<b>317,250</b>	<b>399,500</b>	<b>82,250</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025																											
712000	151900 - Recreation Fee		712000 - University Camp	701 - Fringe Benefits Pool	50 - Student Services	53,565	56,883	3,318																											
			712000 - University Camp	701001 - Non Teaching Salaried Exempt	50 - Student Services	59,520	70,032	10,512																											
			712000 - University Camp	701400 - Student Employees	50 - Student Services	40,000	40,000	0																											
			712000 - University Camp	701402 - Graduate Assistant Non Teaching	50 - Student Services	9,000	9,000	0																											
			712000 - University Camp	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	84,960	85,800	840																											
			712000 - University Camp	702200 - Longevity Pay	50 - Student Services	3,460	3,300	(160)																											
			712000 - University Camp	710 - Travel Pool	50 - Student Services	2,000	0	(2,000)																											
			712000 - University Camp	720 - O and M Pool	50 - Student Services	76,209	75,000	(1,209)																											
			712000 - University Camp	750 - Utilities Pool	50 - Student Services	51,000	51,000	0																											
			<b>712000 - University Camp</b>						<b>379,714</b>	<b>391,015</b>	<b>11,301</b>																								
<b>151900 - Recreation Fee</b>						<b>4,257,181</b>	<b>3,895,871</b>	<b>(361,310)</b>																											
152010	600029	152010 - The Woodlands Campus	600029 - The Woodlands Campus - VPFO	735 - Bond Payment Pool	70 - Operation and Maintenance of Plant	1,554,045	1,559,401	5,356																											
			<b>600029 - The Woodlands Campus - VPFO</b>						<b>1,554,045</b>	<b>1,559,401</b>	<b>5,356</b>																								
			670004	152010 - The Woodlands Campus	670004 - Utilities Management		750 - Utilities Pool	70 - Operation and Maintenance of Plant	92,536	92,536	0																								
									<b>670004 - Utilities Management</b>						<b>92,536</b>	<b>92,536</b>	<b>0</b>																		
									670033	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																		
															<b>670033 - The Woodlands Campus - Facilities</b>						<b>30,874</b>	<b>30,874</b>	<b>0</b>												
															690001	152010 - The Woodlands Campus	690001 - Hazardous Duty Security		701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	41,494	41,494												
																					690001 - Hazardous Duty Security	701500 - Classified Employees	70 - Operation and Maintenance of Plant	0	5,173	5,173									
																								690001 - Hazardous Duty Security	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	114,443	114,443						
																											690001 - Hazardous Duty Security	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	0	580	580			
<b>690001 - Hazardous Duty Security</b>																														<b>0</b>	<b>161,690</b>	<b>161,690</b>			
690002	152010 - The Woodlands Campus	690002 - Dept Public Safety Services																													701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	0	14,532	14,532
			690002 - Dept Public Safety Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	0	41,736	41,736																											
						690002 - Dept Public Safety Services	702200 - Longevity Pay	70 - Operation and Maintenance of Plant																									0	100	100
									<b>690002 - Dept Public Safety Services</b>																								<b>0</b>	<b>56,368</b>	<b>56,368</b>
									690005	152010 - The Woodlands Campus	690005 - Dept Public Safety Woodlands		701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant																			55,684	0	(55,684)
															690005 - Dept Public Safety Woodlands	701500 - Classified Employees	70 - Operation and Maintenance of Plant	434	0	(434)															
																		690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	161,400	0	(161,400)												
																					690005 - Dept Public Safety Woodlands	702000 - Hazardous Duty Pay	70 - Operation and Maintenance of Plant	300	0	(300)									
																								690005 - Dept Public Safety Woodlands	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	240	0	(240)						
																											<b>690005 - Dept Public Safety Woodlands</b>						<b>218,058</b>	<b>0</b>	<b>(218,058)</b>
<b>152010 - The Woodlands Campus</b>																											<b>1,895,513</b>	<b>1,900,869</b>	<b>5,356</b>						
152050	220010	152050 - GPAC Box Office	220010 - GPAC Box Office	701 - Fringe Benefits Pool	40 - Academic Support																						7,000	21,500	14,500						
						220010 - GPAC Box Office	701400 - Student Employees	40 - Academic Support																			20,000	10,000	(10,000)						
																											220010 - GPAC Box Office	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	22,754	34,445	11,691			
									220010 - GPAC Box Office	702200 - Longevity Pay	40 - Academic Support	375	375	0																					
												220010 - GPAC Box Office	720 - O and M Pool	40 - Academic Support	49,871	64,680	14,809																		
															<b>220010 - GPAC Box Office</b>															<b>100,000</b>	<b>131,000</b>	<b>31,000</b>			
															<b>152050 - GPAC Box Office</b>						<b>100,000</b>	<b>131,000</b>	<b>31,000</b>												
															152300	632000	152300 - University Store	632000 - University Store	710 - Travel Pool	70 - Operation and Maintenance of Plant	2,000	2,000	0												
																					632000 - University Store	720 - O and M Pool	70 - Operation and Maintenance of Plant	598,000	748,000	150,000									
																								<b>632000 - University Store</b>						<b>600,000</b>	<b>750,000</b>	<b>150,000</b>			
<b>152300 - University Store</b>																								<b>600,000</b>	<b>750,000</b>	<b>150,000</b>									



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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
<b>152400</b>								
	280000	152400 - Forensic PhD Appl Fee	280000 - CHSS Office of the Dean	720 - O and M Pool	40 - Academic Support	3,000	4,000	1,000
		<b>280000 - CHSS Office of the Dean</b>				<b>3,000</b>	<b>4,000</b>	<b>1,000</b>
<b>152400 - Forensic PhD Appl Fee</b>						<b>3,000</b>	<b>4,000</b>	<b>1,000</b>
<b>152700</b>								
	620000	152700 - Returned Checks	620000 - Controller	710 - Travel Pool	60 - Institutional Support	7,500	7,500	0
		152700 - Returned Checks	620000 - Controller	720 - O and M Pool	60 - Institutional Support	17,500	17,500	0
		<b>620000 - Controller</b>				<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>152700 - Returned Checks</b>						<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>153000</b>								
	236000	153000 - Executive MBA Program	236000 - Executive MBA	720 - O and M Pool	10 - Instruction	213,000	213,000	0
		153000 - Executive MBA Program	236000 - Executive MBA	760 - Scholarship Pool	80 - Scholarship and Fellowships	7,000	7,000	0
		<b>236000 - Executive MBA</b>				<b>220,000</b>	<b>220,000</b>	<b>0</b>
<b>153000 - Executive MBA Program</b>						<b>220,000</b>	<b>220,000</b>	<b>0</b>
<b>153100</b>								
	670002	153100 - Maintenance Services	670002 - Facilities Services	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	8,000	8,000	0
		153100 - Maintenance Services	670002 - Facilities Services	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	3,600	3,600	0
		153100 - Maintenance Services	670002 - Facilities Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	183,400	183,400	0
		<b>670002 - Facilities Services</b>				<b>195,000</b>	<b>195,000</b>	<b>0</b>
	670003	153100 - Maintenance Services	670003 - Vehicle Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
		<b>670003 - Vehicle Maintenance</b>				<b>15,000</b>	<b>15,000</b>	<b>0</b>
	670006	153100 - Maintenance Services	670006 - Utilities Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
		<b>670006 - Utilities Maintenance</b>				<b>50,000</b>	<b>50,000</b>	<b>0</b>
	670102	153100 - Maintenance Services	670102 - Facilities Carpenter Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
		<b>670102 - Facilities Carpenter Shop</b>				<b>50,000</b>	<b>50,000</b>	<b>0</b>
	670103	153100 - Maintenance Services	670103 - Facilities Lock Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
		<b>670103 - Facilities Lock Shop</b>				<b>15,000</b>	<b>15,000</b>	<b>0</b>
	670104	153100 - Maintenance Services	670104 - Facilities Plumbing Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
		<b>670104 - Facilities Plumbing Shop</b>				<b>50,000</b>	<b>50,000</b>	<b>0</b>
	670106	153100 - Maintenance Services	670106 - Facilities HVAC	720 - O and M Pool	70 - Operation and Maintenance of Plant	75,000	75,000	0
		<b>670106 - Facilities HVAC</b>				<b>75,000</b>	<b>75,000</b>	<b>0</b>
	670107	153100 - Maintenance Services	670107 - Facilities Electrical Shop	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
		<b>670107 - Facilities Electrical Shop</b>				<b>50,000</b>	<b>50,000</b>	<b>0</b>
	670108	153100 - Maintenance Services	670108 - Facilities Fire Life Safety Service	720 - O and M Pool	70 - Operation and Maintenance of Plant	50,000	50,000	0
		<b>670108 - Facilities Fire Life Safety Service</b>				<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>153100 - Maintenance Services</b>						<b>550,000</b>	<b>550,000</b>	<b>0</b>
<b>153200</b>								
	440000	153200 - Indirect Cost Recovery	440000 - Proposal Administration	720 - O and M Pool	20 - Research	800,000	800,000	0
		<b>440000 - Proposal Administration</b>				<b>800,000</b>	<b>800,000</b>	<b>0</b>
<b>153200 - Indirect Cost Recovery</b>						<b>800,000</b>	<b>800,000</b>	<b>0</b>

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<b>153210</b>								
	642020	153210 - IT-Cost Recovery	642020 - Networking	701 - Fringe Benefits Pool	40 - Academic Support	20,938	20,700	(238)
		153210 - IT-Cost Recovery	642020 - Networking	701001 - Non Teaching Salaried Exempt	40 - Academic Support	60,687	60,000	(687)
		153210 - IT-Cost Recovery	642020 - Networking	720 - O and M Pool	40 - Academic Support	428,574	430,405	1,831
		<b>642020 - Networking</b>				<b>510,199</b>	<b>511,105</b>	<b>906</b>
	646000	153210 - IT-Cost Recovery	646000 - IT Business Services	701 - Fringe Benefits Pool	40 - Academic Support	0	17,679	17,679
		153210 - IT-Cost Recovery	646000 - IT Business Services	701 - Fringe Benefits Pool	60 - Institutional Support	16,983	0	(16,983)
		153210 - IT-Cost Recovery	646000 - IT Business Services	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	50,712	51,216	504
		153210 - IT-Cost Recovery	646000 - IT Business Services	702200 - Longevity Pay	60 - Institutional Support	1,200	0	(1,200)
		<b>646000 - IT Business Services</b>				<b>68,895</b>	<b>68,895</b>	<b>0</b>
		<b>153210 - IT-Cost Recovery</b>				<b>579,094</b>	<b>580,000</b>	<b>906</b>
<b>153301</b>								
	430000	153301 - ORSP Overhead Allowance	430000 - Research	720 - O and M Pool	20 - Research	447,211	497,211	50,000
		153301 - ORSP Overhead Allowance	430000 - Research	770 - Capital Outlay Pool	20 - Research	102,789	102,789	0
		<b>430000 - Research</b>				<b>550,000</b>	<b>600,000</b>	<b>50,000</b>
		<b>153301 - ORSP Overhead Allowance</b>				<b>550,000</b>	<b>600,000</b>	<b>50,000</b>
<b>153302</b>								
	441000	153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701 - Fringe Benefits Pool	60 - Institutional Support	122,074	127,578	5,504
		153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701001 - Non Teaching Salaried Exempt	60 - Institutional Support	334,440	354,289	19,849
		153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701400 - Student Employees	60 - Institutional Support	5,000	5,000	0
		153302 - ORA Overhead Allowance	441000 - Office of Research Administration	701501 - Non Teaching Salaried Non Exempt	60 - Institutional Support	51,643	86,189	34,546
		153302 - ORA Overhead Allowance	441000 - Office of Research Administration	702200 - Longevity Pay	60 - Institutional Support	5,000	6,600	1,600
		153302 - ORA Overhead Allowance	441000 - Office of Research Administration	710 - Travel Pool	60 - Institutional Support	13,000	13,000	0
		153302 - ORA Overhead Allowance	441000 - Office of Research Administration	720 - O and M Pool	60 - Institutional Support	18,543	7,044	(11,499)
		153302 - ORA Overhead Allowance	441000 - Office of Research Administration	750 - Utilities Pool	60 - Institutional Support	300	300	0
		<b>441000 - Office of Research Administration</b>				<b>550,000</b>	<b>600,000</b>	<b>50,000</b>
		<b>153302 - ORA Overhead Allowance</b>				<b>550,000</b>	<b>600,000</b>	<b>50,000</b>
<b>153400</b>								
	237000	153400 - SBDC Training	237000 - Small Business	720 - O and M Pool	30 - Public Service	10,000	10,000	0
		<b>237000 - Small Business</b>				<b>10,000</b>	<b>10,000</b>	<b>0</b>
		<b>153400 - SBDC Training</b>				<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>153700</b>								
	414000	153700 - International Program Fees	414000 - Global Engagement	701 - Fringe Benefits Pool	50 - Student Services	22,695	22,695	0
		153700 - International Program Fees	414000 - Global Engagement	701001 - Non Teaching Salaried Exempt	50 - Student Services	41,061	39,552	(1,509)
		153700 - International Program Fees	414000 - Global Engagement	701400 - Student Employees	50 - Student Services	1,191	0	(1,191)
		153700 - International Program Fees	414000 - Global Engagement	701500 - Classified Employees	50 - Student Services	33,625	19,134	(14,491)
		153700 - International Program Fees	414000 - Global Engagement	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	16,000	16,000
		153700 - International Program Fees	414000 - Global Engagement	702200 - Longevity Pay	50 - Student Services	480	480	0
		153700 - International Program Fees	414000 - Global Engagement	710 - Travel Pool	50 - Student Services	15,000	15,000	0
		153700 - International Program Fees	414000 - Global Engagement	720 - O and M Pool	50 - Student Services	12,752	11,093	(1,659)
		153700 - International Program Fees	414000 - Global Engagement	750 - Utilities Pool	50 - Student Services	296	296	0
		<b>414000 - Global Engagement</b>				<b>127,100</b>	<b>124,250</b>	<b>(2,850)</b>
		<b>153700 - International Program Fees</b>				<b>127,100</b>	<b>124,250</b>	<b>(2,850)</b>
<b>154000</b>								
	420001	154000 - Application Fee Graduate	420001 - Graduate Scholarships	760 - Scholarship Pool	80 - Scholarship and Fellowships	120,000	120,000	0
		<b>420001 - Graduate Scholarships</b>				<b>120,000</b>	<b>120,000</b>	<b>0</b>
	550000	154000 - Application Fee Graduate	550000 - Admissions	701 - Fringe Benefits Pool	50 - Student Services	13,261	13,261	0
		154000 - Application Fee Graduate	550000 - Admissions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	31,202	31,202	0

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
		154000 - Application Fee Graduate	550000 - Admissions	720 - O and M Pool	50 - Student Services	14,537	14,537	0
		<b>550000 - Admissions</b>				<b>59,000</b>	<b>59,000</b>	<b>0</b>
		<b>154000 - Application Fee Graduate</b>				<b>179,000</b>	<b>179,000</b>	<b>0</b>
<b>154002</b>								
	550020	154002 - COM Admissions Application Fee	550020 - Enrollment Services - COM	720 - O and M Pool	50 - Student Services	145,000	145,000	0
		<b>550020 - Enrollment Services - COM</b>				<b>145,000</b>	<b>145,000</b>	<b>0</b>
		<b>154002 - COM Admissions Application Fee</b>				<b>145,000</b>	<b>145,000</b>	<b>0</b>
<b>154003</b>								
	150040	154003 - COM Tuition	150040 - COM - Athletic	720 - O and M Pool	91 - Athletics	210,600	210,600	0
		<b>150040 - COM - Athletic</b>				<b>210,600</b>	<b>210,600</b>	<b>0</b>
	290000	154003 - COM Tuition	290000 - COM - Dean's Office	710 - Travel Pool	40 - Academic Support	75,000	95,000	20,000
		154003 - COM Tuition	290000 - COM - Dean's Office	720 - O and M Pool	40 - Academic Support	714,336	1,298,843	584,507
		154003 - COM Tuition	290000 - COM - Dean's Office	750 - Utilities Pool	40 - Academic Support	2,000	2,000	0
		<b>290000 - COM - Dean's Office</b>				<b>791,336</b>	<b>1,395,843</b>	<b>604,507</b>
	290001	154003 - COM Tuition	290001 - COM - Instructional Activities	720 - O and M Pool	40 - Academic Support	138,826	135,010	(3,816)
		<b>290001 - COM - Instructional Activities</b>				<b>138,826</b>	<b>135,010</b>	<b>(3,816)</b>
	290003	154003 - COM Tuition	290003 - Osteopathic Medicine Reserve	720 - O and M Pool	40 - Academic Support	152,555	264,436	111,881
		154003 - COM Tuition	290003 - Osteopathic Medicine Reserve	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	24,380	24,380
		<b>290003 - Osteopathic Medicine Reserve</b>				<b>152,555</b>	<b>288,816</b>	<b>136,261</b>
	290004	154003 - COM Tuition	290004 - COM - Bond Payment	735 - Bond Payment Pool	40 - Academic Support	2,989,500	0	(2,989,500)
		<b>290004 - COM - Bond Payment</b>				<b>2,989,500</b>	<b>0</b>	<b>(2,989,500)</b>
	290005	154003 - COM Tuition	290005 - COM - Research	710 - Travel Pool	20 - Research	32,500	52,000	19,500
		154003 - COM Tuition	290005 - COM - Research	720 - O and M Pool	20 - Research	217,916	368,100	150,184
		154003 - COM Tuition	290005 - COM - Research	750 - Utilities Pool	20 - Research	74	185	111
		<b>290005 - COM - Research</b>				<b>250,490</b>	<b>420,285</b>	<b>169,795</b>
	290007	154003 - COM Tuition	290007 - COM - Parking Garage	720 - O and M Pool	40 - Academic Support	490,000	0	(490,000)
		154003 - COM Tuition	290007 - COM - Parking Garage	735 - Bond Payment Pool	40 - Academic Support	1,263,500	0	(1,263,500)
		<b>290007 - COM - Parking Garage</b>				<b>1,753,500</b>	<b>0</b>	<b>(1,753,500)</b>
	291000	154003 - COM Tuition	291000 - COM - Clinical Affairs	710 - Travel Pool	40 - Academic Support	26,244	38,000	11,756
		154003 - COM Tuition	291000 - COM - Clinical Affairs	720 - O and M Pool	40 - Academic Support	14,816	268,270	253,454
		154003 - COM Tuition	291000 - COM - Clinical Affairs	750 - Utilities Pool	40 - Academic Support	111	74	(37)
		<b>291000 - COM - Clinical Affairs</b>				<b>41,171</b>	<b>306,344</b>	<b>265,173</b>
	291100	154003 - COM Tuition	291100 - Clinical Skills	701400 - Student Employees	10 - Instruction	0	15,000	15,000
		154003 - COM Tuition	291100 - Clinical Skills	710 - Travel Pool	10 - Instruction	31,000	12,500	(18,500)
		154003 - COM Tuition	291100 - Clinical Skills	720 - O and M Pool	10 - Instruction	357,939	282,245	(75,694)
		154003 - COM Tuition	291100 - Clinical Skills	750 - Utilities Pool	10 - Instruction	296	296	0
		<b>291100 - Clinical Skills</b>				<b>389,235</b>	<b>310,041</b>	<b>(79,194)</b>
	291200	154003 - COM Tuition	291200 - Osteopathic Principles and Practice	701400 - Student Employees	10 - Instruction	0	34,000	34,000
		154003 - COM Tuition	291200 - Osteopathic Principles and Practice	710 - Travel Pool	10 - Instruction	50,500	44,500	(6,000)
		154003 - COM Tuition	291200 - Osteopathic Principles and Practice	720 - O and M Pool	10 - Instruction	279,305	204,565	(74,740)
		154003 - COM Tuition	291200 - Osteopathic Principles and Practice	750 - Utilities Pool	10 - Instruction	222	222	0
		<b>291200 - Osteopathic Principles and Practice</b>				<b>330,027</b>	<b>283,287</b>	<b>(46,740)</b>

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291300	154003 - COM Tuition	291300 - Primary Care	291300 - Primary Care	710 - Travel Pool	10 - Instruction	86,500	98,500	12,000
			291300 - Primary Care	720 - O and M Pool	10 - Instruction	46,800	61,500	14,700
			291300 - Primary Care	750 - Utilities Pool	10 - Instruction	518	629	111
						<b>133,818</b>	<b>160,629</b>	<b>26,811</b>
<b>291300 - Primary Care</b>								
291400	154003 - COM Tuition	291400 - GME/DIO	291400 - GME/DIO	710 - Travel Pool	40 - Academic Support	43,076	45,576	2,500
			291400 - GME/DIO	720 - O and M Pool	40 - Academic Support	275,354	283,150	7,796
			291400 - GME/DIO	750 - Utilities Pool	40 - Academic Support	74	111	37
						<b>318,504</b>	<b>328,837</b>	<b>10,333</b>
<b>291400 - GME/DIO</b>								
291500	154003 - COM Tuition	291500 - Clinical Education	291500 - Clinical Education	710 - Travel Pool	10 - Instruction	127,500	130,000	2,500
			291500 - Clinical Education	720 - O and M Pool	10 - Instruction	970,749	1,039,221	68,472
			291500 - Clinical Education	750 - Utilities Pool	10 - Instruction	370	370	0
						<b>1,098,619</b>	<b>1,169,591</b>	<b>70,972</b>
<b>291500 - Clinical Education</b>								
291501	154003 - COM Tuition	291501 - Hospital-Preceptors	291501 - Hospital-Preceptors	720 - O and M Pool	10 - Instruction	960,014	984,083	24,069
<b>291501 - Hospital-Preceptors</b>								
292000	154003 - COM Tuition	292000 - COM - Educational Affairs	292000 - COM - Educational Affairs	710 - Travel Pool	40 - Academic Support	24,000	24,000	0
			292000 - COM - Educational Affairs	720 - O and M Pool	40 - Academic Support	174,323	209,488	35,165
			292000 - COM - Educational Affairs	750 - Utilities Pool	40 - Academic Support	259	259	0
						<b>198,582</b>	<b>233,747</b>	<b>35,165</b>
<b>292000 - COM - Educational Affairs</b>								
292100	154003 - COM Tuition	292100 - Medical Student Affairs	292100 - Medical Student Affairs	701400 - Student Employees	50 - Student Services	0	44,555	44,555
			292100 - Medical Student Affairs	710 - Travel Pool	50 - Student Services	15,000	15,000	0
			292100 - Medical Student Affairs	720 - O and M Pool	50 - Student Services	527,332	668,652	141,320
			292100 - Medical Student Affairs	750 - Utilities Pool	50 - Student Services	185	185	0
						<b>542,517</b>	<b>728,392</b>	<b>185,875</b>
<b>292100 - Medical Student Affairs</b>								
292200	154003 - COM Tuition	292200 - COM - Assessment & Accreditation	292200 - COM - Assessment & Accreditation	710 - Travel Pool	40 - Academic Support	12,500	12,500	0
			292200 - COM - Assessment & Accreditation	720 - O and M Pool	40 - Academic Support	372,041	356,387	(15,654)
			292200 - COM - Assessment & Accreditation	750 - Utilities Pool	40 - Academic Support	148	148	0
						<b>384,689</b>	<b>369,035</b>	<b>(15,654)</b>
<b>292200 - COM - Assessment &amp; Accreditation</b>								
292300	154003 - COM Tuition	292300 - Program Support & Resources	292300 - Program Support & Resources	710 - Travel Pool	40 - Academic Support	22,500	22,500	0
			292300 - Program Support & Resources	720 - O and M Pool	40 - Academic Support	88,573	229,108	140,535
			292300 - Program Support & Resources	750 - Utilities Pool	40 - Academic Support	259	259	0
						<b>111,332</b>	<b>251,867</b>	<b>140,535</b>
<b>292300 - Program Support &amp; Resources</b>								
293000	154003 - COM Tuition	293000 - COM - Biomedical Sciences	293000 - COM - Biomedical Sciences	710 - Travel Pool	40 - Academic Support	12,500	0	(12,500)
			293000 - COM - Biomedical Sciences	720 - O and M Pool	40 - Academic Support	58,248	0	(58,248)
			293000 - COM - Biomedical Sciences	750 - Utilities Pool	40 - Academic Support	148	0	(148)
						<b>70,896</b>	<b>0</b>	<b>(70,896)</b>
<b>293000 - COM - Biomedical Sciences</b>								
293100	154003 - COM Tuition	293100 - Molecular & Cellular Biology	293100 - Molecular & Cellular Biology	710 - Travel Pool	10 - Instruction	40,000	32,500	(7,500)
			293100 - Molecular & Cellular Biology	720 - O and M Pool	10 - Instruction	17,600	17,200	(400)
			293100 - Molecular & Cellular Biology	750 - Utilities Pool	10 - Instruction	296	296	0
						<b>57,896</b>	<b>49,996</b>	<b>(7,900)</b>
<b>293100 - Molecular &amp; Cellular Biology</b>								
293200	154003 - COM Tuition	293200 - Clinical Anatomy	293200 - Clinical Anatomy	710 - Travel Pool	10 - Instruction	40,000	40,000	0
			293200 - Clinical Anatomy	720 - O and M Pool	10 - Instruction	135,324	123,140	(12,184)
			293200 - Clinical Anatomy	750 - Utilities Pool	10 - Instruction	370	407	37
						<b>175,694</b>	<b>163,547</b>	<b>(12,147)</b>
<b>293200 - Clinical Anatomy</b>								

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293300	154003 - COM Tuition	293300 - Physiology & Pharmacology	710 - Travel Pool	10 - Instruction	35,000	35,000	0	
	154003 - COM Tuition	293300 - Physiology & Pharmacology	720 - O and M Pool	10 - Instruction	21,100	21,800	700	
	154003 - COM Tuition	293300 - Physiology & Pharmacology	750 - Utilities Pool	10 - Instruction	842	259	(583)	
<b>293300 - Physiology &amp; Pharmacology</b>						<b>56,942</b>	<b>57,059</b>	<b>117</b>
470000	154003 - COM Tuition	470000 - Newton Gresham Library	720 - O and M Pool	40 - Academic Support	751,320	0	(751,320)	
<b>470000 - Newton Gresham Library</b>						<b>751,320</b>	<b>0</b>	<b>(751,320)</b>
550020	154003 - COM Tuition	550020 - Enrollment Services - COM	701400 - Student Employees	50 - Student Services	0	20,830	20,830	
	154003 - COM Tuition	550020 - Enrollment Services - COM	710 - Travel Pool	50 - Student Services	25,000	25,000	0	
	154003 - COM Tuition	550020 - Enrollment Services - COM	720 - O and M Pool	50 - Student Services	57,385	47,596	(9,789)	
	154003 - COM Tuition	550020 - Enrollment Services - COM	750 - Utilities Pool	50 - Student Services	555	555	0	
<b>550020 - Enrollment Services - COM</b>						<b>82,940</b>	<b>93,981</b>	<b>11,041</b>
600110	154003 - COM Tuition	600110 - COM Building Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	0	2,993,000	2,993,000	
<b>600110 - COM Building Bond Payment</b>						<b>0</b>	<b>2,993,000</b>	<b>2,993,000</b>
600111	154003 - COM Tuition	600111 - COM Parking Garage Bond Payment	735 - Bond Payment Pool	60 - Institutional Support	0	2,200,000	2,200,000	
<b>600111 - COM Parking Garage Bond Payment</b>						<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>
647000	154003 - COM Tuition	647000 - IT - COM	720 - O and M Pool	40 - Academic Support	(90)	222,224	222,314	
<b>647000 - IT - COM</b>						<b>(90)</b>	<b>222,224</b>	<b>222,314</b>
670004	154003 - COM Tuition	670004 - Utilities Management	750 - Utilities Pool	70 - Operation and Maintenance of Plant	300,000	0	(300,000)	
<b>670004 - Utilities Management</b>						<b>300,000</b>	<b>0</b>	<b>(300,000)</b>
670112	154003 - COM Tuition	670112 - COM - Building Maintenance	720 - O and M Pool	70 - Operation and Maintenance of Plant	116,000	116,000	0	
<b>670112 - COM - Building Maintenance</b>						<b>116,000</b>	<b>116,000</b>	<b>0</b>
671009	154003 - COM Tuition	671009 - COM - Landscape Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	13,000	13,000	0	
<b>671009 - COM - Landscape Services</b>						<b>13,000</b>	<b>13,000</b>	<b>0</b>
671010	154003 - COM Tuition	671010 - COM - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	132,000	132,000	0	
<b>671010 - COM - Custodial Services</b>						<b>132,000</b>	<b>132,000</b>	<b>0</b>
700001	154003 - COM Tuition	700001 - Vice Pres Student Travel Fund	710 - Travel Pool	50 - Student Services	10,000	10,000	0	
<b>700001 - Vice Pres Student Travel Fund</b>						<b>10,000</b>	<b>10,000</b>	<b>0</b>
713000	154003 - COM Tuition	713000 - Campus Life Development	720 - O and M Pool	50 - Student Services	5,000	5,000	0	
<b>713000 - Campus Life Development</b>						<b>5,000</b>	<b>5,000</b>	<b>0</b>
740004	154003 - COM Tuition	740004 - Student Affairs - COM	710 - Travel Pool	50 - Student Services	15,000	15,000	0	
	154003 - COM Tuition	740004 - Student Affairs - COM	720 - O and M Pool	50 - Student Services	82,969	158,346	75,377	
	154003 - COM Tuition	740004 - Student Affairs - COM	750 - Utilities Pool	50 - Student Services	75	75	0	
<b>740004 - Student Affairs - COM</b>						<b>98,044</b>	<b>173,421</b>	<b>75,377</b>
<b>154003 - COM Tuition</b>						<b>12,664,957</b>	<b>13,805,635</b>	<b>1,140,678</b>
<b>154500</b>								
511001	154500 - TPEG Resident Statutory	511001 - TPEG Undergrad HB 3015	760 - Scholarship Pool	80 - Scholarship and Fellowships	6,176	6,176	0	
<b>511001 - TPEG Undergrad HB 3015</b>						<b>6,176</b>	<b>6,176</b>	<b>0</b>
511003	154500 - TPEG Resident Statutory	511003 - TPEG Resident	760 - Scholarship Pool	80 - Scholarship and Fellowships	3,979,486	3,979,486	0	
<b>511003 - TPEG Resident</b>						<b>3,979,486</b>	<b>3,979,486</b>	<b>0</b>
<b>154500 - TPEG Resident Statutory</b>						<b>3,985,662</b>	<b>3,985,662</b>	<b>0</b>

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<b>154501</b>								
	290000	154501 - COM TPEG Resident Statutory	290000 - COM - Dean's Office	760 - Scholarship Pool	80 - Scholarship and Fellowships	0	538,410	538,410
		<b>290000 - COM - Dean's Office</b>				<b>0</b>	<b>538,410</b>	<b>538,410</b>
<b>154501 - COM TPEG Resident Statutory</b>						<b>0</b>	<b>538,410</b>	<b>538,410</b>
<b>154600</b>								
	511000	154600 - TPEG Non Resident Statutory	511000 - Financial Aid Disbursement	760 - Scholarship Pool	80 - Scholarship and Fellowships	129,415	129,415	0
		<b>511000 - Financial Aid Disbursement</b>				<b>129,415</b>	<b>129,415</b>	<b>0</b>
<b>154600 - TPEG Non Resident Statutory</b>						<b>129,415</b>	<b>129,415</b>	<b>0</b>
<b>154700</b>								
	511000	154700 - SHSU Designated Scholarship Fund	511000 - Financial Aid Disbursement	760 - Scholarship Pool	80 - Scholarship and Fellowships	760,769	760,769	0
		<b>511000 - Financial Aid Disbursement</b>				<b>760,769</b>	<b>760,769</b>	<b>0</b>
	511001	154700 - SHSU Designated Scholarship Fund	511001 - TPEG Undergrad HB 3015	760 - Scholarship Pool	80 - Scholarship and Fellowships	7,592,874	7,592,874	0
		<b>511001 - TPEG Undergrad HB 3015</b>				<b>7,592,874</b>	<b>7,592,874</b>	<b>0</b>
	511002	154700 - SHSU Designated Scholarship Fund	511002 - TPEG Graduate HB 3015	760 - Scholarship Pool	80 - Scholarship and Fellowships	1,000,000	1,000,000	0
		<b>511002 - TPEG Graduate HB 3015</b>				<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
	511003	154700 - SHSU Designated Scholarship Fund	511003 - TPEG Resident	760 - Scholarship Pool	80 - Scholarship and Fellowships	450,000	450,000	0
		<b>511003 - TPEG Resident</b>				<b>450,000</b>	<b>450,000</b>	<b>0</b>
	511004	154700 - SHSU Designated Scholarship Fund	511004 - SEOG and TPEG Matching	760 - Scholarship Pool	80 - Scholarship and Fellowships	85,800	85,800	0
		<b>511004 - SEOG and TPEG Matching</b>				<b>85,800</b>	<b>85,800</b>	<b>0</b>
	550002	154700 - SHSU Designated Scholarship Fund	550002 - Univ Transfer Scholars	760 - Scholarship Pool	80 - Scholarship and Fellowships	700,000	700,000	0
		<b>550002 - Univ Transfer Scholars</b>				<b>700,000</b>	<b>700,000</b>	<b>0</b>
	550005	154700 - SHSU Designated Scholarship Fund	550005 - Univ Transfer Scholars Renewal	760 - Scholarship Pool	80 - Scholarship and Fellowships	700,000	700,000	0
		<b>550005 - Univ Transfer Scholars Renewal</b>				<b>700,000</b>	<b>700,000</b>	<b>0</b>
	550011	154700 - SHSU Designated Scholarship Fund	550011 - Accepted Student Scholarship	760 - Scholarship Pool	80 - Scholarship and Fellowships	210,000	210,000	0
		<b>550011 - Accepted Student Scholarship</b>				<b>210,000</b>	<b>210,000</b>	<b>0</b>
<b>154700 - SHSU Designated Scholarship Fund</b>						<b>11,499,443</b>	<b>11,499,443</b>	<b>0</b>
<b>155000</b>								
	512000	155000 - Telephone O and M	512000 - Visitor Services	701400 - Student Employees	50 - Student Services	0	46,080	46,080
		<b>512000 - Visitor Services</b>				<b>0</b>	<b>46,080</b>	<b>46,080</b>
	642000	155000 - Telephone O and M	642000 - Office of the CTO	701 - Fringe Benefits Pool	40 - Academic Support	46,410	0	(46,410)
		155000 - Telephone O and M	642000 - Office of the CTO	701400 - Student Employees	40 - Academic Support	46,080	0	(46,080)
		155000 - Telephone O and M	642000 - Office of the CTO	702100 - Overtime Pay	40 - Academic Support	1,500	0	(1,500)
		155000 - Telephone O and M	642000 - Office of the CTO	702200 - Longevity Pay	40 - Academic Support	2,800	0	(2,800)
		155000 - Telephone O and M	642000 - Office of the CTO	720 - O and M Pool	40 - Academic Support	73,539	0	(73,539)
		155000 - Telephone O and M	642000 - Office of the CTO	750 - Utilities Pool	40 - Academic Support	150,141	0	(150,141)
		155000 - Telephone O and M	642000 - Office of the CTO	770 - Capital Outlay Pool	40 - Academic Support	28,354	0	(28,354)
		<b>642000 - Office of the CTO</b>				<b>348,824</b>	<b>0</b>	<b>(348,824)</b>
	642020	155000 - Telephone O and M	642020 - Networking	701 - Fringe Benefits Pool	40 - Academic Support	0	48,488	48,488
		155000 - Telephone O and M	642020 - Networking	701501 - Non Teaching Salaried Non Exempt	40 - Academic Support	139,176	140,544	1,368
		155000 - Telephone O and M	642020 - Networking	702100 - Overtime Pay	40 - Academic Support	0	2,500	2,500
		155000 - Telephone O and M	642020 - Networking	702200 - Longevity Pay	40 - Academic Support	0	3,120	3,120
		155000 - Telephone O and M	642020 - Networking	720 - O and M Pool	40 - Academic Support	0	256,768	256,768
		155000 - Telephone O and M	642020 - Networking	750 - Utilities Pool	40 - Academic Support	0	15,000	15,000

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
		155000 - Telephone O and M	642020 - Networking	770 - Capital Outlay Pool	40 - Academic Support	0	2,500	2,500
		<b>642020 - Networking</b>				<b>139,176</b>	<b>468,920</b>	<b>329,744</b>
		<b>155000 - Telephone O and M</b>				<b>488,000</b>	<b>515,000</b>	<b>27,000</b>
<b>155600</b>								
	288002	155600 - INQUIRY JOURNAL	288002 - Philosophy	720 - O and M Pool	40 - Academic Support	2,250	0	(2,250)
		<b>288002 - Philosophy</b>				<b>2,250</b>	<b>0</b>	<b>(2,250)</b>
		<b>155600 - INQUIRY JOURNAL</b>				<b>2,250</b>	<b>0</b>	<b>(2,250)</b>
<b>155800</b>								
	670001	155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	244,762	244,762	0
		155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701000 - Prof Administrative Employees	70 - Operation and Maintenance of Plant	27,144	0	(27,144)
		155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701001 - Non Teaching Salaried Exempt	70 - Operation and Maintenance of Plant	790,385	862,438	72,053
		155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701400 - Student Employees	70 - Operation and Maintenance of Plant	10,000	10,000	0
		155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	141,384	91,200	(50,184)
		155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	8,909	8,000	(909)
		155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	703100 - Emoluments and Allowances	70 - Operation and Maintenance of Plant	9,900	6,300	(3,600)
		155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	710 - Travel Pool	70 - Operation and Maintenance of Plant	10,000	6,366	(3,634)
		155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	720 - O and M Pool	70 - Operation and Maintenance of Plant	84,897	98,315	13,418
		155800 - Construction Maintenance Fee	670001 - Facilities Planning & Construction	750 - Utilities Pool	70 - Operation and Maintenance of Plant	1,000	1,000	0
		<b>670001 - Facilities Planning &amp; Construction</b>				<b>1,328,381</b>	<b>1,328,381</b>	<b>0</b>
	670110	155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	29,897	30,406	509
		155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701500 - Classified Employees	70 - Operation and Maintenance of Plant	2,562	3,080	518
		155800 - Construction Maintenance Fee	670110 - Facilities Business Services	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	87,960	86,933	(1,027)
		155800 - Construction Maintenance Fee	670110 - Facilities Business Services	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	1,200	1,200	0
		<b>670110 - Facilities Business Services</b>				<b>121,619</b>	<b>121,619</b>	<b>0</b>
		<b>155800 - Construction Maintenance Fee</b>				<b>1,450,000</b>	<b>1,450,000</b>	<b>10,109</b>
<b>155805</b>								
	670110	155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	45,000	45,000	0
		155805 - Vehicle Fleet Rental	670110 - Facilities Business Services	770 - Capital Outlay Pool	70 - Operation and Maintenance of Plant	15,000	15,000	0
		<b>670110 - Facilities Business Services</b>				<b>60,000</b>	<b>60,000</b>	<b>0</b>
		<b>155805 - Vehicle Fleet Rental</b>				<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>155810</b>								
	670004	155810 - Facilities Rebates	670004 - Utilities Management	720 - O and M Pool	70 - Operation and Maintenance of Plant	25,000	25,000	0
		<b>670004 - Utilities Management</b>				<b>25,000</b>	<b>25,000</b>	<b>0</b>
		<b>155810 - Facilities Rebates</b>				<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>155815</b>								
	670002	155815 - Facilities - TDCJ Contract	670002 - Facilities Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	28,296	0	(28,296)
		<b>670002 - Facilities Services</b>				<b>28,296</b>	<b>0</b>	<b>(28,296)</b>
	671002	155815 - Facilities - TDCJ Contract	671002 - Custodial Services	720 - O and M Pool	70 - Operation and Maintenance of Plant	66,704	0	(66,704)
		<b>671002 - Custodial Services</b>				<b>66,704</b>	<b>0</b>	<b>(66,704)</b>
		<b>155815 - Facilities - TDCJ Contract</b>				<b>95,000</b>	<b>0</b>	<b>(95,000)</b>
<b>156100</b>								
	600000	156100 - Finance Rebates	600000 - Office of Finance and Operations	720 - O and M Pool	60 - Institutional Support	35,000	35,000	0
		<b>600000 - Office of Finance and Operations</b>				<b>35,000</b>	<b>35,000</b>	<b>0</b>
		<b>156100 - Finance Rebates</b>				<b>35,000</b>	<b>35,000</b>	<b>0</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
<b>156500</b>								
	530002	156500 - Veterans' Affairs Support	530002 - Veterans Benefits Processing	720 - O and M Pool	50 - Student Services	18,000	18,000	0
		<b>530002 - Veterans Benefits Processing</b>				<b>18,000</b>	<b>18,000</b>	<b>0</b>
		<b>156500 - Veterans' Affairs Support</b>				<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>157001</b>								
	230000	157001 - COBA - Study Abroad - UAE	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	12,000	0	(12,000)
		<b>230000 - COBA Office of the Dean</b>				<b>12,000</b>	<b>0</b>	<b>(12,000)</b>
		<b>157001 - COBA - Study Abroad - UAE</b>				<b>12,000</b>	<b>0</b>	<b>(12,000)</b>
<b>157009</b>								
	230000	157009 - COBA Study Abroad Japan	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	25,000	25,000	0
		<b>230000 - COBA Office of the Dean</b>				<b>25,000</b>	<b>25,000</b>	<b>0</b>
		<b>157009 - COBA Study Abroad Japan</b>				<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>157010</b>								
	230000	157010 - COBA Study Abroad China	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	20,000	0	(20,000)
		<b>230000 - COBA Office of the Dean</b>				<b>20,000</b>	<b>0</b>	<b>(20,000)</b>
		<b>157010 - COBA Study Abroad China</b>				<b>20,000</b>	<b>0</b>	<b>(20,000)</b>
<b>157059</b>								
	230000	157059 - COBA - Study Abroad UK	230000 - COBA Office of the Dean	710 - Travel Pool	10 - Instruction	28,000	43,200	15,200
		<b>230000 - COBA Office of the Dean</b>				<b>28,000</b>	<b>43,200</b>	<b>15,200</b>
		<b>157059 - COBA - Study Abroad UK</b>				<b>28,000</b>	<b>43,200</b>	<b>15,200</b>
<b>15 - Designated Other Total</b>						<b>112,174,452</b>	<b>112,513,908</b>	<b>349,565</b>
<b>17 - Student Service Fees</b>								
<b>170100</b>								
	671007	170100 - Medical Service Fee	671007 - Custodial Health Center	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	29,590	30,042	452
		170100 - Medical Service Fee	671007 - Custodial Health Center	701500 - Classified Employees	70 - Operation and Maintenance of Plant	1,872	0	(1,872)
		170100 - Medical Service Fee	671007 - Custodial Health Center	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	62,404	63,384	980
		170100 - Medical Service Fee	671007 - Custodial Health Center	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	200	200	0
		170100 - Medical Service Fee	671007 - Custodial Health Center	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	0	120	120
		170100 - Medical Service Fee	671007 - Custodial Health Center	720 - O and M Pool	70 - Operation and Maintenance of Plant	5,000	5,000	0
		<b>671007 - Custodial Health Center</b>				<b>99,066</b>	<b>98,746</b>	<b>(320)</b>
	750007	170100 - Medical Service Fee	750007 - Medical Services	701 - Fringe Benefits Pool	50 - Student Services	695,596	623,490	(72,106)
		170100 - Medical Service Fee	750007 - Medical Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	1,122,764	1,140,053	17,289
		170100 - Medical Service Fee	750007 - Medical Services	701400 - Student Employees	50 - Student Services	10,000	8,000	(2,000)
		170100 - Medical Service Fee	750007 - Medical Services	701500 - Classified Employees	50 - Student Services	72,437	53,703	(18,734)
		170100 - Medical Service Fee	750007 - Medical Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	647,496	626,172	(21,324)
		170100 - Medical Service Fee	750007 - Medical Services	702200 - Longevity Pay	50 - Student Services	23,636	23,748	112
		170100 - Medical Service Fee	750007 - Medical Services	710 - Travel Pool	50 - Student Services	25,000	10,000	(15,000)
		170100 - Medical Service Fee	750007 - Medical Services	720 - O and M Pool	50 - Student Services	352,790	135,244	(217,546)
		170100 - Medical Service Fee	750007 - Medical Services	750 - Utilities Pool	50 - Student Services	30,000	40,000	10,000
		<b>750007 - Medical Services</b>				<b>2,979,720</b>	<b>2,660,410</b>	<b>(319,310)</b>
	750014	170100 - Medical Service Fee	750014 - Health Center Bond Payment	735 - Bond Payment Pool	50 - Student Services	549,600	553,350	3,750
		<b>750014 - Health Center Bond Payment</b>				<b>549,600</b>	<b>553,350</b>	<b>3,750</b>
	750015	170100 - Medical Service Fee	750015 - Student Wellness	701 - Fringe Benefits Pool	50 - Student Services	109,905	110,505	600
		170100 - Medical Service Fee	750015 - Student Wellness	701001 - Non Teaching Salaried Exempt	50 - Student Services	76,336	76,080	(256)
		170100 - Medical Service Fee	750015 - Student Wellness	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	174,516	169,166	(5,350)
		170100 - Medical Service Fee	750015 - Student Wellness	702200 - Longevity Pay	50 - Student Services	1,640	2,016	376



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		170100 - Medical Service Fee	750015 - Student Wellness	710 - Travel Pool	50 - Student Services	8,600	2,910	(5,690)
		170100 - Medical Service Fee	750015 - Student Wellness	720 - O and M Pool	50 - Student Services	28,261	20,000	(8,261)
		<b>750015 - Student Wellness</b>				<b>399,258</b>	<b>380,677</b>	<b>(18,581)</b>
<b>170100 - Medical Service Fee</b>						<b>4,027,644</b>	<b>3,693,183</b>	<b>(334,461)</b>
<b>170300</b>								
	671006	170300 - LSC Fee	671006 - Custodial LSC	701 - Fringe Benefits Pool	70 - Operation and Maintenance of Plant	86,000	127,043	41,043
		170300 - LSC Fee	671006 - Custodial LSC	701501 - Non Teaching Salaried Non Exempt	70 - Operation and Maintenance of Plant	270,798	271,584	786
		170300 - LSC Fee	671006 - Custodial LSC	701900 - Compensatory Time	70 - Operation and Maintenance of Plant	1,000	1,000	0
		170300 - LSC Fee	671006 - Custodial LSC	702100 - Overtime Pay	70 - Operation and Maintenance of Plant	7,223	7,223	0
		170300 - LSC Fee	671006 - Custodial LSC	702200 - Longevity Pay	70 - Operation and Maintenance of Plant	7,340	5,740	(1,600)
		170300 - LSC Fee	671006 - Custodial LSC	720 - O and M Pool	70 - Operation and Maintenance of Plant	44,916	44,980	64
		<b>671006 - Custodial LSC</b>				<b>417,277</b>	<b>457,570</b>	<b>40,293</b>
	710000	170300 - LSC Fee	710000 - LSC	701 - Fringe Benefits Pool	50 - Student Services	323,007	279,451	(43,556)
		170300 - LSC Fee	710000 - LSC	701001 - Non Teaching Salaried Exempt	50 - Student Services	565,506	454,330	(111,176)
		170300 - LSC Fee	710000 - LSC	701400 - Student Employees	50 - Student Services	206,000	215,000	9,000
		170300 - LSC Fee	710000 - LSC	701500 - Classified Employees	50 - Student Services	36,399	0	(36,399)
		170300 - LSC Fee	710000 - LSC	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	177,752	181,752	4,000
		170300 - LSC Fee	710000 - LSC	702100 - Overtime Pay	50 - Student Services	1,000	1,000	0
		170300 - LSC Fee	710000 - LSC	702200 - Longevity Pay	50 - Student Services	9,715	6,000	(3,715)
		170300 - LSC Fee	710000 - LSC	710 - Travel Pool	50 - Student Services	10,000	10,000	0
		170300 - LSC Fee	710000 - LSC	720 - O and M Pool	50 - Student Services	221,866	346,744	124,878
		170300 - LSC Fee	710000 - LSC	750 - Utilities Pool	50 - Student Services	1,000	1,000	0
		170300 - LSC Fee	710000 - LSC	770 - Capital Outlay Pool	50 - Student Services	3,000	1,000	(2,000)
		<b>710000 - LSC</b>				<b>1,555,245</b>	<b>1,496,277</b>	<b>(58,968)</b>
	710002	170300 - LSC Fee	710002 - LSC Utilities	750 - Utilities Pool	50 - Student Services	300,000	240,000	(60,000)
		<b>710002 - LSC Utilities</b>				<b>300,000</b>	<b>240,000</b>	<b>(60,000)</b>
	710004	170300 - LSC Fee	710004 - LSC Construction	735 - Bond Payment Pool	50 - Student Services	1,122,850	1,146,188	23,338
		<b>710004 - LSC Construction</b>				<b>1,122,850</b>	<b>1,146,188</b>	<b>23,338</b>
	710005	170300 - LSC Fee	710005 - LSC Bond Payment	735 - Bond Payment Pool	50 - Student Services	5,000	0	(5,000)
		<b>710005 - LSC Bond Payment</b>				<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
	710006	170300 - LSC Fee	710006 - LSC Phase II	735 - Bond Payment Pool	50 - Student Services	622,920	621,920	(1,000)
		<b>710006 - LSC Phase II</b>				<b>622,920</b>	<b>621,920</b>	<b>(1,000)</b>
<b>170300 - LSC Fee</b>						<b>4,023,292</b>	<b>3,961,955</b>	<b>(61,337)</b>
<b>170400</b>								
	201007	170400 - Student Service Fee	201007 - Rodeo Activities	701400 - Student Employees	50 - Student Services	12,000	12,000	0
		170400 - Student Service Fee	201007 - Rodeo Activities	710 - Travel Pool	50 - Student Services	15,000	15,000	0
		170400 - Student Service Fee	201007 - Rodeo Activities	720 - O and M Pool	50 - Student Services	178,242	130,000	(48,242)
		170400 - Student Service Fee	201007 - Rodeo Activities	750 - Utilities Pool	50 - Student Services	3,000	3,000	0
		170400 - Student Service Fee	201007 - Rodeo Activities	760 - Scholarship Pool	80 - Scholarship and Fellowships	240,000	240,000	0
		<b>201007 - Rodeo Activities</b>				<b>448,242</b>	<b>400,000</b>	<b>(48,242)</b>
	223001	170400 - Student Service Fee	223001 - Band	701402 - Graduate Assistant Non Teaching	50 - Student Services	19,692	19,692	0
		170400 - Student Service Fee	223001 - Band	710 - Travel Pool	50 - Student Services	16,000	16,000	0
		170400 - Student Service Fee	223001 - Band	720 - O and M Pool	50 - Student Services	91,840	88,137	(3,703)
		170400 - Student Service Fee	223001 - Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	142,270	142,270	0
		<b>223001 - Band</b>				<b>269,802</b>	<b>266,099</b>	<b>(3,703)</b>

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223002	170400 - Student Service Fee		223002 - Pep Band	720 - O and M Pool	50 - Student Services	13,456	12,997	(459)
	170400 - Student Service Fee		223002 - Pep Band	760 - Scholarship Pool	80 - Scholarship and Fellowships	20,000	20,000	0
<b>223002 - Pep Band</b>						<b>33,456</b>	<b>32,997</b>	<b>(459)</b>
402001	170400 - Student Service Fee		402001 - Veterans Resources	701 - Fringe Benefits Pool	50 - Student Services	0	12,006	12,006
	170400 - Student Service Fee		402001 - Veterans Resources	701500 - Classified Employees	50 - Student Services	0	40	40
	170400 - Student Service Fee		402001 - Veterans Resources	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	0	33,960	33,960
<b>402001 - Veterans Resources</b>						<b>0</b>	<b>46,006</b>	<b>46,006</b>
415000	170400 - Student Service Fee		415000 - Military Science	701400 - Student Employees	50 - Student Services	1,500	1,500	0
	170400 - Student Service Fee		415000 - Military Science	710 - Travel Pool	50 - Student Services	7,047	7,047	0
	170400 - Student Service Fee		415000 - Military Science	720 - O and M Pool	50 - Student Services	27,200	26,700	(500)
<b>415000 - Military Science</b>						<b>35,747</b>	<b>35,247</b>	<b>(500)</b>
520000	170400 - Student Service Fee		520000 - Career Success	701 - Fringe Benefits Pool	50 - Student Services	143,163	143,163	0
	170400 - Student Service Fee		520000 - Career Success	701001 - Non Teaching Salaried Exempt	50 - Student Services	307,220	307,615	395
	170400 - Student Service Fee		520000 - Career Success	701400 - Student Employees	50 - Student Services	5,000	0	(5,000)
	170400 - Student Service Fee		520000 - Career Success	701500 - Classified Employees	50 - Student Services	0	15	15
	170400 - Student Service Fee		520000 - Career Success	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	81,136	86,112	4,976
	170400 - Student Service Fee		520000 - Career Success	702200 - Longevity Pay	50 - Student Services	3,758	3,758	0
	170400 - Student Service Fee		520000 - Career Success	710 - Travel Pool	50 - Student Services	2,000	0	(2,000)
	170400 - Student Service Fee		520000 - Career Success	720 - O and M Pool	50 - Student Services	8,794	0	(8,794)
	170400 - Student Service Fee		520000 - Career Success	750 - Utilities Pool	50 - Student Services	592	0	(592)
<b>520000 - Career Success</b>						<b>551,663</b>	<b>540,663</b>	<b>(11,000)</b>
530002	170400 - Student Service Fee		530002 - Veterans Benefits Processing	701 - Fringe Benefits Pool	50 - Student Services	12,006	0	(12,006)
	170400 - Student Service Fee		530002 - Veterans Benefits Processing	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	34,000	0	(34,000)
<b>530002 - Veterans Benefits Processing</b>						<b>46,006</b>	<b>0</b>	<b>(46,006)</b>
700000	170400 - Student Service Fee		700000 - Office of Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	65,709	65,912	203
	170400 - Student Service Fee		700000 - Office of Student Affairs	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	129,302	130,578	1,276
	170400 - Student Service Fee		700000 - Office of Student Affairs	702200 - Longevity Pay	50 - Student Services	1,726	2,172	446
	170400 - Student Service Fee		700000 - Office of Student Affairs	720 - O and M Pool	50 - Student Services	54,250	40,000	(14,250)
	170400 - Student Service Fee		700000 - Office of Student Affairs	750 - Utilities Pool	50 - Student Services	500	500	0
	170400 - Student Service Fee		700000 - Office of Student Affairs	770 - Capital Outlay Pool	50 - Student Services	21,435	30,014	8,579
<b>700000 - Office of Student Affairs</b>						<b>272,922</b>	<b>269,176</b>	<b>(3,746)</b>
700001	170400 - Student Service Fee		700001 - Vice Pres Student Travel Fund	710 - Travel Pool	50 - Student Services	73,469	66,518	(6,951)
	170400 - Student Service Fee		700001 - Vice Pres Student Travel Fund	720 - O and M Pool	50 - Student Services	2,086	8,000	5,914
<b>700001 - Vice Pres Student Travel Fund</b>						<b>75,555</b>	<b>74,518</b>	<b>(1,037)</b>
710004	170400 - Student Service Fee		710004 - LSC Construction	735 - Bond Payment Pool	50 - Student Services	1,195,064	1,178,662	(16,402)
<b>710004 - LSC Construction</b>						<b>1,195,064</b>	<b>1,178,662</b>	<b>(16,402)</b>
711011	170400 - Student Service Fee		711011 - Spirit Traditions Camps	701 - Fringe Benefits Pool	50 - Student Services	1,538	1,538	0
	170400 - Student Service Fee		711011 - Spirit Traditions Camps	701000 - Prof Administrative Employees	50 - Student Services	4,000	4,000	0
	170400 - Student Service Fee		711011 - Spirit Traditions Camps	701400 - Student Employees	50 - Student Services	7,126	7,500	374
	170400 - Student Service Fee		711011 - Spirit Traditions Camps	720 - O and M Pool	50 - Student Services	44,660	43,499	(1,161)
	170400 - Student Service Fee		711011 - Spirit Traditions Camps	750 - Utilities Pool	50 - Student Services	37	37	0
<b>711011 - Spirit Traditions Camps</b>						<b>57,361</b>	<b>56,574</b>	<b>(787)</b>
712001	170400 - Student Service Fee		712001 - Transfer Camp	701400 - Student Employees	50 - Student Services	5,000	5,000	0
	170400 - Student Service Fee		712001 - Transfer Camp	720 - O and M Pool	50 - Student Services	24,771	24,362	(409)
<b>712001 - Transfer Camp</b>						<b>29,771</b>	<b>29,362</b>	<b>(409)</b>

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**BY FUND**

Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
712004	170400 - Student Service Fee		712004 - University Camp Ph II Bond Payment	720 - O and M Pool	50 - Student Services	27,633	22,199	(5,434)
	170400 - Student Service Fee		712004 - University Camp Ph II Bond Payment	735 - Bond Payment Pool	50 - Student Services	261,092	262,563	1,471
<b>712004 - University Camp Ph II Bond Payment</b>						<b>288,725</b>	<b>284,762</b>	<b>(3,963)</b>
713000	170400 - Student Service Fee		713000 - Campus Life Development	720 - O and M Pool	50 - Student Services	27,281	26,907	(374)
<b>713000 - Campus Life Development</b>						<b>27,281</b>	<b>26,907</b>	<b>(374)</b>
720000	170400 - Student Service Fee		720000 - Dean of Students' Office	701 - Fringe Benefits Pool	50 - Student Services	142,639	137,253	(5,386)
	170400 - Student Service Fee		720000 - Dean of Students' Office	701001 - Non Teaching Salaried Exempt	50 - Student Services	364,884	220,200	(144,684)
	170400 - Student Service Fee		720000 - Dean of Students' Office	701400 - Student Employees	50 - Student Services	10,000	10,000	0
	170400 - Student Service Fee		720000 - Dean of Students' Office	701500 - Classified Employees	50 - Student Services	27,069	16,085	(10,984)
	170400 - Student Service Fee		720000 - Dean of Students' Office	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	41,640	105,713	64,073
	170400 - Student Service Fee		720000 - Dean of Students' Office	702200 - Longevity Pay	50 - Student Services	7,000	6,560	(440)
	170400 - Student Service Fee		720000 - Dean of Students' Office	710 - Travel Pool	50 - Student Services	2,500	2,500	0
	170400 - Student Service Fee		720000 - Dean of Students' Office	720 - O and M Pool	50 - Student Services	16,814	15,800	(1,014)
	170400 - Student Service Fee		720000 - Dean of Students' Office	750 - Utilities Pool	50 - Student Services	518	518	0
	170400 - Student Service Fee		720000 - Dean of Students' Office	770 - Capital Outlay Pool	50 - Student Services	1,500	91,500	90,000
<b>720000 - Dean of Students' Office</b>						<b>614,564</b>	<b>606,129</b>	<b>(8,435)</b>
720001	170400 - Student Service Fee		720001 - Freshmen Leadership Program	720 - O and M Pool	50 - Student Services	14,201	13,553	(648)
	170400 - Student Service Fee		720001 - Freshmen Leadership Program	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,000	33,000	0
<b>720001 - Freshmen Leadership Program</b>						<b>47,201</b>	<b>46,553</b>	<b>(648)</b>
720002	170400 - Student Service Fee		720002 - Orange Keys	720 - O and M Pool	50 - Student Services	13,343	12,839	(504)
	170400 - Student Service Fee		720002 - Orange Keys	760 - Scholarship Pool	80 - Scholarship and Fellowships	23,400	23,400	0
<b>720002 - Orange Keys</b>						<b>36,743</b>	<b>36,239</b>	<b>(504)</b>
720003	170400 - Student Service Fee		720003 - SelectSAM	720 - O and M Pool	50 - Student Services	5,868	5,787	(81)
<b>720003 - SelectSAM</b>						<b>5,868</b>	<b>5,787</b>	<b>(81)</b>
720004	170400 - Student Service Fee		720004 - Student Government Association	710 - Travel Pool	50 - Student Services	2,000	2,000	0
	170400 - Student Service Fee		720004 - Student Government Association	720 - O and M Pool	50 - Student Services	73,201	72,168	(1,033)
	170400 - Student Service Fee		720004 - Student Government Association	750 - Utilities Pool	50 - Student Services	37	37	0
<b>720004 - Student Government Association</b>						<b>75,238</b>	<b>74,205</b>	<b>(1,033)</b>
720009	170400 - Student Service Fee		720009 - Assessment	701 - Fringe Benefits Pool	50 - Student Services	25,206	27,488	2,282
	170400 - Student Service Fee		720009 - Assessment	701001 - Non Teaching Salaried Exempt	50 - Student Services	100,824	101,808	984
	170400 - Student Service Fee		720009 - Assessment	702200 - Longevity Pay	50 - Student Services	2,880	3,080	200
	170400 - Student Service Fee		720009 - Assessment	710 - Travel Pool	50 - Student Services	1,500	1,500	0
	170400 - Student Service Fee		720009 - Assessment	720 - O and M Pool	50 - Student Services	36,716	30,956	(5,760)
<b>720009 - Assessment</b>						<b>167,126</b>	<b>164,832</b>	<b>(2,294)</b>
720010	170400 - Student Service Fee		720010 - Tree of Light	720 - O and M Pool	50 - Student Services	24,791	24,451	(340)
<b>720010 - Tree of Light</b>						<b>24,791</b>	<b>24,451</b>	<b>(340)</b>
720014	170400 - Student Service Fee		720014 - Bearkat Family Weekend	720 - O and M Pool	50 - Student Services	49,691	48,941	(750)
	170400 - Student Service Fee		720014 - Bearkat Family Weekend	770 - Capital Outlay Pool	50 - Student Services	60,000	40,000	(20,000)
<b>720014 - Bearkat Family Weekend</b>						<b>109,691</b>	<b>88,941</b>	<b>(20,750)</b>
720015	170400 - Student Service Fee		720015 - Student Code of Conduct	720 - O and M Pool	50 - Student Services	639	630	(9)
<b>720015 - Student Code of Conduct</b>						<b>639</b>	<b>630</b>	<b>(9)</b>
720018	170400 - Student Service Fee		720018 - Dean of Students Travel	710 - Travel Pool	50 - Student Services	2,382	2,349	(33)
<b>720018 - Dean of Students Travel</b>						<b>2,382</b>	<b>2,349</b>	<b>(33)</b>

**SAM HOUSTON STATE UNIVERSITY**  
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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
720019	170400 - Student Service Fee	720019 - Engagement & Retention	701400 - Student Employees	50 - Student Services	19,791	19,451	(340)	
	170400 - Student Service Fee	720019 - Engagement & Retention	720 - O and M Pool	50 - Student Services	5,000	5,000	0	
<b>720019 - Engagement &amp; Retention</b>						<b>24,791</b>	<b>24,451</b>	<b>(340)</b>
720020	170400 - Student Service Fee	720020 - Raven's Call	720 - O and M Pool	50 - Student Services	4,872	4,805	(67)	
<b>720020 - Raven's Call</b>						<b>4,872</b>	<b>4,805</b>	<b>(67)</b>
721000	170400 - Student Service Fee	721000 - Students' Legal Services	701 - Fringe Benefits Pool	50 - Student Services	48,621	54,557	5,936	
	170400 - Student Service Fee	721000 - Students' Legal Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	104,832	105,864	1,032	
	170400 - Student Service Fee	721000 - Students' Legal Services	701400 - Student Employees	50 - Student Services	14,500	21,000	6,500	
	170400 - Student Service Fee	721000 - Students' Legal Services	701500 - Classified Employees	50 - Student Services	38,194	38,194	0	
	170400 - Student Service Fee	721000 - Students' Legal Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	36,168	38,274	2,106	
	170400 - Student Service Fee	721000 - Students' Legal Services	702200 - Longevity Pay	50 - Student Services	1,680	2,040	360	
	170400 - Student Service Fee	721000 - Students' Legal Services	710 - Travel Pool	50 - Student Services	5,000	5,000	0	
	170400 - Student Service Fee	721000 - Students' Legal Services	720 - O and M Pool	50 - Student Services	52,119	32,049	(20,070)	
	170400 - Student Service Fee	721000 - Students' Legal Services	750 - Utilities Pool	50 - Student Services	200	200	0	
<b>721000 - Students' Legal Services</b>						<b>301,314</b>	<b>297,178</b>	<b>(4,136)</b>
740000	170400 - Student Service Fee	740000 - Counseling Services	701 - Fringe Benefits Pool	50 - Student Services	330,348	373,967	43,619	
	170400 - Student Service Fee	740000 - Counseling Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	753,816	791,810	37,994	
	170400 - Student Service Fee	740000 - Counseling Services	701500 - Classified Employees	50 - Student Services	103,247	0	(103,247)	
	170400 - Student Service Fee	740000 - Counseling Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	265,344	226,148	(39,196)	
	170400 - Student Service Fee	740000 - Counseling Services	702200 - Longevity Pay	50 - Student Services	20,480	21,480	1,000	
	170400 - Student Service Fee	740000 - Counseling Services	710 - Travel Pool	50 - Student Services	6,700	6,700	0	
	170400 - Student Service Fee	740000 - Counseling Services	720 - O and M Pool	50 - Student Services	10,606	20,005	9,399	
	170400 - Student Service Fee	740000 - Counseling Services	750 - Utilities Pool	50 - Student Services	6,062	6,062	0	
	170400 - Student Service Fee	740000 - Counseling Services	770 - Capital Outlay Pool	50 - Student Services	4,062	4,060	(2)	
<b>740000 - Counseling Services</b>						<b>1,500,664</b>	<b>1,450,232</b>	<b>(50,432)</b>
740003	170400 - Student Service Fee	740003 - Counseling Services Director Travel	710 - Travel Pool	50 - Student Services	2,000	2,000	0	
<b>740003 - Counseling Services Director Travel</b>						<b>2,000</b>	<b>2,000</b>	<b>0</b>
760000	170400 - Student Service Fee	760000 - Campus Activities & Traditions	701 - Fringe Benefits Pool	50 - Student Services	78,455	88,650	10,195	
	170400 - Student Service Fee	760000 - Campus Activities & Traditions	701001 - Non Teaching Salaried Exempt	50 - Student Services	133,656	138,589	4,933	
	170400 - Student Service Fee	760000 - Campus Activities & Traditions	701400 - Student Employees	50 - Student Services	40,000	40,000	0	
	170400 - Student Service Fee	760000 - Campus Activities & Traditions	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	95,184	96,624	1,440	
	170400 - Student Service Fee	760000 - Campus Activities & Traditions	702200 - Longevity Pay	50 - Student Services	2,400	3,000	600	
	170400 - Student Service Fee	760000 - Campus Activities & Traditions	710 - Travel Pool	50 - Student Services	3,000	3,000	0	
	170400 - Student Service Fee	760000 - Campus Activities & Traditions	720 - O and M Pool	50 - Student Services	83,001	60,018	(22,983)	
	170400 - Student Service Fee	760000 - Campus Activities & Traditions	750 - Utilities Pool	50 - Student Services	481	481	0	
<b>760000 - Campus Activities &amp; Traditions</b>						<b>436,177</b>	<b>430,362</b>	<b>(5,815)</b>
760001	170400 - Student Service Fee	760001 - Cheerleaders	701 - Fringe Benefits Pool	50 - Student Services	16,575	16,637	62	
	170400 - Student Service Fee	760001 - Cheerleaders	701001 - Non Teaching Salaried Exempt	50 - Student Services	39,000	39,144	144	
	170400 - Student Service Fee	760001 - Cheerleaders	702200 - Longevity Pay	50 - Student Services	0	140	140	
	170400 - Student Service Fee	760001 - Cheerleaders	710 - Travel Pool	50 - Student Services	25,000	25,000	0	
	170400 - Student Service Fee	760001 - Cheerleaders	720 - O and M Pool	50 - Student Services	6,889	6,889	0	
	170400 - Student Service Fee	760001 - Cheerleaders	760 - Scholarship Pool	80 - Scholarship and Fellowships	57,216	54,870	(2,346)	
<b>760001 - Cheerleaders</b>						<b>144,680</b>	<b>142,680</b>	<b>(2,000)</b>
760002	170400 - Student Service Fee	760002 - Orange Pride	701 - Fringe Benefits Pool	50 - Student Services	37,187	37,485	298	
	170400 - Student Service Fee	760002 - Orange Pride	701001 - Non Teaching Salaried Exempt	50 - Student Services	107,568	108,648	1,080	
	170400 - Student Service Fee	760002 - Orange Pride	702200 - Longevity Pay	50 - Student Services	2,800	3,120	320	
	170400 - Student Service Fee	760002 - Orange Pride	710 - Travel Pool	50 - Student Services	22,000	22,000	0	

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
		170400 - Student Service Fee	760002 - Orange Pride	720 - O and M Pool	50 - Student Services	10,964	6,335	(4,629)
		170400 - Student Service Fee	760002 - Orange Pride	760 - Scholarship Pool	80 - Scholarship and Fellowships	33,000	33,000	0
		<b>760002 - Orange Pride</b>				<b>213,519</b>	<b>210,588</b>	<b>(2,931)</b>
760003		170400 - Student Service Fee	760003 - Community & Civic Responsibility	701 - Fringe Benefits Pool	50 - Student Services	34,728	33,701	(1,027)
		170400 - Student Service Fee	760003 - Community & Civic Responsibility	701001 - Non Teaching Salaried Exempt	50 - Student Services	55,272	55,272	0
		170400 - Student Service Fee	760003 - Community & Civic Responsibility	701400 - Student Employees	50 - Student Services	39,595	39,595	0
		170400 - Student Service Fee	760003 - Community & Civic Responsibility	701500 - Classified Employees	50 - Student Services	2,976	0	(2,976)
		170400 - Student Service Fee	760003 - Community & Civic Responsibility	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	42,409	42,409	0
		170400 - Student Service Fee	760003 - Community & Civic Responsibility	702200 - Longevity Pay	50 - Student Services	1,100	1,100	0
		170400 - Student Service Fee	760003 - Community & Civic Responsibility	710 - Travel Pool	50 - Student Services	10,490	10,490	0
		170400 - Student Service Fee	760003 - Community & Civic Responsibility	720 - O and M Pool	50 - Student Services	83,978	77,981	(5,997)
		170400 - Student Service Fee	760003 - Community & Civic Responsibility	750 - Utilities Pool	50 - Student Services	74	74	0
		<b>760003 - Community &amp; Civic Responsibility</b>				<b>270,622</b>	<b>260,622</b>	<b>(10,000)</b>
760004		170400 - Student Service Fee	760004 - Campus Activities Board	701400 - Student Employees	50 - Student Services	35,520	35,520	0
		170400 - Student Service Fee	760004 - Campus Activities Board	710 - Travel Pool	50 - Student Services	10,000	10,000	0
		170400 - Student Service Fee	760004 - Campus Activities Board	720 - O and M Pool	50 - Student Services	103,103	101,062	(2,041)
		170400 - Student Service Fee	760004 - Campus Activities Board	750 - Utilities Pool	50 - Student Services	74	74	0
		<b>760004 - Campus Activities Board</b>				<b>148,697</b>	<b>146,656</b>	<b>(2,041)</b>
760005		170400 - Student Service Fee	760005 - Homecoming	720 - O and M Pool	50 - Student Services	74,590	73,566	(1,024)
		<b>760005 - Homecoming</b>				<b>74,590</b>	<b>73,566</b>	<b>(1,024)</b>
760006		170400 - Student Service Fee	760006 - Sammy's Awards	720 - O and M Pool	50 - Student Services	31,763	31,327	(436)
		<b>760006 - Sammy's Awards</b>				<b>31,763</b>	<b>31,327</b>	<b>(436)</b>
760007		170400 - Student Service Fee	760007 - Fraternity & Sorority Life	701400 - Student Employees	50 - Student Services	27,140	27,140	0
		170400 - Student Service Fee	760007 - Fraternity & Sorority Life	720 - O and M Pool	50 - Student Services	20,061	19,413	(648)
		<b>760007 - Fraternity &amp; Sorority Life</b>				<b>47,201</b>	<b>46,553</b>	<b>(648)</b>
760010		170400 - Student Service Fee	760010 - Athletic Promo	720 - O and M Pool	50 - Student Services	27,281	26,907	(374)
		<b>760010 - Athletic Promo</b>				<b>27,281</b>	<b>26,907</b>	<b>(374)</b>
760011		170400 - Student Service Fee	760011 - Campus Activ & Traditions Dir Trav	710 - Travel Pool	50 - Student Services	2,500	2,500	0
		<b>760011 - Campus Activ &amp; Traditions Dir Trav</b>				<b>2,500</b>	<b>2,500</b>	<b>0</b>
761000		170400 - Student Service Fee	761000 - Student Invol: Leadership & Serv	701 - Fringe Benefits Pool	50 - Student Services	90,318	97,300	6,982
		170400 - Student Service Fee	761000 - Student Invol: Leadership & Serv	701001 - Non Teaching Salaried Exempt	50 - Student Services	146,088	147,528	1,440
		170400 - Student Service Fee	761000 - Student Invol: Leadership & Serv	701400 - Student Employees	50 - Student Services	28,340	28,340	0
		170400 - Student Service Fee	761000 - Student Invol: Leadership & Serv	701500 - Classified Employees	50 - Student Services	0	7,000	7,000
		170400 - Student Service Fee	761000 - Student Invol: Leadership & Serv	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	154,968	156,528	1,560
		170400 - Student Service Fee	761000 - Student Invol: Leadership & Serv	702200 - Longevity Pay	50 - Student Services	5,840	6,360	520
		170400 - Student Service Fee	761000 - Student Invol: Leadership & Serv	710 - Travel Pool	50 - Student Services	10,625	2,500	(8,125)
		170400 - Student Service Fee	761000 - Student Invol: Leadership & Serv	720 - O and M Pool	50 - Student Services	68,965	54,124	(14,841)
		170400 - Student Service Fee	761000 - Student Invol: Leadership & Serv	750 - Utilities Pool	50 - Student Services	259	259	0
		<b>761000 - Student Invol: Leadership &amp; Serv</b>				<b>505,403</b>	<b>499,939</b>	<b>(5,464)</b>
761001		170400 - Student Service Fee	761001 - Student Involvement Student Emp	720 - O and M Pool	50 - Student Services	4,543	4,481	(62)
		<b>761001 - Student Involvement Student Emp</b>				<b>4,543</b>	<b>4,481</b>	<b>(62)</b>
761002		170400 - Student Service Fee	761002 - Student Involvement Director Travel	710 - Travel Pool	50 - Student Services	2,000	500	(1,500)
		<b>761002 - Student Involvement Director Travel</b>				<b>2,000</b>	<b>500</b>	<b>(1,500)</b>

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761003	170400 - Student Service Fee	761003 - Texas Leadership Scholars Program	720 - O and M Pool	50 - Student Services	2,400	2,400	0	
<b>761003 - Texas Leadership Scholars Program</b>						<b>2,400</b>	<b>2,400</b>	<b>0</b>
770000	170400 - Student Service Fee	770000 - Disability Services	701 - Fringe Benefits Pool	50 - Student Services	90,520	88,817	(1,703)	
	170400 - Student Service Fee	770000 - Disability Services	701001 - Non Teaching Salaried Exempt	50 - Student Services	57,720	58,296	576	
	170400 - Student Service Fee	770000 - Disability Services	701501 - Non Teaching Salaried Non Exempt	50 - Student Services	160,920	162,552	1,632	
	170400 - Student Service Fee	770000 - Disability Services	702200 - Longevity Pay	50 - Student Services	4,220	4,960	740	
	170400 - Student Service Fee	770000 - Disability Services	710 - Travel Pool	50 - Student Services	5,000	5,000	0	
	170400 - Student Service Fee	770000 - Disability Services	720 - O and M Pool	50 - Student Services	304,320	103,078	(201,242)	
<b>770000 - Disability Services</b>						<b>622,700</b>	<b>422,703</b>	<b>(199,997)</b>
<b>170400 - Student Service Fee</b>						<b>8,783,555</b>	<b>8,371,539</b>	<b>(412,016)</b>
<b>17 - Student Service Fees Total</b>						<b>16,834,491</b>	<b>16,026,677</b>	<b>(807,814)</b>
<b>18 - Auxiliary Service Dept</b>								
<b>170200</b>								
131000	170200 - Athletic Fee	131000 - IMC - Communications	701 - Fringe Benefits Pool	91 - Athletics	54,000	0	(54,000)	
	170200 - Athletic Fee	131000 - IMC - Communications	701001 - Non Teaching Salaried Exempt	91 - Athletics	171,360	0	(171,360)	
	170200 - Athletic Fee	131000 - IMC - Communications	702200 - Longevity Pay	91 - Athletics	2,700	0	(2,700)	
<b>131000 - IMC - Communications</b>						<b>228,060</b>	<b>0</b>	<b>(228,060)</b>
132000	170200 - Athletic Fee	132000 - IMC - Design	701 - Fringe Benefits Pool	91 - Athletics	13,000	13,000	0	
	170200 - Athletic Fee	132000 - IMC - Design	701001 - Non Teaching Salaried Exempt	91 - Athletics	40,000	42,000	2,000	
<b>132000 - IMC - Design</b>						<b>53,000</b>	<b>55,000</b>	<b>2,000</b>
133000	170200 - Athletic Fee	133000 - IMC - Digital	701 - Fringe Benefits Pool	60 - Institutional Support	13,000	0	(13,000)	
	170200 - Athletic Fee	133000 - IMC - Digital	701001 - Non Teaching Salaried Exempt	91 - Athletics	41,208	0	(41,208)	
<b>133000 - IMC - Digital</b>						<b>54,208</b>	<b>0</b>	<b>(54,208)</b>
134000	170200 - Athletic Fee	134000 - IMC - Marketing Brand Management	701 - Fringe Benefits Pool	91 - Athletics	15,000	0	(15,000)	
	170200 - Athletic Fee	134000 - IMC - Marketing Brand Management	701001 - Non Teaching Salaried Exempt	91 - Athletics	45,456	0	(45,456)	
	170200 - Athletic Fee	134000 - IMC - Marketing Brand Management	702200 - Longevity Pay	91 - Athletics	1,340	0	(1,340)	
<b>134000 - IMC - Marketing Brand Management</b>						<b>61,796</b>	<b>0</b>	<b>(61,796)</b>
137000	170200 - Athletic Fee	137000 - IMC - Athletics Communications	701 - Fringe Benefits Pool	91 - Athletics	70,000	150,783	80,783	
	170200 - Athletic Fee	137000 - IMC - Athletics Communications	701000 - Prof Administrative Employees	91 - Athletics	0	13,682	13,682	
	170200 - Athletic Fee	137000 - IMC - Athletics Communications	701001 - Non Teaching Salaried Exempt	91 - Athletics	215,640	462,185	246,545	
	170200 - Athletic Fee	137000 - IMC - Athletics Communications	702200 - Longevity Pay	91 - Athletics	360	5,617	5,257	
	170200 - Athletic Fee	137000 - IMC - Athletics Communications	710 - Travel Pool	91 - Athletics	15,000	15,000	0	
	170200 - Athletic Fee	137000 - IMC - Athletics Communications	720 - O and M Pool	91 - Athletics	83,250	183,250	100,000	
	170200 - Athletic Fee	137000 - IMC - Athletics Communications	750 - Utilities Pool	91 - Athletics	1,750	1,750	0	
<b>137000 - IMC - Athletics Communications</b>						<b>386,000</b>	<b>832,267</b>	<b>446,267</b>
150001	170200 - Athletic Fee	150001 - Athletic Administration	701 - Fringe Benefits Pool	91 - Athletics	700,000	725,000	25,000	
	170200 - Athletic Fee	150001 - Athletic Administration	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,834,256	1,894,702	60,446	
	170200 - Athletic Fee	150001 - Athletic Administration	701400 - Student Employees	91 - Athletics	275,000	300,000	25,000	
	170200 - Athletic Fee	150001 - Athletic Administration	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	295,684	265,588	(30,096)	
	170200 - Athletic Fee	150001 - Athletic Administration	702200 - Longevity Pay	91 - Athletics	38,000	34,000	(4,000)	
	170200 - Athletic Fee	150001 - Athletic Administration	720 - O and M Pool	91 - Athletics	1,360,241	1,611,330	251,089	
	170200 - Athletic Fee	150001 - Athletic Administration	750 - Utilities Pool	91 - Athletics	2,000	2,000	0	
<b>150001 - Athletic Administration</b>						<b>4,505,181</b>	<b>4,832,620</b>	<b>327,439</b>
150002	170200 - Athletic Fee	150002 - Sports Information	710 - Travel Pool	91 - Athletics	0	2,500	2,500	
	170200 - Athletic Fee	150002 - Sports Information	720 - O and M Pool	91 - Athletics	0	400	400	

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		170200 - Athletic Fee	150002 - Sports Information	750 - Utilities Pool	91 - Athletics	0	100	100
<b>150002 - Sports Information</b>						<b>0</b>	<b>3,000</b>	<b>3,000</b>
150003		170200 - Athletic Fee	150003 - Football	701 - Fringe Benefits Pool	91 - Athletics	355,000	360,000	5,000
		170200 - Athletic Fee	150003 - Football	701001 - Non Teaching Salaried Exempt	91 - Athletics	1,420,768	1,632,335	211,567
		170200 - Athletic Fee	150003 - Football	701501 - Non Teaching Salaried Non Exempt	91 - Athletics	56,570	80,212	23,642
		170200 - Athletic Fee	150003 - Football	702200 - Longevity Pay	91 - Athletics	5,000	4,800	(200)
		170200 - Athletic Fee	150003 - Football	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	19,300	19,300	0
		170200 - Athletic Fee	150003 - Football	710 - Travel Pool	91 - Athletics	359,000	600,000	241,000
		170200 - Athletic Fee	150003 - Football	720 - O and M Pool	91 - Athletics	515,250	500,000	(15,250)
		170200 - Athletic Fee	150003 - Football	750 - Utilities Pool	91 - Athletics	750	750	0
<b>150003 - Football</b>						<b>2,731,638</b>	<b>3,197,397</b>	<b>465,759</b>
150004		170200 - Athletic Fee	150004 - Football Scholarships	760 - Scholarship Pool	91 - Athletics	568,702	316,812	(251,890)
<b>150004 - Football Scholarships</b>						<b>568,702</b>	<b>316,812</b>	<b>(251,890)</b>
150005		170200 - Athletic Fee	150005 - Men's Basketball	701 - Fringe Benefits Pool	91 - Athletics	125,000	125,000	0
		170200 - Athletic Fee	150005 - Men's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	618,000	562,250	(55,750)
		170200 - Athletic Fee	150005 - Men's Basketball	702200 - Longevity Pay	91 - Athletics	4,000	2,400	(1,600)
		170200 - Athletic Fee	150005 - Men's Basketball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	8,000	2,400
		170200 - Athletic Fee	150005 - Men's Basketball	710 - Travel Pool	91 - Athletics	239,500	209,500	(30,000)
		170200 - Athletic Fee	150005 - Men's Basketball	720 - O and M Pool	91 - Athletics	120,000	120,000	0
		170200 - Athletic Fee	150005 - Men's Basketball	750 - Utilities Pool	91 - Athletics	500	500	0
<b>150005 - Men's Basketball</b>						<b>1,112,600</b>	<b>1,027,650</b>	<b>(84,950)</b>
150006		170200 - Athletic Fee	150006 - Men's Basketball Scholarships	760 - Scholarship Pool	91 - Athletics	25,000	50,000	25,000
<b>150006 - Men's Basketball Scholarships</b>						<b>25,000</b>	<b>50,000</b>	<b>25,000</b>
150007		170200 - Athletic Fee	150007 - Baseball	701 - Fringe Benefits Pool	91 - Athletics	110,000	115,000	5,000
		170200 - Athletic Fee	150007 - Baseball	701001 - Non Teaching Salaried Exempt	91 - Athletics	408,672	420,181	11,509
		170200 - Athletic Fee	150007 - Baseball	702200 - Longevity Pay	91 - Athletics	2,800	2,200	(600)
		170200 - Athletic Fee	150007 - Baseball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	5,600	0
		170200 - Athletic Fee	150007 - Baseball	710 - Travel Pool	91 - Athletics	134,000	184,000	50,000
		170200 - Athletic Fee	150007 - Baseball	720 - O and M Pool	91 - Athletics	70,500	90,500	20,000
		170200 - Athletic Fee	150007 - Baseball	750 - Utilities Pool	91 - Athletics	500	500	0
<b>150007 - Baseball</b>						<b>732,072</b>	<b>817,981</b>	<b>85,909</b>
150009		170200 - Athletic Fee	150009 - Track	701 - Fringe Benefits Pool	91 - Athletics	90,000	90,000	0
		170200 - Athletic Fee	150009 - Track	701001 - Non Teaching Salaried Exempt	91 - Athletics	270,976	270,048	(928)
		170200 - Athletic Fee	150009 - Track	702200 - Longevity Pay	91 - Athletics	6,400	5,200	(1,200)
		170200 - Athletic Fee	150009 - Track	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		170200 - Athletic Fee	150009 - Track	710 - Travel Pool	91 - Athletics	129,000	129,000	0
		170200 - Athletic Fee	150009 - Track	720 - O and M Pool	91 - Athletics	90,500	90,500	0
		170200 - Athletic Fee	150009 - Track	750 - Utilities Pool	91 - Athletics	500	500	0
<b>150009 - Track</b>						<b>595,476</b>	<b>593,348</b>	<b>(2,128)</b>
150010		170200 - Athletic Fee	150010 - Track Scholarships	760 - Scholarship Pool	91 - Athletics	780,300	0	(780,300)
<b>150010 - Track Scholarships</b>						<b>780,300</b>	<b>0</b>	<b>(780,300)</b>
150011		170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	720 - O and M Pool	91 - Athletics	475,000	475,000	0
		170200 - Athletic Fee	150011 - Athletics Capital Expend Mat	770 - Capital Outlay Pool	91 - Athletics	50,000	50,000	0
<b>150011 - Athletics Capital Expend Mat</b>						<b>525,000</b>	<b>525,000</b>	<b>0</b>
150012		170200 - Athletic Fee	150012 - Women's Soccer	701 - Fringe Benefits Pool	91 - Athletics	65,000	65,000	0
		170200 - Athletic Fee	150012 - Women's Soccer	701001 - Non Teaching Salaried Exempt	91 - Athletics	158,016	158,832	816

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		170200 - Athletic Fee	150012 - Women's Soccer	702200 - Longevity Pay	91 - Athletics	1,000	1,200	200
		170200 - Athletic Fee	150012 - Women's Soccer	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		170200 - Athletic Fee	150012 - Women's Soccer	710 - Travel Pool	91 - Athletics	67,700	162,700	95,000
		170200 - Athletic Fee	150012 - Women's Soccer	720 - O and M Pool	91 - Athletics	52,000	52,000	0
		170200 - Athletic Fee	150012 - Women's Soccer	750 - Utilities Pool	91 - Athletics	300	300	0
		<b>150012 - Women's Soccer</b>				<b>352,116</b>	<b>448,132</b>	<b>96,016</b>
150013	170200 - Athletic Fee		150013 - Women's Soccer Scholarships	760 - Scholarship Pool	91 - Athletics	357,000	0	(357,000)
		<b>150013 - Women's Soccer Scholarships</b>				<b>357,000</b>	<b>0</b>	<b>(357,000)</b>
150014	170200 - Athletic Fee		150014 - Golf	701 - Fringe Benefits Pool	91 - Athletics	62,500	72,000	9,500
		170200 - Athletic Fee	150014 - Golf	701001 - Non Teaching Salaried Exempt	91 - Athletics	177,400	221,516	44,116
		170200 - Athletic Fee	150014 - Golf	702200 - Longevity Pay	91 - Athletics	1,600	2,000	400
		170200 - Athletic Fee	150014 - Golf	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	5,600	5,600	0
		170200 - Athletic Fee	150014 - Golf	710 - Travel Pool	91 - Athletics	44,200	84,200	40,000
		170200 - Athletic Fee	150014 - Golf	720 - O and M Pool	91 - Athletics	65,600	65,600	0
		170200 - Athletic Fee	150014 - Golf	750 - Utilities Pool	91 - Athletics	200	200	0
		<b>150014 - Golf</b>				<b>357,100</b>	<b>451,116</b>	<b>94,016</b>
150016	170200 - Athletic Fee		150016 - Medical	710 - Travel Pool	91 - Athletics	2,000	3,500	1,500
		170200 - Athletic Fee	150016 - Medical	720 - O and M Pool	91 - Athletics	498,000	496,500	(1,500)
		<b>150016 - Medical</b>				<b>500,000</b>	<b>500,000</b>	<b>0</b>
150017	170200 - Athletic Fee		150017 - Training Scholarships	760 - Scholarship Pool	91 - Athletics	200,000	215,000	15,000
		<b>150017 - Training Scholarships</b>				<b>200,000</b>	<b>215,000</b>	<b>15,000</b>
150018	170200 - Athletic Fee		150018 - Volleyball	701 - Fringe Benefits Pool	91 - Athletics	48,000	60,000	12,000
		170200 - Athletic Fee	150018 - Volleyball	701001 - Non Teaching Salaried Exempt	91 - Athletics	138,664	139,048	384
		170200 - Athletic Fee	150018 - Volleyball	702200 - Longevity Pay	91 - Athletics	4,800	5,000	200
		170200 - Athletic Fee	150018 - Volleyball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		170200 - Athletic Fee	150018 - Volleyball	710 - Travel Pool	91 - Athletics	63,200	158,200	95,000
		170200 - Athletic Fee	150018 - Volleyball	720 - O and M Pool	91 - Athletics	51,600	51,600	0
		170200 - Athletic Fee	150018 - Volleyball	750 - Utilities Pool	91 - Athletics	200	200	0
		<b>150018 - Volleyball</b>				<b>314,564</b>	<b>422,148</b>	<b>107,584</b>
150020	170200 - Athletic Fee		150020 - Women's Basketball	701 - Fringe Benefits Pool	91 - Athletics	105,000	105,000	0
		170200 - Athletic Fee	150020 - Women's Basketball	701001 - Non Teaching Salaried Exempt	91 - Athletics	417,576	409,384	(8,192)
		170200 - Athletic Fee	150020 - Women's Basketball	702200 - Longevity Pay	91 - Athletics	3,000	2,800	(200)
		170200 - Athletic Fee	150020 - Women's Basketball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	10,500	2,400
		170200 - Athletic Fee	150020 - Women's Basketball	710 - Travel Pool	91 - Athletics	157,500	127,500	(30,000)
		170200 - Athletic Fee	150020 - Women's Basketball	720 - O and M Pool	91 - Athletics	62,200	62,200	0
		170200 - Athletic Fee	150020 - Women's Basketball	750 - Utilities Pool	91 - Athletics	300	300	0
		<b>150020 - Women's Basketball</b>				<b>753,676</b>	<b>717,684</b>	<b>(35,992)</b>
150022	170200 - Athletic Fee		150022 - Softball	701 - Fringe Benefits Pool	91 - Athletics	65,000	65,000	0
		170200 - Athletic Fee	150022 - Softball	701001 - Non Teaching Salaried Exempt	91 - Athletics	160,456	160,890	434
		170200 - Athletic Fee	150022 - Softball	702200 - Longevity Pay	91 - Athletics	2,200	1,600	(600)
		170200 - Athletic Fee	150022 - Softball	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		170200 - Athletic Fee	150022 - Softball	710 - Travel Pool	91 - Athletics	99,500	134,500	35,000
		170200 - Athletic Fee	150022 - Softball	720 - O and M Pool	91 - Athletics	70,200	70,200	0
		170200 - Athletic Fee	150022 - Softball	750 - Utilities Pool	91 - Athletics	300	300	0
		<b>150022 - Softball</b>				<b>405,756</b>	<b>440,590</b>	<b>34,834</b>
150028	170200 - Athletic Fee		150028 - Tennis	701 - Fringe Benefits Pool	91 - Athletics	38,000	38,000	0
		170200 - Athletic Fee	150028 - Tennis	701001 - Non Teaching Salaried Exempt	91 - Athletics	72,000	72,000	0



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		170200 - Athletic Fee	150028 - Tennis	702200 - Longevity Pay	91 - Athletics	1,200	1,200	0
		170200 - Athletic Fee	150028 - Tennis	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0
		170200 - Athletic Fee	150028 - Tennis	710 - Travel Pool	91 - Athletics	40,000	65,000	25,000
		170200 - Athletic Fee	150028 - Tennis	720 - O and M Pool	91 - Athletics	29,800	29,800	0
		170200 - Athletic Fee	150028 - Tennis	750 - Utilities Pool	91 - Athletics	200	200	0
		<b>150028 - Tennis</b>				<b>189,300</b>	<b>214,300</b>	<b>25,000</b>
150029	170200 - Athletic Fee	150029 - Bowling	701 - Fringe Benefits Pool	91 - Athletics	26,000	26,000	0	
	170200 - Athletic Fee	150029 - Bowling	701001 - Non Teaching Salaried Exempt	91 - Athletics	85,500	85,500	0	
	170200 - Athletic Fee	150029 - Bowling	702200 - Longevity Pay	91 - Athletics	1,600	1,700	100	
	170200 - Athletic Fee	150029 - Bowling	703104 - Cell Phone and Auto (Athletics Only)	91 - Athletics	8,100	8,100	0	
	170200 - Athletic Fee	150029 - Bowling	710 - Travel Pool	91 - Athletics	60,000	60,000	0	
	170200 - Athletic Fee	150029 - Bowling	720 - O and M Pool	91 - Athletics	25,000	25,000	0	
	170200 - Athletic Fee	150029 - Bowling	750 - Utilities Pool	91 - Athletics	200	200	0	
		<b>150029 - Bowling</b>			<b>206,400</b>	<b>206,500</b>	<b>100</b>	
150030	170200 - Athletic Fee	150030 - Training	720 - O and M Pool	91 - Athletics	5,000	2,500	(2,500)	
		<b>150030 - Training</b>			<b>5,000</b>	<b>2,500</b>	<b>(2,500)</b>	
150032	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	720 - O and M Pool	91 - Athletics	0	2,300	2,300	
	170200 - Athletic Fee	150032 - Marketing and Promotions Ath	750 - Utilities Pool	91 - Athletics	0	700	700	
		<b>150032 - Marketing and Promotions Ath</b>			<b>0</b>	<b>3,000</b>	<b>3,000</b>	
150033	170200 - Athletic Fee	150033 - Purchased Utilities Athletic	750 - Utilities Pool	91 - Athletics	175,000	170,000	(5,000)	
		<b>150033 - Purchased Utilities Athletic</b>			<b>175,000</b>	<b>170,000</b>	<b>(5,000)</b>	
150035	170200 - Athletic Fee	150035 - Athletic Director Travel	710 - Travel Pool	91 - Athletics	7,500	7,500	0	
		<b>150035 - Athletic Director Travel</b>			<b>7,500</b>	<b>7,500</b>	<b>0</b>	
150038	170200 - Athletic Fee	150038 - Athletics Coliseum Bond	735 - Bond Payment Pool	91 - Athletics	125,000	125,000	0	
		<b>150038 - Athletics Coliseum Bond</b>			<b>125,000</b>	<b>125,000</b>	<b>0</b>	
150039	170200 - Athletic Fee	150039 - Athletics - Strength	720 - O and M Pool	91 - Athletics	5,000	5,000	0	
		<b>150039 - Athletics - Strength</b>			<b>5,000</b>	<b>5,000</b>	<b>0</b>	
610000	170200 - Athletic Fee	610000 - Budget	701 - Fringe Benefits Pool	91 - Athletics	24,024	24,024	0	
	170200 - Athletic Fee	610000 - Budget	701000 - Prof Administrative Employees	91 - Athletics	26,234	26,234	0	
	170200 - Athletic Fee	610000 - Budget	701001 - Non Teaching Salaried Exempt	91 - Athletics	73,872	74,592	720	
	170200 - Athletic Fee	610000 - Budget	702200 - Longevity Pay	91 - Athletics	3,840	0	(3,840)	
		<b>610000 - Budget</b>			<b>127,970</b>	<b>124,850</b>	<b>(3,120)</b>	
		<b>170200 - Athletic Fee</b>			<b>16,440,415</b>	<b>16,304,395</b>	<b>(136,020)</b>	
<b>180100</b>								
100000	180100 - Housing	100000 - Office of the President	720 - O and M Pool	90 - Auxiliary Services	39,670	39,670	0	
		<b>100000 - Office of the President</b>			<b>39,670</b>	<b>39,670</b>	<b>0</b>	
540000	180100 - Housing	540000 - Residence Life	701 - Fringe Benefits Pool	90 - Auxiliary Services	560,569	536,832	(23,737)	
	180100 - Housing	540000 - Residence Life	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	1,043,302	1,063,632	20,330	
	180100 - Housing	540000 - Residence Life	701400 - Student Employees	90 - Auxiliary Services	875,000	950,000	75,000	
	180100 - Housing	540000 - Residence Life	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	297,424	301,104	3,680	
	180100 - Housing	540000 - Residence Life	701900 - Compensatory Time	90 - Auxiliary Services	1,500	1,500	0	
	180100 - Housing	540000 - Residence Life	702100 - Overtime Pay	90 - Auxiliary Services	2,800	2,800	0	
	180100 - Housing	540000 - Residence Life	702200 - Longevity Pay	90 - Auxiliary Services	24,369	25,420	1,051	
	180100 - Housing	540000 - Residence Life	710 - Travel Pool	90 - Auxiliary Services	38,000	40,000	2,000	
	180100 - Housing	540000 - Residence Life	720 - O and M Pool	90 - Auxiliary Services	1,410,648	1,700,001	289,353	

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		180100 - Housing	540000 - Residence Life	750 - Utilities Pool	90 - Auxiliary Services	5,000	5,000	0
		180100 - Housing	540000 - Residence Life	770 - Capital Outlay Pool	90 - Auxiliary Services	24,539	1,189,334	1,164,795
<b>540000 - Residence Life</b>						<b>4,283,151</b>	<b>5,815,623</b>	<b>1,532,472</b>
540001	180100 - Housing		540001 - Housing Maintenance	701 - Fringe Benefits Pool	90 - Auxiliary Services	332,216	440,274	108,058
	180100 - Housing		540001 - Housing Maintenance	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	87,552	90,000	2,448
	180100 - Housing		540001 - Housing Maintenance	701400 - Student Employees	90 - Auxiliary Services	190,000	184,634	(5,366)
	180100 - Housing		540001 - Housing Maintenance	701500 - Classified Employees	90 - Auxiliary Services	93,261	211,008	117,747
	180100 - Housing		540001 - Housing Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	676,020	749,160	73,140
	180100 - Housing		540001 - Housing Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	66,186	60,000	(6,186)
	180100 - Housing		540001 - Housing Maintenance	702100 - Overtime Pay	90 - Auxiliary Services	66,186	96,000	29,814
	180100 - Housing		540001 - Housing Maintenance	702200 - Longevity Pay	90 - Auxiliary Services	19,300	18,000	(1,300)
	180100 - Housing		540001 - Housing Maintenance	710 - Travel Pool	90 - Auxiliary Services	15,200	12,000	(3,200)
	180100 - Housing		540001 - Housing Maintenance	720 - O and M Pool	90 - Auxiliary Services	898,919	935,387	36,468
	180100 - Housing		540001 - Housing Maintenance	750 - Utilities Pool	90 - Auxiliary Services	10,000	1,000	(9,000)
	180100 - Housing		540001 - Housing Maintenance	770 - Capital Outlay Pool	90 - Auxiliary Services	50,000	50,000	0
<b>540001 - Housing Maintenance</b>						<b>2,504,840</b>	<b>2,847,463</b>	<b>342,623</b>
540002	180100 - Housing		540002 - Housing Repairs and Renovation	770 - Capital Outlay Pool	90 - Auxiliary Services	630,021	630,000	(21)
<b>540002 - Housing Repairs and Renovation</b>						<b>630,021</b>	<b>630,000</b>	<b>(21)</b>
540003	180100 - Housing		540003 - Hsg Major Repairs and Renovation	720 - O and M Pool	90 - Auxiliary Services	690,000	402,797	(287,203)
	180100 - Housing		540003 - Hsg Major Repairs and Renovation	770 - Capital Outlay Pool	90 - Auxiliary Services	232,451	232,451	0
<b>540003 - Hsg Major Repairs and Renovation</b>						<b>922,451</b>	<b>635,248</b>	<b>(287,203)</b>
540004	180100 - Housing		540004 - Residence Halls Assoc	710 - Travel Pool	90 - Auxiliary Services	1,000	1,000	0
	180100 - Housing		540004 - Residence Halls Assoc	720 - O and M Pool	90 - Auxiliary Services	4,000	4,000	0
<b>540004 - Residence Halls Assoc</b>						<b>5,000</b>	<b>5,000</b>	<b>0</b>
540005	180100 - Housing		540005 - Housing Custodial 58 61	720 - O and M Pool	90 - Auxiliary Services	1,095,467	1,117,376	21,909
<b>540005 - Housing Custodial 58 61</b>						<b>1,095,467</b>	<b>1,117,376</b>	<b>21,909</b>
540008	180100 - Housing		540008 - Res Life Director State Travel	710 - Travel Pool	90 - Auxiliary Services	7,500	7,500	0
<b>540008 - Res Life Director State Travel</b>						<b>7,500</b>	<b>7,500</b>	<b>0</b>
540009	180100 - Housing		540009 - Residence Life Bond Payment	735 - Bond Payment Pool	90 - Auxiliary Services	1,001,750	1,003,500	1,750
<b>540009 - Residence Life Bond Payment</b>						<b>1,001,750</b>	<b>1,003,500</b>	<b>1,750</b>
540010	180100 - Housing		540010 - Residence Life Hall on 16th St	735 - Bond Payment Pool	90 - Auxiliary Services	1,053,350	1,053,850	500
<b>540010 - Residence Life Hall on 16th St</b>						<b>1,053,350</b>	<b>1,053,850</b>	<b>500</b>
540011	180100 - Housing		540011 - South Side Residential Hall	735 - Bond Payment Pool	90 - Auxiliary Services	3,462,744	3,459,744	(3,000)
<b>540011 - South Side Residential Hall</b>						<b>3,462,744</b>	<b>3,459,744</b>	<b>(3,000)</b>
540012	180100 - Housing		540012 - North Side Residential Hall	720 - O and M Pool	90 - Auxiliary Services	1,691,137	0	(1,691,137)
	180100 - Housing		540012 - North Side Residential Hall	735 - Bond Payment Pool	90 - Auxiliary Services	4,437,000	4,437,000	0
<b>540012 - North Side Residential Hall</b>						<b>6,128,137</b>	<b>4,437,000</b>	<b>(1,691,137)</b>
540014	180100 - Housing		540014 - Sycamore Apts	720 - O and M Pool	90 - Auxiliary Services	485,959	0	(485,959)
	180100 - Housing		540014 - Sycamore Apts	735 - Bond Payment Pool	90 - Auxiliary Services	1,514,000	1,514,000	0
<b>540014 - Sycamore Apts</b>						<b>1,999,959</b>	<b>1,514,000</b>	<b>(485,959)</b>
540015	180100 - Housing		540015 - Campus Edge - Res Life	720 - O and M Pool	90 - Auxiliary Services	0	1,249,728	1,249,728
	180100 - Housing		540015 - Campus Edge - Res Life	735 - Bond Payment Pool	90 - Auxiliary Services	0	690,000	690,000
<b>540015 - Campus Edge - Res Life</b>						<b>0</b>	<b>1,939,728</b>	<b>1,939,728</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
670004	180100 - Housing		670004 - Utilities Management	720 - O and M Pool	90 - Auxiliary Services	25,000	25,000	0
	180100 - Housing		670004 - Utilities Management	750 - Utilities Pool	90 - Auxiliary Services	1,975,000	1,975,000	0
<b>670004 - Utilities Management</b>						<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
670108	180100 - Housing		670108 - Facilities Fire Life Safety Service	701 - Fringe Benefits Pool	90 - Auxiliary Services	50,862	59,538	8,676
	180100 - Housing		670108 - Facilities Fire Life Safety Service	701500 - Classified Employees	90 - Auxiliary Services	0	2,862	2,862
	180100 - Housing		670108 - Facilities Fire Life Safety Service	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	131,544	161,028	29,484
	180100 - Housing		670108 - Facilities Fire Life Safety Service	701900 - Compensatory Time	90 - Auxiliary Services	12,723	3,000	(9,723)
	180100 - Housing		670108 - Facilities Fire Life Safety Service	702100 - Overtime Pay	90 - Auxiliary Services	12,723	10,000	(2,723)
	180100 - Housing		670108 - Facilities Fire Life Safety Service	702200 - Longevity Pay	90 - Auxiliary Services	2,960	2,100	(860)
<b>670108 - Facilities Fire Life Safety Service</b>						<b>210,812</b>	<b>238,528</b>	<b>27,716</b>
690000	180100 - Housing		690000 - Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	110,826	34,386	(76,440)
	180100 - Housing		690000 - Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	6,755	6,755	0
	180100 - Housing		690000 - Public Safety Services	701500 - Classified Employees	90 - Auxiliary Services	7,269	0	(7,269)
	180100 - Housing		690000 - Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	307,414	101,136	(206,278)
	180100 - Housing		690000 - Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	4,360	2,620	(1,740)
	180100 - Housing		690000 - Public Safety Services	702200 - Longevity Pay	90 - Auxiliary Services	1,740	0	(1,740)
<b>690000 - Public Safety Services</b>						<b>438,364</b>	<b>144,897</b>	<b>(293,467)</b>
690001	180100 - Housing		690001 - Hazardous Duty Security	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	72,020	72,020
	180100 - Housing		690001 - Hazardous Duty Security	701500 - Classified Employees	90 - Auxiliary Services	0	2,122	2,122
	180100 - Housing		690001 - Hazardous Duty Security	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	211,824	211,824
	180100 - Housing		690001 - Hazardous Duty Security	702000 - Hazardous Duty Pay	90 - Auxiliary Services	0	5,920	5,920
<b>690001 - Hazardous Duty Security</b>						<b>0</b>	<b>291,886</b>	<b>291,886</b>
700000	180100 - Housing		700000 - Office of Student Affairs	701 - Fringe Benefits Pool	50 - Student Services	0	28,321	28,321
	180100 - Housing		700000 - Office of Student Affairs	701001 - Non Teaching Salaried Exempt	50 - Student Services	0	81,420	81,420
<b>700000 - Office of Student Affairs</b>						<b>0</b>	<b>109,741</b>	<b>109,741</b>
<b>180100 - Housing</b>						<b>25,783,216</b>	<b>27,290,754</b>	<b>1,507,538</b>
<b>180102</b>								
600000	180102 - Real Estate Rental		600000 - Office of Finance and Operations	720 - O and M Pool	90 - Auxiliary Services	134,518	0	(134,518)
<b>600000 - Office of Finance and Operations</b>						<b>134,518</b>	<b>0</b>	<b>(134,518)</b>
600078	180102 - Real Estate Rental		600078 - Financial Plaza Bldg Bond	735 - Bond Payment Pool	90 - Auxiliary Services	251,665	251,665	0
<b>600078 - Financial Plaza Bldg Bond</b>						<b>251,665</b>	<b>251,665</b>	<b>0</b>
600200	180102 - Real Estate Rental		600200 - Family Faith Church Property	720 - O and M Pool	90 - Auxiliary Services	10,000	123,600	113,600
<b>600200 - Family Faith Church Property</b>						<b>10,000</b>	<b>123,600</b>	<b>113,600</b>
600201	180102 - Real Estate Rental		600201 - 1938 Sam Houston Ave (Fancy Donuts)	720 - O and M Pool	90 - Auxiliary Services	10,000	17,400	7,400
<b>600201 - 1938 Sam Houston Ave (Fancy Donuts)</b>						<b>10,000</b>	<b>17,400</b>	<b>7,400</b>
600202	180102 - Real Estate Rental		600202 - 2002 Sam Houston Ave (Tipsy Tios)	720 - O and M Pool	90 - Auxiliary Services	10,000	60,000	50,000
<b>600202 - 2002 Sam Houston Ave (Tipsy Tios)</b>						<b>10,000</b>	<b>60,000</b>	<b>50,000</b>
600203	180102 - Real Estate Rental		600203 - 1932 Sam Houston Ave (Toasted)	720 - O and M Pool	90 - Auxiliary Services	10,000	21,600	11,600
<b>600203 - 1932 Sam Houston Ave (Toasted)</b>						<b>10,000</b>	<b>21,600</b>	<b>11,600</b>
600204	180102 - Real Estate Rental		600204 - Subway	720 - O and M Pool	90 - Auxiliary Services	10,000	22,500	12,500
<b>600204 - Subway</b>						<b>10,000</b>	<b>22,500</b>	<b>12,500</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
	600205	180102 - Real Estate Rental	600205 - 901 Normal Park	720 - O and M Pool	90 - Auxiliary Services	100,000	114,780	14,780
		<b>600205 - 901 Normal Park</b>				<b>100,000</b>	<b>114,780</b>	<b>14,780</b>
	<b>180102 - Real Estate Rental</b>					<b>536,183</b>	<b>611,545</b>	<b>75,362</b>
<b>180200</b>								
	600005	180200 - Dining	600005 - Univ Dining Facility Bond Pmt	735 - Bond Payment Pool	90 - Auxiliary Services	230,500	230,500	0
		<b>600005 - Univ Dining Facility Bond Pmt</b>				<b>230,500</b>	<b>230,500</b>	<b>0</b>
	600075	180200 - Dining	600075 - South Side Dining Hall	735 - Bond Payment Pool	90 - Auxiliary Services	356,850	356,850	0
		<b>600075 - South Side Dining Hall</b>				<b>356,850</b>	<b>356,850</b>	<b>0</b>
	610000	180200 - Dining	610000 - Budget	701 - Fringe Benefits Pool	60 - Institutional Support	8,000	8,000	0
		<b>610000 - Budget</b>				<b>8,000</b>	<b>8,000</b>	<b>0</b>
	650000	180200 - Dining	650000 - Cross-Divisional Initiatives	720 - O and M Pool	91 - Athletics	493,000	493,000	0
		<b>650000 - Cross-Divisional Initiatives</b>				<b>493,000</b>	<b>493,000</b>	<b>0</b>
	670004	180200 - Dining	670004 - Utilities Management	720 - O and M Pool	90 - Auxiliary Services	10,000	10,000	0
		180200 - Dining	670004 - Utilities Management	750 - Utilities Pool	90 - Auxiliary Services	674,950	674,950	0
		<b>670004 - Utilities Management</b>				<b>684,950</b>	<b>684,950</b>	<b>0</b>
	670012	180200 - Dining	670012 - Maintenance UFS	701 - Fringe Benefits Pool	90 - Auxiliary Services	34,654	34,960	306
		180200 - Dining	670012 - Maintenance UFS	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	97,803	98,760	957
		180200 - Dining	670012 - Maintenance UFS	701900 - Compensatory Time	90 - Auxiliary Services	1,000	1,000	0
		180200 - Dining	670012 - Maintenance UFS	702100 - Overtime Pay	90 - Auxiliary Services	1,000	1,000	0
		180200 - Dining	670012 - Maintenance UFS	702200 - Longevity Pay	90 - Auxiliary Services	5,040	5,000	(40)
		180200 - Dining	670012 - Maintenance UFS	720 - O and M Pool	90 - Auxiliary Services	220,659	220,699	40
		<b>670012 - Maintenance UFS</b>				<b>360,156</b>	<b>361,419</b>	<b>1,263</b>
	691000	180200 - Dining	691000 - Hospitality and Auxiliary Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	22,781	22,782	1
		180200 - Dining	691000 - Hospitality and Auxiliary Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	70,000	93,004	23,004
		180200 - Dining	691000 - Hospitality and Auxiliary Services	701400 - Student Employees	90 - Auxiliary Services	10,000	10,000	0
		180200 - Dining	691000 - Hospitality and Auxiliary Services	702200 - Longevity Pay	90 - Auxiliary Services	720	1,221	501
		<b>691000 - Hospitality and Auxiliary Services</b>				<b>103,501</b>	<b>127,007</b>	<b>23,506</b>
	691002	180200 - Dining	691002 - Aramark Meal Contract	720 - O and M Pool	90 - Auxiliary Services	10,839,996	14,265,996	3,426,000
		<b>691002 - Aramark Meal Contract</b>				<b>10,839,996</b>	<b>14,265,996</b>	<b>3,426,000</b>
	691003	180200 - Dining	691003 - Bearkat Express	720 - O and M Pool	90 - Auxiliary Services	75,000	75,000	0
		<b>691003 - Bearkat Express</b>				<b>75,000</b>	<b>75,000</b>	<b>0</b>
	691004	180200 - Dining	691004 - Dining Equipment Maintenance	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0
		<b>691004 - Dining Equipment Maintenance</b>				<b>100,000</b>	<b>100,000</b>	<b>0</b>
	691005	180200 - Dining	691005 - Dining Program Enhancement	720 - O and M Pool	90 - Auxiliary Services	40,000	40,000	0
		180200 - Dining	691005 - Dining Program Enhancement	770 - Capital Outlay Pool	90 - Auxiliary Services	40,000	40,000	0
		<b>691005 - Dining Program Enhancement</b>				<b>80,000</b>	<b>80,000</b>	<b>0</b>
	691007	180200 - Dining	691007 - Dining Administration	710 - Travel Pool	90 - Auxiliary Services	2,000	2,000	0
		180200 - Dining	691007 - Dining Administration	720 - O and M Pool	90 - Auxiliary Services	11,047	9,278	(1,769)
		<b>691007 - Dining Administration</b>				<b>13,047</b>	<b>11,278</b>	<b>(1,769)</b>
	<b>180200 - Dining</b>					<b>13,345,000</b>	<b>16,794,000</b>	<b>3,449,000</b>

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<b>180201</b>								
	691001	180201 - Aramark Concessions	691001 - Aramark Concessions	720 - O and M Pool	90 - Auxiliary Services	90,000	100,000	10,000
		<b>691001 - Aramark Concessions</b>				<b>90,000</b>	<b>100,000</b>	<b>10,000</b>
<b>180201 - Aramark Concessions</b>						<b>90,000</b>	<b>100,000</b>	<b>10,000</b>
<b>180203</b>								
	100006	180203 - Building Rentals	100006 - Austin Hall Rental	720 - O and M Pool	90 - Auxiliary Services	0	1,000	1,000
		<b>100006 - Austin Hall Rental</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>
	100007	180203 - Building Rentals	100007 - Peabody Rental	720 - O and M Pool	90 - Auxiliary Services	0	2,000	2,000
		<b>100007 - Peabody Rental</b>				<b>0</b>	<b>2,000</b>	<b>2,000</b>
	100008	180203 - Building Rentals	100008 - Gibbs Ranch Conference Rental	720 - O and M Pool	90 - Auxiliary Services	0	500	500
		<b>100008 - Gibbs Ranch Conference Rental</b>				<b>0</b>	<b>500</b>	<b>500</b>
<b>180203 - Building Rentals</b>						<b>0</b>	<b>3,500</b>	<b>3,500</b>
<b>180300</b>								
	600079	180300 - Vending	600079 - Coliseum Renovation Bond	735 - Bond Payment Pool	90 - Auxiliary Services	300,000	300,000	0
		<b>600079 - Coliseum Renovation Bond</b>				<b>300,000</b>	<b>300,000</b>	<b>0</b>
	612000	180300 - Vending	612000 - Vending	720 - O and M Pool	90 - Auxiliary Services	59,000	59,000	0
		<b>612000 - Vending</b>				<b>59,000</b>	<b>59,000</b>	<b>0</b>
<b>180300 - Vending</b>						<b>359,000</b>	<b>359,000</b>	<b>0</b>
<b>180401</b>								
	711006	180401 - Coliseum	711006 - Coliseum	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	48,000	48,000
		180401 - Coliseum	711006 - Coliseum	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	117,016	117,016
		180401 - Coliseum	711006 - Coliseum	701400 - Student Employees	90 - Auxiliary Services	0	55,000	55,000
		180401 - Coliseum	711006 - Coliseum	701402 - Graduate Assistant Non Teaching	90 - Auxiliary Services	0	9,000	9,000
		180401 - Coliseum	711006 - Coliseum	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	43,536	43,536
		180401 - Coliseum	711006 - Coliseum	702200 - Longevity Pay	90 - Auxiliary Services	0	5,520	5,520
		180401 - Coliseum	711006 - Coliseum	710 - Travel Pool	90 - Auxiliary Services	0	1,000	1,000
		180401 - Coliseum	711006 - Coliseum	720 - O and M Pool	90 - Auxiliary Services	0	1,928	1,928
		<b>711006 - Coliseum</b>				<b>0</b>	<b>281,000</b>	<b>281,000</b>
<b>180401 - Coliseum</b>						<b>0</b>	<b>281,000</b>	<b>281,000</b>
<b>180601</b>								
	750007	180601 - Dental Service Income	750007 - Medical Services	720 - O and M Pool	90 - Auxiliary Services	2,000	0	(2,000)
		<b>750007 - Medical Services</b>				<b>2,000</b>	<b>0</b>	<b>(2,000)</b>
	750016	180601 - Dental Service Income	750016 - Elevate	720 - O and M Pool	90 - Auxiliary Services	5,000	0	(5,000)
		<b>750016 - Elevate</b>				<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
<b>180601 - Dental Service Income</b>						<b>7,000</b>	<b>0</b>	<b>(7,000)</b>
<b>180605</b>								
	730003	180605 - OneCard Replacement fee	730003 - SAS - OneCard Replacement	720 - O and M Pool	90 - Auxiliary Services	28,000	28,000	0
		<b>730003 - SAS - OneCard Replacement</b>				<b>28,000</b>	<b>28,000</b>	<b>0</b>
<b>180605 - OneCard Replacement fee</b>						<b>28,000</b>	<b>28,000</b>	<b>0</b>
<b>180900</b>								
	236001	180900 - Graduate School Banking	236001 - Graduate School Of Banking	720 - O and M Pool	90 - Auxiliary Services	9,000	19,000	10,000
		180900 - Graduate School Banking	236001 - Graduate School Of Banking	760 - Scholarship Pool	80 - Scholarship and Fellowships	1,000	1,000	0
		<b>236001 - Graduate School Of Banking</b>				<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
<b>180900 - Graduate School Banking</b>						<b>10,000</b>	<b>20,000</b>	<b>10,000</b>

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<b>181000</b>								
	711000	181000 - Recreational Sports Athletics	711000 - Campus Recreation	720 - O and M Pool	90 - Auxiliary Services	1,000	0	(1,000)
		<b>711000 - Campus Recreation</b>				<b>1,000</b>	<b>0</b>	<b>(1,000)</b>
	711006	181000 - Recreational Sports Athletics	711006 - Coliseum	720 - O and M Pool	90 - Auxiliary Services	0	16,000	16,000
		<b>711006 - Coliseum</b>				<b>0</b>	<b>16,000</b>	<b>16,000</b>
		<b>181000 - Recreational Sports Athletics</b>				<b>1,000</b>	<b>16,000</b>	<b>15,000</b>
<b>181100</b>								
	241000	181100 - University Hotel	241000 - College of Criminal Justice	701 - Fringe Benefits Pool	90 - Auxiliary Services	29,335	22,644	(6,691)
		181100 - University Hotel	241000 - College of Criminal Justice	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	92,035	75,000	(17,035)
		181100 - University Hotel	241000 - College of Criminal Justice	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	13,398	0	(13,398)
		181100 - University Hotel	241000 - College of Criminal Justice	702200 - Longevity Pay	90 - Auxiliary Services	1,100	480	(620)
		181100 - University Hotel	241000 - College of Criminal Justice	720 - O and M Pool	90 - Auxiliary Services	13,380	0	(13,380)
		<b>241000 - College of Criminal Justice</b>				<b>149,248</b>	<b>98,124</b>	<b>(51,124)</b>
	245000	181100 - University Hotel	245000 - University Hotel	701 - Fringe Benefits Pool	90 - Auxiliary Services	105,462	106,147	685
		181100 - University Hotel	245000 - University Hotel	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	96,000	96,948	948
		181100 - University Hotel	245000 - University Hotel	701400 - Student Employees	90 - Auxiliary Services	126,520	126,520	0
		181100 - University Hotel	245000 - University Hotel	701500 - Classified Employees	90 - Auxiliary Services	3,552	1,151	(2,401)
		181100 - University Hotel	245000 - University Hotel	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	76,680	77,448	768
		181100 - University Hotel	245000 - University Hotel	702200 - Longevity Pay	90 - Auxiliary Services	5,100	5,100	0
		181100 - University Hotel	245000 - University Hotel	703100 - Emoluments and Allowances	90 - Auxiliary Services	0	900	900
		181100 - University Hotel	245000 - University Hotel	710 - Travel Pool	90 - Auxiliary Services	5,000	5,000	0
		181100 - University Hotel	245000 - University Hotel	720 - O and M Pool	90 - Auxiliary Services	326,838	377,062	50,224
		181100 - University Hotel	245000 - University Hotel	750 - Utilities Pool	90 - Auxiliary Services	600	600	0
		181100 - University Hotel	245000 - University Hotel	770 - Capital Outlay Pool	90 - Auxiliary Services	5,000	5,000	0
		<b>245000 - University Hotel</b>				<b>750,752</b>	<b>801,876</b>	<b>51,124</b>
	245001	181100 - University Hotel	245001 - Purchased Utilities Hotel	720 - O and M Pool	90 - Auxiliary Services	20,000	20,000	0
		181100 - University Hotel	245001 - Purchased Utilities Hotel	750 - Utilities Pool	90 - Auxiliary Services	60,000	60,000	0
		<b>245001 - Purchased Utilities Hotel</b>				<b>80,000</b>	<b>80,000</b>	<b>0</b>
	245002	181100 - University Hotel	245002 - University Hotel Renovations	720 - O and M Pool	90 - Auxiliary Services	20,000	20,000	0
		<b>245002 - University Hotel Renovations</b>				<b>20,000</b>	<b>20,000</b>	<b>0</b>
		<b>181100 - University Hotel</b>				<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>181200</b>								
	260010	181200 - Center for Professional Develop	260010 - SH Center for Prof Development	701400 - Student Employees	90 - Auxiliary Services	23,000	23,000	0
		181200 - Center for Professional Develop	260010 - SH Center for Prof Development	720 - O and M Pool	90 - Auxiliary Services	24,000	24,000	0
		181200 - Center for Professional Develop	260010 - SH Center for Prof Development	760 - Scholarship Pool	90 - Auxiliary Services	8,000	8,000	0
		<b>260010 - SH Center for Prof Development</b>				<b>55,000</b>	<b>55,000</b>	<b>0</b>
		<b>181200 - Center for Professional Develop</b>				<b>55,000</b>	<b>55,000</b>	<b>0</b>
<b>181300</b>								
	432000	181300 - Continuing Education	432000 - Continuing Education	701 - Fringe Benefits Pool	90 - Auxiliary Services	20,000	20,000	0
		181300 - Continuing Education	432000 - Continuing Education	720 - O and M Pool	90 - Auxiliary Services	5,000	5,000	0
		<b>432000 - Continuing Education</b>				<b>25,000</b>	<b>25,000</b>	<b>0</b>
		<b>181300 - Continuing Education</b>				<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>181312</b>								
	240300	181312 - Online Professional Learning-CICA	240300 - Center for Intel. & Crime Analysis	710 - Travel Pool	90 - Auxiliary Services	0	5,000	5,000

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		181312 - Online Professional Learning-CICA	240300 - Center for Intel. & Crime Analysis	720 - O and M Pool	90 - Auxiliary Services	0	20,000	20,000
		<b>240300 - Center for Intel. &amp; Crime Analysis</b>				<b>0</b>	<b>25,000</b>	<b>25,000</b>
		<b>181312 - Online Professional Learning-CICA</b>				<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>181400</b>								
	505000	181400 - Diplomas and Transcripts	505000 - Strategic Enrollment & Innovation	720 - O and M Pool	50 - Student Services	0	142,000	142,000
		<b>505000 - Strategic Enrollment &amp; Innovation</b>				<b>0</b>	<b>142,000</b>	<b>142,000</b>
	530000	181400 - Diplomas and Transcripts	530000 - Registrar	701 - Fringe Benefits Pool	90 - Auxiliary Services	95,000	94,785	(215)
		181400 - Diplomas and Transcripts	530000 - Registrar	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	52,512	53,016	504
		181400 - Diplomas and Transcripts	530000 - Registrar	701400 - Student Employees	90 - Auxiliary Services	25,000	25,000	0
		181400 - Diplomas and Transcripts	530000 - Registrar	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	217,499	221,723	4,224
		181400 - Diplomas and Transcripts	530000 - Registrar	702200 - Longevity Pay	90 - Auxiliary Services	2,360	3,380	1,020
		181400 - Diplomas and Transcripts	530000 - Registrar	710 - Travel Pool	90 - Auxiliary Services	16,500	16,500	0
		181400 - Diplomas and Transcripts	530000 - Registrar	720 - O and M Pool	90 - Auxiliary Services	80,537	74,312	(6,225)
		181400 - Diplomas and Transcripts	530000 - Registrar	750 - Utilities Pool	90 - Auxiliary Services	1,850	1,850	0
		<b>530000 - Registrar</b>				<b>491,258</b>	<b>490,566</b>	<b>(692)</b>
	530002	181400 - Diplomas and Transcripts	530002 - Veterans Benefits Processing	701 - Fringe Benefits Pool	90 - Auxiliary Services	14,416	15,194	778
		181400 - Diplomas and Transcripts	530002 - Veterans Benefits Processing	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	43,608	44,040	432
		181400 - Diplomas and Transcripts	530002 - Veterans Benefits Processing	702200 - Longevity Pay	90 - Auxiliary Services	0	200	200
		181400 - Diplomas and Transcripts	530002 - Veterans Benefits Processing	720 - O and M Pool	90 - Auxiliary Services	718	0	(718)
		<b>530002 - Veterans Benefits Processing</b>				<b>58,742</b>	<b>59,434</b>	<b>692</b>
		<b>181400 - Diplomas and Transcripts</b>				<b>550,000</b>	<b>692,000</b>	<b>142,000</b>
<b>181600</b>								
	614000	181600 - Post Office	614000 - Mail Services	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
		<b>614000 - Mail Services</b>				<b>2,000</b>	<b>2,000</b>	<b>0</b>
		<b>181600 - Post Office</b>				<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>181900</b>								
	235001	181900 - Bearkat Course	235001 - Bearkat Course	701 - Fringe Benefits Pool	90 - Auxiliary Services	126,276	127,416	1,140
		181900 - Bearkat Course	235001 - Bearkat Course	701000 - Prof Administrative Employees	90 - Auxiliary Services	17,112	0	(17,112)
		181900 - Bearkat Course	235001 - Bearkat Course	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	110,880	111,984	1,104
		181900 - Bearkat Course	235001 - Bearkat Course	701400 - Student Employees	90 - Auxiliary Services	95,000	85,000	(10,000)
		181900 - Bearkat Course	235001 - Bearkat Course	701500 - Classified Employees	90 - Auxiliary Services	0	3,748	3,748
		181900 - Bearkat Course	235001 - Bearkat Course	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	172,704	210,396	37,692
		181900 - Bearkat Course	235001 - Bearkat Course	702200 - Longevity Pay	90 - Auxiliary Services	7,920	7,920	0
		181900 - Bearkat Course	235001 - Bearkat Course	720 - O and M Pool	90 - Auxiliary Services	335,108	318,536	(16,572)
		181900 - Bearkat Course	235001 - Bearkat Course	750 - Utilities Pool	90 - Auxiliary Services	25,000	25,000	0
		181900 - Bearkat Course	235001 - Bearkat Course	770 - Capital Outlay Pool	90 - Auxiliary Services	10,000	310,000	300,000
		<b>235001 - Bearkat Course</b>				<b>900,000</b>	<b>1,200,000</b>	<b>300,000</b>
		<b>181900 - Bearkat Course</b>				<b>900,000</b>	<b>1,200,000</b>	<b>300,000</b>
<b>182000</b>								
	510000	182000 - SHSU Freshman Orientation	510000 - Financial Aid	701400 - Student Employees	90 - Auxiliary Services	7,500	0	(7,500)
		182000 - SHSU Freshman Orientation	510000 - Financial Aid	720 - O and M Pool	90 - Auxiliary Services	15,000	0	(15,000)
		<b>510000 - Financial Aid</b>				<b>22,500</b>	<b>0</b>	<b>(22,500)</b>
	513000	182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	701 - Fringe Benefits Pool	90 - Auxiliary Services	16,750	18,023	1,273
		182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	50,016	0	(50,016)
		182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	701400 - Student Employees	90 - Auxiliary Services	62,000	62,000	0
		182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	42,408	42,408
		182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	702200 - Longevity Pay	90 - Auxiliary Services	460	300	(160)
		182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	710 - Travel Pool	90 - Auxiliary Services	20,000	20,000	0

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		182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	720 - O and M Pool	90 - Auxiliary Services	210,335	210,335	0
		182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	750 - Utilities Pool	90 - Auxiliary Services	296	296	0
		182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	760 - Scholarship Pool	80 - Scholarship and Fellowships	500	500	0
		182000 - SHSU Freshman Orientation	513000 - Bearkat Orientation	770 - Capital Outlay Pool	90 - Auxiliary Services	167,143	196,138	28,995
		<b>513000 - Bearkat Orientation</b>				<b>527,500</b>	<b>550,000</b>	<b>22,500</b>
<b>182000 - SHSU Freshman Orientation</b>						<b>550,000</b>	<b>550,000</b>	<b>0</b>
<b>182100</b>								
	840000	182100 - Museum Store	840000 - Museum	701400 - Student Employees	90 - Auxiliary Services	13,000	13,000	0
		182100 - Museum Store	840000 - Museum	720 - O and M Pool	90 - Auxiliary Services	35,000	35,000	0
		<b>840000 - Museum</b>				<b>48,000</b>	<b>48,000</b>	<b>0</b>
<b>182100 - Museum Store</b>						<b>48,000</b>	<b>48,000</b>	<b>0</b>
<b>182300</b>								
	631000	182300 - Surplus and Scrap Metal Sales	631000 - Property	701400 - Student Employees	90 - Auxiliary Services	20,000	20,000	0
		182300 - Surplus and Scrap Metal Sales	631000 - Property	710 - Travel Pool	90 - Auxiliary Services	2,000	2,000	0
		182300 - Surplus and Scrap Metal Sales	631000 - Property	720 - O and M Pool	90 - Auxiliary Services	22,500	27,500	5,000
		182300 - Surplus and Scrap Metal Sales	631000 - Property	750 - Utilities Pool	90 - Auxiliary Services	500	500	0
		<b>631000 - Property</b>				<b>45,000</b>	<b>50,000</b>	<b>5,000</b>
<b>182300 - Surplus and Scrap Metal Sales</b>						<b>45,000</b>	<b>50,000</b>	<b>5,000</b>
<b>182405</b>								
	456000	182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	52,071	51,045	(1,026)
		182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	162,720	66,816	(95,904)
		182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	92,700	92,700
		182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	702200 - Longevity Pay	90 - Auxiliary Services	280	1,260	980
		182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	710 - Travel Pool	90 - Auxiliary Services	5,000	7,000	2,000
		182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	720 - O and M Pool	90 - Auxiliary Services	29,929	31,179	1,250
		182405 - TSUS Shared Services	456000 - SHSU Delta Shared Services	810000 - Mandatory Transfer In	90 - Auxiliary Services	(250,000)	(250,000)	0
		<b>456000 - SHSU Delta Shared Services</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>182405 - TSUS Shared Services</b>						<b>0</b>	<b>0</b>	<b>0</b>
<b>182700</b>								
	236001	182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	710 - Travel Pool	90 - Auxiliary Services	4,000	4,000	0
		182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	720 - O and M Pool	90 - Auxiliary Services	55,800	85,800	30,000
		182700 - Smith Hutson Banking	236001 - Graduate School Of Banking	750 - Utilities Pool	90 - Auxiliary Services	200	200	0
		<b>236001 - Graduate School Of Banking</b>				<b>60,000</b>	<b>90,000</b>	<b>30,000</b>
<b>182700 - Smith Hutson Banking</b>						<b>60,000</b>	<b>90,000</b>	<b>30,000</b>
<b>182800</b>								
	417000	182800 - Testing Center	417000 - Testing Center	701 - Fringe Benefits Pool	90 - Auxiliary Services	31,000	40,693	9,693
		182800 - Testing Center	417000 - Testing Center	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	45,576	45,576
		182800 - Testing Center	417000 - Testing Center	701500 - Classified Employees	90 - Auxiliary Services	28,118	28,118	0
		182800 - Testing Center	417000 - Testing Center	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	88,944	44,256	(44,688)
		182800 - Testing Center	417000 - Testing Center	702200 - Longevity Pay	90 - Auxiliary Services	860	1,060	200
		182800 - Testing Center	417000 - Testing Center	710 - Travel Pool	90 - Auxiliary Services	3,000	3,000	0
		182800 - Testing Center	417000 - Testing Center	720 - O and M Pool	90 - Auxiliary Services	62,282	7,001	(55,281)
		182800 - Testing Center	417000 - Testing Center	750 - Utilities Pool	90 - Auxiliary Services	296	296	0
		<b>417000 - Testing Center</b>				<b>214,500</b>	<b>170,000</b>	<b>(44,500)</b>
<b>182800 - Testing Center</b>						<b>214,500</b>	<b>170,000</b>	<b>(44,500)</b>



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<b>182900</b>								
	223004	182900 - Music Camps	223004 - Music Camps	720 - O and M Pool	90 - Auxiliary Services	142,000	200,000	58,000
		<b>223004 - Music Camps</b>				<b>142,000</b>	<b>200,000</b>	<b>58,000</b>
		<b>182900 - Music Camps</b>				<b>142,000</b>	<b>200,000</b>	<b>58,000</b>
<b>183000</b>								
	283000	183000 - Dietetic Internship Program	283000 - Dept of Human Sciences	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
		<b>283000 - Dept of Human Sciences</b>				<b>2,000</b>	<b>2,000</b>	<b>0</b>
		<b>183000 - Dietetic Internship Program</b>				<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>183100</b>								
	470001	183100 - Xerox Machine Library	470001 - Library Exp and Equipment	720 - O and M Pool	90 - Auxiliary Services	2,000	2,000	0
		183100 - Xerox Machine Library	470001 - Library Exp and Equipment	770 - Capital Outlay Pool	90 - Auxiliary Services	8,000	8,000	0
		<b>470001 - Library Exp and Equipment</b>				<b>10,000</b>	<b>10,000</b>	<b>0</b>
	470010	183100 - Xerox Machine Library	470010 - Copy Services Exp and Equip	720 - O and M Pool	90 - Auxiliary Services	20,000	20,000	0
		<b>470010 - Copy Services Exp and Equip</b>				<b>20,000</b>	<b>20,000</b>	<b>0</b>
		<b>183100 - Xerox Machine Library</b>				<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>183600</b>								
	201000	183600 - Agriculture Annual Judging	201000 - School of Agricultural Sciences	720 - O and M Pool	90 - Auxiliary Services	6,000	6,000	0
		<b>201000 - School of Agricultural Sciences</b>				<b>6,000</b>	<b>6,000</b>	<b>0</b>
		<b>183600 - Agriculture Annual Judging</b>				<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>183703</b>								
	201007	183703 - Rodeo Ticket Sales	201007 - Rodeo Activities	720 - O and M Pool	90 - Auxiliary Services	0	20,000	20,000
		<b>201007 - Rodeo Activities</b>				<b>0</b>	<b>20,000</b>	<b>20,000</b>
		<b>183703 - Rodeo Ticket Sales</b>				<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>183704</b>								
	201002	183704 - Beef Sales	201002 - University Farm	720 - O and M Pool	90 - Auxiliary Services	0	50,000	50,000
		<b>201002 - University Farm</b>				<b>0</b>	<b>50,000</b>	<b>50,000</b>
		<b>183704 - Beef Sales</b>				<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>183800</b>								
	262000	183800 - School Administration Workshop	262000 - Dept of Educational Leadership	720 - O and M Pool	90 - Auxiliary Services	7,500	7,500	0
		<b>262000 - Dept of Educational Leadership</b>				<b>7,500</b>	<b>7,500</b>	<b>0</b>
		<b>183800 - School Administration Workshop</b>				<b>7,500</b>	<b>7,500</b>	<b>0</b>
<b>184300</b>								
	810000	184300 - Office of Alumni Relations	810000 - Alumni Relations	701 - Fringe Benefits Pool	90 - Auxiliary Services	97,338	58,185	(39,153)
		184300 - Office of Alumni Relations	810000 - Alumni Relations	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	126,743	0	(126,743)
		184300 - Office of Alumni Relations	810000 - Alumni Relations	701400 - Student Employees	90 - Auxiliary Services	17,000	17,000	0
		184300 - Office of Alumni Relations	810000 - Alumni Relations	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	191,640	190,114	(1,526)
		184300 - Office of Alumni Relations	810000 - Alumni Relations	702200 - Longevity Pay	90 - Auxiliary Services	5,040	2,740	(2,300)
		184300 - Office of Alumni Relations	810000 - Alumni Relations	710 - Travel Pool	90 - Auxiliary Services	20,000	20,000	0
		184300 - Office of Alumni Relations	810000 - Alumni Relations	720 - O and M Pool	90 - Auxiliary Services	41,639	211,361	169,722
		184300 - Office of Alumni Relations	810000 - Alumni Relations	750 - Utilities Pool	90 - Auxiliary Services	600	600	0
		<b>810000 - Alumni Relations</b>				<b>500,000</b>	<b>500,000</b>	<b>0</b>
		<b>184300 - Office of Alumni Relations</b>				<b>500,000</b>	<b>500,000</b>	<b>0</b>

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<b>184400</b>								
	240000	184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701 - Fringe Benefits Pool	92 - Auxiliary Other	500	500	0
		184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	701400 - Student Employees	92 - Auxiliary Other	10,000	10,000	0
		184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	710 - Travel Pool	92 - Auxiliary Other	1,000	1,000	0
		184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	720 - O and M Pool	92 - Auxiliary Other	28,000	23,000	(5,000)
		184400 - CJ Summer Camps	240000 - COCJ Office of the Dean	760 - Scholarship Pool	92 - Auxiliary Other	5,500	5,500	0
		<b>240000 - COCJ Office of the Dean</b>				<b>45,000</b>	<b>40,000</b>	<b>(5,000)</b>
<b>184400 - CJ Summer Camps</b>						<b>45,000</b>	<b>40,000</b>	<b>(5,000)</b>
<b>184500</b>								
	132001	184500 - Sam Houston Press	132001 - IMC - Production	720 - O and M Pool	60 - Institutional Support	350,000	350,000	0
		<b>132001 - IMC - Production</b>				<b>350,000</b>	<b>350,000</b>	<b>0</b>
<b>184500 - Sam Houston Press</b>						<b>350,000</b>	<b>350,000</b>	<b>0</b>
<b>184700</b>								
	670007	184700 - Public Safety Services	670007 - Parking Renovations and New Lot	770 - Capital Outlay Pool	90 - Auxiliary Services	100,000	100,000	0
		<b>670007 - Parking Renovations and New Lot</b>				<b>100,000</b>	<b>100,000</b>	<b>0</b>
	670009	184700 - Public Safety Services	670009 - Parking Maintenance	701 - Fringe Benefits Pool	90 - Auxiliary Services	28,648	28,718	70
		184700 - Public Safety Services	670009 - Parking Maintenance	701400 - Student Employees	90 - Auxiliary Services	7,600	7,600	0
		184700 - Public Safety Services	670009 - Parking Maintenance	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	42,648	42,864	216
		184700 - Public Safety Services	670009 - Parking Maintenance	701900 - Compensatory Time	90 - Auxiliary Services	500	500	0
		184700 - Public Safety Services	670009 - Parking Maintenance	702100 - Overtime Pay	90 - Auxiliary Services	500	500	0
		184700 - Public Safety Services	670009 - Parking Maintenance	720 - O and M Pool	90 - Auxiliary Services	40,379	40,093	(286)
		<b>670009 - Parking Maintenance</b>				<b>120,275</b>	<b>120,275</b>	<b>0</b>
	690000	184700 - Public Safety Services	690000 - Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	61,090	61,090
		184700 - Public Safety Services	690000 - Public Safety Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	106,968	106,968
		184700 - Public Safety Services	690000 - Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	0	2,400	2,400
		184700 - Public Safety Services	690000 - Public Safety Services	770 - Capital Outlay Pool	90 - Auxiliary Services	0	30,000	30,000
		<b>690000 - Public Safety Services</b>				<b>0</b>	<b>200,458</b>	<b>200,458</b>
	690001	184700 - Public Safety Services	690001 - Hazardous Duty Security	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	365,000	365,000
		184700 - Public Safety Services	690001 - Hazardous Duty Security	701500 - Classified Employees	90 - Auxiliary Services	0	26,269	26,269
		184700 - Public Safety Services	690001 - Hazardous Duty Security	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	1,095,897	1,095,897
		184700 - Public Safety Services	690001 - Hazardous Duty Security	701900 - Compensatory Time	90 - Auxiliary Services	0	1,000	1,000
		184700 - Public Safety Services	690001 - Hazardous Duty Security	702000 - Hazardous Duty Pay	90 - Auxiliary Services	0	14,760	14,760
		184700 - Public Safety Services	690001 - Hazardous Duty Security	702100 - Overtime Pay	90 - Auxiliary Services	0	80,000	80,000
		184700 - Public Safety Services	690001 - Hazardous Duty Security	702200 - Longevity Pay	90 - Auxiliary Services	0	1,680	1,680
		184700 - Public Safety Services	690001 - Hazardous Duty Security	710 - Travel Pool	90 - Auxiliary Services	0	20,000	20,000
		<b>690001 - Hazardous Duty Security</b>				<b>0</b>	<b>1,604,606</b>	<b>1,604,606</b>
	690002	184700 - Public Safety Services	690002 - Dept Public Safety Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	559,201	121,960	(437,241)
		184700 - Public Safety Services	690002 - Dept Public Safety Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	105,936	0	(105,936)
		184700 - Public Safety Services	690002 - Dept Public Safety Services	701400 - Student Employees	90 - Auxiliary Services	70,000	70,000	0
		184700 - Public Safety Services	690002 - Dept Public Safety Services	701500 - Classified Employees	90 - Auxiliary Services	0	9,660	9,660
		184700 - Public Safety Services	690002 - Dept Public Safety Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	1,501,461	295,584	(1,205,877)
		184700 - Public Safety Services	690002 - Dept Public Safety Services	701900 - Compensatory Time	90 - Auxiliary Services	1,000	0	(1,000)
		184700 - Public Safety Services	690002 - Dept Public Safety Services	702000 - Hazardous Duty Pay	90 - Auxiliary Services	15,000	0	(15,000)
		184700 - Public Safety Services	690002 - Dept Public Safety Services	702100 - Overtime Pay	90 - Auxiliary Services	80,000	0	(80,000)
		184700 - Public Safety Services	690002 - Dept Public Safety Services	702200 - Longevity Pay	90 - Auxiliary Services	14,000	3,160	(10,840)
		184700 - Public Safety Services	690002 - Dept Public Safety Services	710 - Travel Pool	90 - Auxiliary Services	20,000	0	(20,000)
		184700 - Public Safety Services	690002 - Dept Public Safety Services	720 - O and M Pool	90 - Auxiliary Services	264,288	196,458	(67,830)

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		184700 - Public Safety Services	690002 - Dept Public Safety Services	750 - Utilities Pool	90 - Auxiliary Services	3,000	3,000	0
		184700 - Public Safety Services	690002 - Dept Public Safety Services	770 - Capital Outlay Pool	90 - Auxiliary Services	30,000	0	(30,000)
		<b>690002 - Dept Public Safety Services</b>				<b>2,663,886</b>	<b>699,822</b>	<b>(1,964,064)</b>
690005	184700 - Public Safety Services		690005 - Dept Public Safety Woodlands	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	39,000	39,000
	184700 - Public Safety Services		690005 - Dept Public Safety Woodlands	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	0	116,880	116,880
	184700 - Public Safety Services		690005 - Dept Public Safety Woodlands	702200 - Longevity Pay	90 - Auxiliary Services	0	3,120	3,120
		<b>690005 - Dept Public Safety Woodlands</b>				<b>0</b>	<b>159,000</b>	<b>159,000</b>
690006	184700 - Public Safety Services		690006 - Dept Public Safety Training	720 - O and M Pool	90 - Auxiliary Services	30,000	30,000	0
		<b>690006 - Dept Public Safety Training</b>				<b>30,000</b>	<b>30,000</b>	<b>0</b>
690007	184700 - Public Safety Services		690007 - Coliseum Parking Garage	735 - Bond Payment Pool	90 - Auxiliary Services	743,250	743,250	0
		<b>690007 - Coliseum Parking Garage</b>				<b>743,250</b>	<b>743,250</b>	<b>0</b>
690008	184700 - Public Safety Services		690008 - Ave I Parking	720 - O and M Pool	90 - Auxiliary Services	129,589	129,589	0
	184700 - Public Safety Services		690008 - Ave I Parking	735 - Bond Payment Pool	90 - Auxiliary Services	340,000	340,000	0
		<b>690008 - Ave I Parking</b>				<b>469,589</b>	<b>469,589</b>	<b>0</b>
		<b>184700 - Public Safety Services</b>				<b>4,127,000</b>	<b>4,127,000</b>	<b>0</b>
<b>184801</b>								
240200	184801 - Inst-Forensic Sci, Train & Innovate		240200 - Inst Forensic Research Trng & Innov	700901 - Faculty Non Teaching	90 - Auxiliary Services	0	2,000	2,000
	184801 - Inst-Forensic Sci, Train & Innovate		240200 - Inst Forensic Research Trng & Innov	701 - Fringe Benefits Pool	90 - Auxiliary Services	0	700	700
	184801 - Inst-Forensic Sci, Train & Innovate		240200 - Inst Forensic Research Trng & Innov	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	0	1,000	1,000
	184801 - Inst-Forensic Sci, Train & Innovate		240200 - Inst Forensic Research Trng & Innov	710 - Travel Pool	90 - Auxiliary Services	0	1,000	1,000
	184801 - Inst-Forensic Sci, Train & Innovate		240200 - Inst Forensic Research Trng & Innov	720 - O and M Pool	90 - Auxiliary Services	0	35,760	35,760
		<b>240200 - Inst Forensic Research Trng &amp; Innov</b>				<b>0</b>	<b>40,460</b>	<b>40,460</b>
		<b>184801 - Inst-Forensic Sci, Train &amp; Innovate</b>				<b>0</b>	<b>40,460</b>	<b>40,460</b>
<b>184900</b>								
241001	184900 - Crimes Law Enforcement		241001 - COCJ Crimes	701 - Fringe Benefits Pool	92 - Auxiliary Other	245,333	277,096	31,763
	184900 - Crimes Law Enforcement		241001 - COCJ Crimes	701001 - Non Teaching Salaried Exempt	92 - Auxiliary Other	842,400	908,472	66,072
	184900 - Crimes Law Enforcement		241001 - COCJ Crimes	702200 - Longevity Pay	92 - Auxiliary Other	14,000	15,180	1,180
	184900 - Crimes Law Enforcement		241001 - COCJ Crimes	703100 - Emoluments and Allowances	92 - Auxiliary Other	4,260	4,260	0
	184900 - Crimes Law Enforcement		241001 - COCJ Crimes	710 - Travel Pool	92 - Auxiliary Other	10,000	10,000	0
	184900 - Crimes Law Enforcement		241001 - COCJ Crimes	720 - O and M Pool	92 - Auxiliary Other	175,007	131,992	(43,015)
	184900 - Crimes Law Enforcement		241001 - COCJ Crimes	750 - Utilities Pool	92 - Auxiliary Other	3,000	3,000	0
	184900 - Crimes Law Enforcement		241001 - COCJ Crimes	770 - Capital Outlay Pool	92 - Auxiliary Other	6,000	0	(6,000)
		<b>241001 - COCJ Crimes</b>				<b>1,300,000</b>	<b>1,350,000</b>	<b>50,000</b>
		<b>184900 - Crimes Law Enforcement</b>				<b>1,300,000</b>	<b>1,350,000</b>	<b>50,000</b>
<b>185101</b>								
201200	185101 - Bearkat Engineering Technology		201200 - Engineering Tech	720 - O and M Pool	90 - Auxiliary Services	0	10,000	10,000
		<b>201200 - Engineering Tech</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>
		<b>185101 - Bearkat Engineering Technology</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>186000</b>								
711010	186000 - Bearkat Camp		711010 - Bearkat Camp	720 - O and M Pool	90 - Auxiliary Services	47,000	50,000	3,000
		<b>711010 - Bearkat Camp</b>				<b>47,000</b>	<b>50,000</b>	<b>3,000</b>
		<b>186000 - Bearkat Camp</b>				<b>47,000</b>	<b>50,000</b>	<b>3,000</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
<b>186700</b>								
	243000	186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	6,000	6,000	0
		186700 - County Corrections	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	144,000	144,000	0
		<b>243000 - Corr Mgmt Institute of TX (CMIT)</b>				<b>150,000</b>	<b>150,000</b>	<b>0</b>
	<b>186700 - County Corrections</b>					<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>186804</b>								
	282001	186804 - Texas Review Press	282001 - Texas Review Press	720 - O and M Pool	40 - Academic Support	0	70,000	70,000
		<b>282001 - Texas Review Press</b>				<b>0</b>	<b>70,000</b>	<b>70,000</b>
	<b>186804 - Texas Review Press</b>					<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>187000</b>								
	225000	187000 - Dance Camps and Festivals	225000 - Department of Dance	720 - O and M Pool	90 - Auxiliary Services	500	500	0
		<b>225000 - Department of Dance</b>				<b>500</b>	<b>500</b>	<b>0</b>
	<b>187000 - Dance Camps and Festivals</b>					<b>500</b>	<b>500</b>	<b>0</b>
<b>187001</b>								
	221000	187001 - Animation Creation Camp	221000 - Dept of Art	720 - O and M Pool	90 - Auxiliary Services	2,400	2,400	0
		<b>221000 - Dept of Art</b>				<b>2,400</b>	<b>2,400</b>	<b>0</b>
	<b>187001 - Animation Creation Camp</b>					<b>2,400</b>	<b>2,400</b>	<b>0</b>
<b>187402</b>								
	260009	187402 - Texas Academic Leadership Academy	260009 - COE Graduate Programs	720 - O and M Pool	90 - Auxiliary Services	0	65,000	65,000
		<b>260009 - COE Graduate Programs</b>				<b>0</b>	<b>65,000</b>	<b>65,000</b>
	262000	187402 - Texas Academic Leadership Academy	262000 - Dept of Educational Leadership	720 - O and M Pool	90 - Auxiliary Services	70,000	0	(70,000)
		<b>262000 - Dept of Educational Leadership</b>				<b>70,000</b>	<b>0</b>	<b>(70,000)</b>
	<b>187402 - Texas Academic Leadership Academy</b>					<b>70,000</b>	<b>65,000</b>	<b>(5,000)</b>
<b>187801</b>								
	820000	187801 - Athletic Events	820000 - Development	720 - O and M Pool	90 - Auxiliary Services	75,000	75,000	0
		<b>820000 - Development</b>				<b>75,000</b>	<b>75,000</b>	<b>0</b>
	<b>187801 - Athletic Events</b>					<b>75,000</b>	<b>75,000</b>	<b>0</b>
<b>188002</b>								
	230000	188002 - COBA Career Fair	230000 - COBA Office of the Dean	720 - O and M Pool	90 - Auxiliary Services	18,500	18,500	0
		<b>230000 - COBA Office of the Dean</b>				<b>18,500</b>	<b>18,500</b>	<b>0</b>
	<b>188002 - COBA Career Fair</b>					<b>18,500</b>	<b>18,500</b>	<b>0</b>
<b>188003</b>								
	231000	188003 - Meet the Firms - Accounting	231000 - Dept of Accounting	720 - O and M Pool	90 - Auxiliary Services	8,000	8,000	0
		<b>231000 - Dept of Accounting</b>				<b>8,000</b>	<b>8,000</b>	<b>0</b>
	<b>188003 - Meet the Firms - Accounting</b>					<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>188301</b>								
	240000	188301 - COCJ Student Initiatives	240000 - COCJ Office of the Dean	720 - O and M Pool	92 - Auxiliary Other	15,000	18,000	3,000
		<b>240000 - COCJ Office of the Dean</b>				<b>15,000</b>	<b>18,000</b>	<b>3,000</b>
	<b>188301 - COCJ Student Initiatives</b>					<b>15,000</b>	<b>18,000</b>	<b>3,000</b>
<b>188700</b>								
	260000	188700 - COE Dist Educator of Year	260000 - Office of the Dean CE	720 - O and M Pool	90 - Auxiliary Services	8,500	8,500	0
		<b>260000 - Office of the Dean CE</b>				<b>8,500</b>	<b>8,500</b>	<b>0</b>
	<b>188700 - COE Dist Educator of Year</b>					<b>8,500</b>	<b>8,500</b>	<b>0</b>

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Fund	Organization	Fund Description	Organization Description	Account Description	Program Description	Approved FY 2024	Recommended FY2025	Variance FY 2024 - 2025
<b>189000</b>								
	810000	189000 - Alumni Tuition Raffle	810000 - Alumni Relations	720 - O and M Pool	90 - Auxiliary Services	28,000	0	(28,000)
		<b>189000 - Alumni Relations</b>				<b>28,000</b>	<b>0</b>	<b>(28,000)</b>
<b>189000 - Alumni Tuition Raffle</b>						<b>28,000</b>	<b>0</b>	<b>(28,000)</b>
<b>189600</b>								
	243000	189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	2,500	2,500	0
		189600 - CMIT TPTA Juvenile	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	84,500	87,500	3,000
		<b>243000 - Corr Mgmt Institute of TX (CMIT)</b>				<b>87,000</b>	<b>90,000</b>	<b>3,000</b>
<b>189600 - CMIT TPTA Juvenile</b>						<b>87,000</b>	<b>90,000</b>	<b>3,000</b>
<b>189700</b>								
	243000	189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701 - Fringe Benefits Pool	92 - Auxiliary Other	4,000	4,000	0
		189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	701402 - Graduate Assistant Non Teaching	92 - Auxiliary Other	14,400	10,000	(4,400)
		189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	710 - Travel Pool	92 - Auxiliary Other	0	3,500	3,500
		189700 - CMIT National Jail Leadership	243000 - Corr Mgmt Institute of TX (CMIT)	720 - O and M Pool	92 - Auxiliary Other	181,600	232,500	50,900
		<b>243000 - Corr Mgmt Institute of TX (CMIT)</b>				<b>200,000</b>	<b>250,000</b>	<b>50,000</b>
<b>189700 - CMIT National Jail Leadership</b>						<b>200,000</b>	<b>250,000</b>	<b>50,000</b>
<b>190000</b>								
	150001	190000 - University Bookstore	150001 - Athletic Administration	720 - O and M Pool	91 - Athletics	0	72,000	72,000
		<b>150001 - Athletic Administration</b>				<b>0</b>	<b>72,000</b>	<b>72,000</b>
	603000	190000 - University Bookstore	603000 - University Bookstore	710 - Travel Pool	90 - Auxiliary Services	5,000	5,000	0
		190000 - University Bookstore	603000 - University Bookstore	720 - O and M Pool	90 - Auxiliary Services	149,952	149,952	0
		190000 - University Bookstore	603000 - University Bookstore	750 - Utilities Pool	90 - Auxiliary Services	6,000	6,000	0
		190000 - University Bookstore	603000 - University Bookstore	760 - Scholarship Pool	90 - Auxiliary Services	1,000	1,000	0
		<b>603000 - University Bookstore</b>				<b>161,952</b>	<b>161,952</b>	<b>0</b>
	603001	190000 - University Bookstore	603001 - Battle of the Piney Woods	720 - O and M Pool	90 - Auxiliary Services	50,000	50,000	0
		<b>603001 - Battle of the Piney Woods</b>				<b>50,000</b>	<b>50,000</b>	<b>0</b>
	650000	190000 - University Bookstore	650000 - Cross-Divisional Initiatives	720 - O and M Pool	91 - Athletics	700,000	700,000	0
		<b>650000 - Cross-Divisional Initiatives</b>				<b>700,000</b>	<b>700,000</b>	<b>0</b>
	670038	190000 - University Bookstore	670038 - Facilities Customer Service	701 - Fringe Benefits Pool	90 - Auxiliary Services	400	400	0
		190000 - University Bookstore	670038 - Facilities Customer Service	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	8,600	8,600	0
		190000 - University Bookstore	670038 - Facilities Customer Service	720 - O and M Pool	90 - Auxiliary Services	5,000	5,000	0
		<b>670038 - Facilities Customer Service</b>				<b>14,000</b>	<b>14,000</b>	<b>0</b>
	691000	190000 - University Bookstore	691000 - Hospitality and Auxiliary Services	701 - Fringe Benefits Pool	90 - Auxiliary Services	90,624	90,846	222
		190000 - University Bookstore	691000 - Hospitality and Auxiliary Services	701001 - Non Teaching Salaried Exempt	90 - Auxiliary Services	215,416	144,724	(70,692)
		190000 - University Bookstore	691000 - Hospitality and Auxiliary Services	701400 - Student Employees	90 - Auxiliary Services	30,000	30,000	0
		190000 - University Bookstore	691000 - Hospitality and Auxiliary Services	701501 - Non Teaching Salaried Non Exempt	90 - Auxiliary Services	53,568	54,096	528
		190000 - University Bookstore	691000 - Hospitality and Auxiliary Services	702200 - Longevity Pay	90 - Auxiliary Services	3,840	3,840	0
		190000 - University Bookstore	691000 - Hospitality and Auxiliary Services	710 - Travel Pool	90 - Auxiliary Services	10,000	10,000	0
		190000 - University Bookstore	691000 - Hospitality and Auxiliary Services	720 - O and M Pool	90 - Auxiliary Services	22,766	20,708	(2,058)
		190000 - University Bookstore	691000 - Hospitality and Auxiliary Services	750 - Utilities Pool	90 - Auxiliary Services	184	184	0
		<b>691000 - Hospitality and Auxiliary Services</b>				<b>426,398</b>	<b>354,398</b>	<b>(72,000)</b>
	700000	190000 - University Bookstore	700000 - Office of Student Affairs	710 - Travel Pool	90 - Auxiliary Services	30,000	30,000	0
		190000 - University Bookstore	700000 - Office of Student Affairs	720 - O and M Pool	90 - Auxiliary Services	177,650	177,650	0
		<b>700000 - Office of Student Affairs</b>				<b>207,650</b>	<b>207,650</b>	<b>0</b>

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	700003	190000 - University Bookstore	700003 - LSC Programming	720 - O and M Pool	90 - Auxiliary Services	100,000	100,000	0
	<b>700003 - LSC Programming</b>					<b>100,000</b>	<b>100,000</b>	<b>0</b>
	700005	190000 - University Bookstore	700005 - LSC Administrative	720 - O and M Pool	90 - Auxiliary Services	40,000	40,000	0
	<b>700005 - LSC Administrative</b>					<b>40,000</b>	<b>40,000</b>	<b>0</b>
	<b>190000 - University Bookstore</b>					<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>
<b>195000</b>								
	294000	195000 - COM Clinical Practice	294000 - Clinical Practice	701 - Fringe Benefits Pool	35 - Hospitals & Clinics	277,257	329,486	52,229
		195000 - COM Clinical Practice	294000 - Clinical Practice	701000 - Prof Administrative Employees	35 - Hospitals & Clinics	405,000	556,200	151,200
		195000 - COM Clinical Practice	294000 - Clinical Practice	701001 - Non Teaching Salaried Exempt	35 - Hospitals & Clinics	108,096	109,152	1,056
		195000 - COM Clinical Practice	294000 - Clinical Practice	701501 - Non Teaching Salaried Non Exempt	35 - Hospitals & Clinics	366,788	369,356	2,568
		195000 - COM Clinical Practice	294000 - Clinical Practice	702200 - Longevity Pay	35 - Hospitals & Clinics	1,440	1,620	180
		195000 - COM Clinical Practice	294000 - Clinical Practice	720 - O and M Pool	35 - Hospitals & Clinics	1,092,939	1,140,914	47,975
	<b>294000 - Clinical Practice</b>					<b>2,251,520</b>	<b>2,506,728</b>	<b>255,208</b>
	<b>195000 - COM Clinical Practice</b>					<b>2,251,520</b>	<b>2,506,728</b>	<b>255,208</b>
<b>18 - Auxiliary Service Dept Total</b>						<b>71,220,234</b>	<b>77,460,782</b>	<b>6,240,548</b>
<b>71 - Charter Schools</b>								
<b>710000</b>								
	269000	710000 - Charter School	269000 - Charter School	700801 - Teaching	30 - Public Service	91,505	91,503	(2)
		710000 - Charter School	269000 - Charter School	701 - Fringe Benefits Pool	30 - Public Service	181,457	264,629	83,172
		710000 - Charter School	269000 - Charter School	701001 - Non Teaching Salaried Exempt	30 - Public Service	96,984	161,016	64,032
		710000 - Charter School	269000 - Charter School	701003 - Charter School Teacher Exempt	30 - Public Service	110,640	45,736	(64,904)
		710000 - Charter School	269000 - Charter School	701004 - Charter School Principal Exempt	30 - Public Service	82,416	163,248	80,832
		710000 - Charter School	269000 - Charter School	701500 - Classified Employees	30 - Public Service	202,133	9,498	(192,635)
		710000 - Charter School	269000 - Charter School	701501 - Non Teaching Salaried Non Exempt	30 - Public Service	112,272	91,782	(20,490)
		710000 - Charter School	269000 - Charter School	701502 - Charter School Para Prof Non Exempt	30 - Public Service	181,128	260,896	79,768
		710000 - Charter School	269000 - Charter School	702200 - Longevity Pay	30 - Public Service	5,000	4,220	(780)
		710000 - Charter School	269000 - Charter School	710 - Travel Pool	30 - Public Service	28,000	30,000	2,000
		710000 - Charter School	269000 - Charter School	720 - O and M Pool	30 - Public Service	258,726	52,272	(206,454)
		710000 - Charter School	269000 - Charter School	770 - Capital Outlay Pool	30 - Public Service	0	12,784	12,784
	<b>269000 - Charter School</b>					<b>1,350,261</b>	<b>1,187,584</b>	<b>(162,677)</b>
	269011	710000 - Charter School	269011 - Brighton Academy	701 - Fringe Benefits Pool	30 - Public Service	222,220	256,582	34,362
		710000 - Charter School	269011 - Brighton Academy	701003 - Charter School Teacher Exempt	30 - Public Service	778,578	801,817	23,239
		710000 - Charter School	269011 - Brighton Academy	701500 - Classified Employees	30 - Public Service	11,796	0	(11,796)
		710000 - Charter School	269011 - Brighton Academy	702200 - Longevity Pay	30 - Public Service	5,000	5,620	620
		710000 - Charter School	269011 - Brighton Academy	710 - Travel Pool	30 - Public Service	5,500	0	(5,500)
		710000 - Charter School	269011 - Brighton Academy	720 - O and M Pool	30 - Public Service	147,915	504,749	356,834
	<b>269011 - Brighton Academy</b>					<b>1,171,009</b>	<b>1,568,768</b>	<b>397,759</b>
	269013	710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701 - Fringe Benefits Pool	30 - Public Service	70,953	144,443	73,490
		710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701003 - Charter School Teacher Exempt	30 - Public Service	279,101	451,383	172,282
		710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	701500 - Classified Employees	30 - Public Service	4,089	0	(4,089)
		710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	702200 - Longevity Pay	30 - Public Service	5,000	2,080	(2,920)
		710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	710 - Travel Pool	30 - Public Service	3,500	0	(3,500)
		710000 - Charter School	269013 - Cypress Trails Pre-K & Childcare	720 - O and M Pool	30 - Public Service	146,816	228,325	81,509
	<b>269013 - Cypress Trails Pre-K &amp; Childcare</b>					<b>509,459</b>	<b>826,231</b>	<b>316,772</b>
	269019	710000 - Charter School	269019 - Spring Woods	701 - Fringe Benefits Pool	30 - Public Service	150,024	120,471	(29,553)
		710000 - Charter School	269019 - Spring Woods	701003 - Charter School Teacher Exempt	30 - Public Service	536,780	376,471	(160,309)
		710000 - Charter School	269019 - Spring Woods	701500 - Classified Employees	30 - Public Service	8,017	0	(8,017)

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		710000 - Charter School	269019 - Spring Woods	702200 - Longevity Pay	30 - Public Service	5,000	0	(5,000)
		710000 - Charter School	269019 - Spring Woods	710 - Travel Pool	30 - Public Service	6,000	1,660	(4,340)
		710000 - Charter School	269019 - Spring Woods	720 - O and M Pool	30 - Public Service	150,996	141,024	(9,972)
		<b>269019 - Spring Woods</b>				<b>856,817</b>	<b>639,626</b>	<b>(217,191)</b>
	269099	710000 - Charter School	269099 - Charter School Reserve	720 - O and M Pool	30 - Public Service	200,000	0	(200,000)
		<b>269099 - Charter School Reserve</b>				<b>200,000</b>	<b>0</b>	<b>(200,000)</b>
<b>710000 - Charter School</b>						<b>4,087,545</b>	<b>4,222,209</b>	<b>134,664</b>
<b>710003</b>								
	269000	710003 - Available School Fund	269000 - Charter School	720 - O and M Pool	40 - Academic Support	0	175,000	175,000
		<b>269000 - Charter School</b>				<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>710003 - Available School Fund</b>						<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>71 - Charter Schools Total</b>						<b>4,087,545</b>	<b>4,397,209</b>	<b>309,664</b>