

# OPERATING BUDGET FISCAL YEAR 2023

# September 1, 2022 - August 31, 2023



A Member of The Texas State University System

# ORGANIZATIONAL DATA AS OF AUGUST 31, 2022

# The Texas State University System

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Alan L. Tinsley

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# LAMAR UNIVERSITY

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Jeffrey O'Malley	Athletic Director



July 8, 2022

Members of the Board of Regents The Texas State University System

The Honorable Regents:

We are pleased to present and recommend for your approval the annual operating budget for Lamar University (LU) for the fiscal year (FY) ending August 31, 2023. This operating budget comprises all funding classified as Education and General, Designated, and Auxiliary Enterprises. Development of the FY 2023 budget was guided by the principles of unbiased forecasts of enrollment, revenue and expenditures, full disclosure, balance and compatibility with funding, and compliance with Texas State University System (TSUS) and Board of Regents rules and regulations.

## FINANCIAL HEALTH AND COST CONTAINMENT

During the past three years, LU has undertaken a significant number of steps to reduce the operating costs of the University. The need for these cost reductions stems from both long-term concerns, such as the impact of successive natural disasters on our region and enrollment, general trends in higher education and population demographics, the switch from on-campus to online enrollment and associated financial impacts, and more short-term concerns, such as the financial impacts and return to normal operations from COVID-19.

Overall, the financial situation at LU has stabilized and is on a positive trajectory, and the proposed budget is an illustration of this. Like other universities of our size, LU still faces many challenges both in how to best allocate scarce resources while maintaining quality, and in how to best support new, innovative programs while maintaining legacy programs and offering competitive salaries and benefits to faculty and staff. All this must be balanced while limiting tuition and fee increases on students and families, managing the ongoing maintenance of aging facilities and infrastructure, and planning for increasing costs in utilities and insurance.

The impact on our on-campus enrollment has put pressure on fee-based auxiliary units such as student health center, recreation center, athletics, student union, and student services/activities fees. Most online students do not consume these services and, as such, do not support the costs of these operations. Cost-containment measures have been undertaken in these units; however, debt service remains a significant portion of the expenditures in some units and cannot be reduced in the short term. Food Services and housing revenues are budgeted to include a 4.5% and 2.25% increase respectively. Housing expenditure budgets include capital enhancement and physical plant maintenance to begin addressing a significant backlog of deferred maintenance.

## **ENROLLMENT OUTLOOK**

Lamar University has remained resilient in the past five years as we navigated the challenges of a plant explosion, multiple natural disasters, and the COVID-19 pandemic. Each of these unprecedented events has affected the number of student credit hours per term, and ultimately subsequent enrollment and full-time student status in future terms. As the University began to fully open after the pandemic, headcount stabilized with relatively flat enrollment for FY22. LU saw a decrease in online enrollment of about 5% while on-campus international enrollment increased by 66% for FY22. Based on admissions data, LU is projected to see another increase of about 15% in international enrollment for Fall 2022. Despite these previous challenges to enrollment, we are optimistic that on-campus enrollment will fully recover to levels considered normal. While there continue to be positive factors at play, the proposed budget for FY23 has been prepared recognizing that the planned 8% increase in online enrollment projection for FY22 did not materialize, resulting in a FY23 10% decrease in the online enrollment due to larger FY22 demand. Additionally, we expect a stable residential enrollment. No tuition and fee increase except for room and board were considered for FY23.

## STRATEGIC INVESTMENT FUNDS

Consisting of both E&G and Designated funds, the proposed budget allocates approximately \$6.4M in annual funding to support future growth, priorities, and other university initiatives. Deployment of these funds will also need to account for LU's overall financial health after successive natural disasters and COVID-19 and will require additional input from the broader campus community including faculty, staff, students, and other stakeholders.

Lamar University will continue to pursue strategic initiatives designed to move the University forward into its second century. We will continue to take action to manage our finances prudently, balancing the need for adequate reserves with investing in efforts to innovate, grow enrollment and improve student success, and enhance our research, scholarship, and artistic profile while navigating our recovery from devastating natural disasters and trends in higher education.

Thank you for your review and consideration of the Fiscal Year 2023 operating budget proposal for Lamar University. As always, we are available to respond to any questions and to provide any additional information that you may need.

Sincerely,

Jaim R Tayla

Jaime R. Taylor, Ph.D. President

Jamie Larson

Jamie Larson, CPA, MBA Interim Chief Financial Officer, Associate Vice President of Financial Services

# LAMAR UNIVERSITY

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# **Operating Budgets**

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Operating Budget Comparison Fiscal Years 2022 - 2023

	FY 2022	FY 2023	Variance			
Expenditures	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT		
Salaries and Wages	92,620,686	92,301,785	(318,901)	-0.34%		
Benefits	31,367,345	31,375,261	7,916	0.03%		
Operations	50,105,186	52,002,651	1,897,465	3.79%		
Online Facilitation	24,632,000	23,732,000	(900,000)	-3.65%		
Scholarships	24,656,897	25,389,058	732,161	2.97%		
Utilities/Insurance	4,689,691	5,250,000	560,309	11.95%		
Room/Board Operations	11,448,571	11,951,200	502,629	4.39%		
Travel	3,073,823	3,070,943	(2,880)	-0.09%		
HEF Capital	13,141,181	13,141,181	-	0.00%		
Debt Service	16,541,019	15,151,651	(1,389,368)	-8.40%		
Total Expenditure	272,276,399	273,365,730	1,089,331	0.40%		

	FY 2022	FY 2023	Variance			
Revenues	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT		
Tuition	58,518,969	59,310,300	791,331	1.35%		
Online Tuition	39,446,754	35,040,000	(4,406,754)	-11.17%		
Appropriations	96,739,623	95,369,106	(1,370,517)	-1.42%		
Room and Board	19,952,376	20,440,000	487,624	2.44%		
Institutional Fees	46,748,105	48,639,592	1,891,487	4.05%		
Sales, Services, Auxiliary	5,997,658	6,765,287	767,629	12.80%		
Revenue Other	6,640,817	8,112,155	1,471,338	22.16%		
Total Revenue	274,044,302	273,676,440	(367,862)	-0.13%		
Budgeted Reserve Use	(1,767,903)	(310,710)	1,457,193	-82.42%		

## Table A 1 Educational and General Funds Revenues and Transfers

		FY 2022		FY 2023	Variance	
	APP	ROVED BUDGET	PRC	POSED BUDGET	DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	18,560,646	\$	18,515,700	\$ (44,946)	(0.24)%
State Appropriation						
Bill Pattern General Revenue	\$	65,317,536	\$	63,948,912	\$ (1,368,624)	(2.10)%
Benefits	\$	15,230,906	\$	15,404,013	\$ 173,107	1.14 %
Higher Education Fund	\$	13,141,181	\$	13,141,181	\$ -	- %
Hazlewood Reimbursement	\$	-	\$	-	\$ -	- %
Other	\$	-	\$	-	\$ -	- %
Total State Appropriations	\$	93,689,623	\$	92,494,106	\$ (1,195,517)	(1.28)%
Other Revenue	\$	410,000	\$	310,000	\$ (100,000)	(24.39)%
Total Revenues	\$	112,660,269	\$	111,319,806	\$ (1,340,463)	(1.19)%
Transfers In						
Designated Tuition	\$	5,716,817	\$	6,911,155	\$ 1,194,338	20.89 %
Technology Service Fee	\$	-	\$	-	\$ -	- %
Other	\$	-	\$	-	\$ -	- %
Total Transfers In	\$	5,716,817	\$	6,911,155	\$ 1,194,338	20.89 %
Budgeted Fund Balances	\$	-	\$	-	\$ -	- %
Total Budgeted Funds	\$	118,377,086	\$	118,230,961	\$ (146,125)	(0.12)%

# Table A 2 Educational and General Funds Budgeted Expenditures

	FY 2022		FY 2023		Variance		
	APPROVED BUDGE	Т	PROPOSED BUDGET		DOLLAR	PERCENT	
Instruction Support	\$ 55,791,82	23 \$	57,084,490	\$	1,292,667	2.32 %	
Research / Organized Research	\$ 5,678,79			•	65,093	1.15 %	
Public Service	\$ 207,5		, ,		(2,270)	(1.09)%	
Academic Support	\$ 5,876,89			•	420,834	7.16 %	
Student Service Support	\$ 6,594,17				(160,939)	(2.44)%	
Institutional Support	\$ 18,098,62	27 \$		\$	(391,320)	(2.16)%	
Plant Support	\$ 8,458,42	24 \$	8,686,584	\$	228,160	2.70 %	
Scholarships & Fellowships	\$	- \$	-	\$	-	- %	
Total Expenditures	\$ 100,706,30	)5 \$	102,158,530	\$	1,452,225	1.44 %	
Transfers Out							
TPEG	\$ 3,050,00	00 \$	2,875,000	\$	(175,000)	(5.74)%	
TRB Debt Service	\$ 6,324,00				(1,367,750)	(21.63)%	
HEF - Debt Service	\$	- \$	-	\$	-	- %	
HEF - Plant	\$ 8,241,18	31 \$	8,241,181	\$	-	- %	
Other	\$ 55,6	00 \$	-	\$	(55,600)	(100.00)%	
Total Transfers Out	\$ 17,670,78	31 \$	16,072,431	\$	(1,598,350)	(9.05)%	
Total Budgeted Expenditures & Transfers Out	\$ 118.377.08	36 \$	118,230,961	\$	(146,125)	(0.12)%	

## Table B 1 Designated Funds Revenues and Transfers

	FY 2022			FY 2023		Variance		
	APPROVED	BUDGET	Ρ	ROPOSED BUDGET		DOLLAR	PERCENT	
Tuition and Fees								
Designated Tuition	\$8	3,634,907	\$	80,950,300	\$	(2,684,607)	(3.21)%	
Institutional Services Fee	\$	-	\$	-	\$	-	- %	
Advising Fee	\$	627,493	\$	624,757	\$	(2,736)	(0.44)%	
Technology Use / Computer Service Fee	\$	5,607,029	\$	5,607,000	\$	(29)	(0.00)%	
Environmental Service Fee	\$	-	\$	-	\$	-	- %	
ID / One-Card Fee	\$	298,000	\$	298,000	\$	-	- %	
Library Fee	\$	2,981,806	\$	3,287,000	\$	305,194	10.24 %	
International Education Fee	\$	30,000	\$	35,000	\$	5,000	16.67 %	
Student Publication Fee	\$	-	\$	-	\$	-	- %	
Academic Program Fees	\$	8,882,072	\$	8,394,000	\$	(488,072)	(5.50)%	
Distance Learning Fee		3,610,625	\$	4,100,000	\$	489,375	13.55 %	
Records Fee	\$	268,381	\$	266,000	\$	(2,381)	(0.89)%	
Recreation Fee	\$	-	\$	-	\$	-	- %	
University Center Fee	\$	-	\$	-	\$	-	- %	
International Study Fee	\$	-	\$	-	\$	-	- %	
Repeat Fee	\$	-	\$	-	\$	-	- %	
Other	<u>\$</u> \$ 10	1,628,125	\$	1,892,135	\$	264,010	16.22 %	
Total Tuition and Fees	\$ 10	7,568,438	\$	105,454,192	\$	(2,114,246)	(1.97)%	
Investment Income	\$	90,000	\$	45,000	\$	(45,000)	(50.00)%	
Other Revenue	\$	1,476,910	\$	973,000	\$	(503,910)	(34.12)%	
Total Revenues	\$ 10	9,135,348	\$	106,472,192	\$	(2,663,156)	(2.44)%	
Transfers In								
TPEG	\$	3,050,000	\$	2,875,000	\$	(175,000)	(5.74)%	
Auxiliary Funds	\$	898,571	•	913,200	•	14,629	1.63 %	
Other	\$	200,000		400,000	•	200,000	100.00 %	
Total Transfers In	\$ \$	4,148,571	\$	4,188,200		39,629	0.96 %	
Budgeted Fund Balances	\$	(2,964,378)	\$	(1,461,669)	\$	1,502,709	(50.69)%	
Total Budgeted Funds	\$ 11	0.319.541	\$	109,198,723	\$	(1,120,818)	(1.02)%	

# Table B 2 Designated Funds Budgeted Expenditures

	FY 2022		FY 2023			Variance		
	APPRO	VED BUDGET	PF	ROPOSED BUDGET		DOLLAR	PERCENT	
Instruction Support	\$	36,330,837	\$	33,095,301	¢	(3,235,536)	(8.91)%	
Research / Organized Research	¢	499.718	Ŧ	782,862	•	283,144	56.66 %	
Public Service	Ψ \$	593,330		502,521	•	(90,809)	(15.30)%	
Academic Support	Ψ ¢	15,885,654	\$	15,997,900	•	112,246	0.71 %	
Student Support	Ψ \$	4,822,684	\$	4,914,855	•	92,171	1.91 %	
Institutional Support	\$	14,031,414	\$	13,642,668	•	(388,746)	(2.77)%	
Plant Support	\$	6,271,077	ŝ	6,084,702	•	(186,375)	(2.97)%	
Scholarships & Fellowships	\$	14,486,000	\$	14,761,000	•	275,000	1.90 %	
Total Expenditures	\$	92,920,714	\$	89,781,809		(3,138,905)	(3.38)%	
Transfers Out								
System Assessment	\$	1,609,400	\$	1,800,000	\$	190,600	11.84 %	
Debt Service	\$	207,877	•	195,759	•	(12,118)	(5.83)%	
E&G	\$	5,716,817	\$	6,911,155	•	1,194,338	20.89 %	
Auxiliary	\$	9,864,733	\$	10,510,000	•	645,267	6.54 %	
Other	\$	-	\$	-	\$	-	- %	
Total Transfers Out	\$	17,398,827	\$	19,416,914	\$	2,018,087	11.60 %	
Total Budgeted Expenditures & Transfers Out	\$	110,319,541	\$	109,198,723	\$	(1,120,818)	(1.02)%	

# Table C 1 Auxiliary Funds Revenues and Transfers

		FY 2022		FY 2023	Variance		
	APF	ROVED BUDGET	Р	ROPOSED BUDGET	DOLLAR	PERCENT	
Fees							
Athletic Fee	\$	1,321,763	\$	1,280,000	\$ (41,763)	(3.16)%	
Medical Service Fee	\$	819,705	\$	800,000	\$ (19,705)	(2.40)%	
Student Service Fee	\$	3,896,827	\$	3,900,000	\$ 3,173	0.08 %	
Recreational Sport Fee	\$	1,344,827	\$	1,311,000	\$ (33,827)	(2.52)%	
Student Center Fee	\$	1,508,167	\$	1,425,000	\$ (83,167)	(5.51)%	
Student Bus Fee	\$	-	\$	-	\$ -	- %	
ID Card Fee	\$	-	\$	5,000	\$ 5,000	100.00 %	
Other	\$ \$ \$	199,603	\$	200,000	\$ 397	0.20 %	
Total Fees	\$	9,090,892	\$	8,921,000	\$ (169,892)	(1.87)%	
Sales and Services							
Housing	\$	13,522,628	\$	13,700,000	\$ 177,372	1.31 %	
Dining	\$	6,429,748	\$	6,740,000	\$ 310,252	4.83 %	
Parking	\$	457,103	\$	427,000	\$ (30,103)	(6.59)%	
Athletics	\$	2,597,000		2,997,500	\$ 400,500	15.42 %	
Bookstore	\$	200,940	\$	201,745	\$ 805	0.40 %	
Other	<u>\$</u> \$	220,253	\$	351,842	\$ 131,589	59.74 %	
Total Sales and Services	\$	23,427,672	\$	24,418,087	\$ 990,415	4.23 %	
Investment Income	\$	-	\$	-	\$ -	- %	
Other Income	\$	-	\$	936,000	\$ 936,000	100.00 %	
Total Revenues	\$	32,518,564	\$	34,275,087	\$ 1,756,523	5.40 %	
Transfers In							
Designated Tuition	\$	9,864,733	\$	10,510,000	\$ 645,267	6.54 %	
Other	\$	-	\$	-	\$ -	- %	
Total Transfers In	\$ \$	9,864,733	\$	10,510,000	\$ 645,267	6.54 %	
Budgeted Fund Balances	\$	1,196,475	\$	1,150,959	\$ (45,516)	(3.80)%	
Total Budgeted Funds	\$	43,579,772	\$	45,936,046	\$ 2,356,274	5.41 %	

# Table C 2 Auxiliary Funds Budgeted Expenditures

	FY 2022		FY 2023		Variance		
	APPR	OVED BUDGET	PI	ROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$	-	\$	_	\$	_	- %
Medical Service Fee	\$ \$	1,283,318	\$	1,147,252		(136,066)	(10.60)%
Student Service Fee	\$	1,498,377	•	1,548,794		50,417	3.36 %
Recreational Sport Fee	\$	1,027,114	\$	1,010,399		(16,715)	(1.63)%
Student Center Fee	\$	790,936	*	781,024		(9,912)	(1.25)%
Student Bus Fee	\$		\$	-	\$	(0,012)	- %
ID Card Fee	ŝ	-	ŝ	5.000	\$	5,000	100.00 %
Total Fee Based Expenditures	\$ \$	4,599,745	\$	4,492,469		(107,276)	(2.33)%
Housing	\$	7,193,571	\$	7,325,068	\$	131,497	1.83 %
Dining	\$	5,557,740	\$	5,857,000	\$	299,260	5.38 %
Parking	\$	257,103	\$	257,103		-	- %
Athletics	\$	13,832,172	\$	15,719,330	\$	1,887,158	13.64 %
Bookstore	\$	200,940		201,745		805	0.40 %
Other	\$	886,388	\$	1,000,592	\$	114,204	12.88 %
Total Sales & Services Based Expenditures	\$ \$	27,927,914	\$	30,360,838		2,432,924	8.71 %
Transfers Out							
Debt Service							
Medical Service	\$	-	\$	-	\$	-	- %
Athletics	\$	1,580,500	\$	1,572,000	\$	(8,500)	(0.54)%
Student Center	\$	1,563,158	\$	1,603,043		39,885	2.55 %
Student Service	\$	-	\$	-	\$	-	- %
Housing	\$	5,117,773	\$	5,127,904	\$	10.131	0.20 %
Dining	\$	312,111	\$	311,945		(166)	(0.05)%
Parking and Public Safety	\$	-	\$	-	\$	-	- %
Recreational Sports	\$	1,380,000	\$	1,384,750	\$	4,750	0.34 %
Other	\$	-	\$	-	\$	-	- %
Real Estate Rental	\$	-	\$	-	\$	-	- %
Vending	\$	-	\$	-	\$	-	- %
Designated Funds	\$	898,571	\$	913,200	\$	14,629	1.63 %
Other	\$	200,000	•	169,897	•	(30,103)	(15.05)%
Total Transfers Out	\$	11,052,113	\$	11,082,739		30,626	0.28 %
Total Budgeted Expenditures & Transfers Out	\$	43,579,772	\$	45,936,046	¢	2,356,274	5.41 %

## Lamar University Matrix of Budgeted Operating Expenses

						Public		Academic		Student	I	nstitutional	(	Operation &	S	cholarships/				Total
	Instruct	ion		Research		Service		Support		Services		Support	N	laintenance	F	ellowships		Auxiliary		Expenses
<u>.</u>	<b>•</b> • • • • • •		•	o . <del></del> . o	•	074 400	•	10 000 107	•	0 000 500	•		•		•		•	7 000 000	•	00 004 705
Salary	\$ 48,433	3,223	\$	2,171,344	\$	374,400	\$	10,600,107	\$	6,628,530	\$	9,783,060	\$	6,690,282	\$	-	\$	7,620,839	\$	92,301,785
Benefits	13,682	2,383		613,405		105,769		2,994,534		1,872,561		8,063,717		1,890,004		-		2,152,888		31,375,261
Travel	470	,850		235,700		9,400		195,950		203,500		187,000		30,500		-		1,738,043		3,070,943
O&M	19,144	,256		1,760,862		145,337		7,078,739		2,234,022		9,162,876		3,862,017		-		18,220,404		61,608,513
Utilities	115	5,892		18,934		10,302		2,552		4,230		499,357		1,971,360		-		2,800,984		5,423,611
Capital	231	,784		386,394		-		51,030		6,344		222,381		56,061		-		665,234		1,619,227
Other	8,101	,403		1,340,107		62,618		1,372,712		398,904		3,431,584		271,062		14,761,000		1,654,915		31,394,305
Total Budget	\$ 90,179	9,791	\$	6,526,746	\$	707,826	\$	22,295,624	\$	11,348,091	\$	31,349,975	\$	14,771,286	\$	14,761,000	\$	34,853,307	\$	226,793,646

### Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending 2023

			Budgeted		Total			Total	
	Estimated	Transfers	Use of	E	Budgeted	Budgeted	Transfers	Budgeted	Net
	Revenues	In	Reserves		Sources	Expenditures	Out	Uses	Transfers *
Educational & General	\$ 111,319,806	\$ 6,911,155	\$ - \$		118,230,961	\$ (102,158,530) \$	(16,072,431) \$	(118,230,961) \$	(9,161,276)
Designated	\$ 106,472,192	\$ 4,188,200	\$ (1,461,669) \$	;	109,198,723	\$ (89,781,809) \$	(19,416,914) \$	(109,198,723) \$	(15,228,714)
Auxiliary Enterprises	\$ 34,275,087	\$ 10,510,000	\$ 1,150,959 \$		45,936,046	\$ (34,853,307) \$	(11,082,739) \$	(45,936,046) \$	(572,739)
Total	\$ 252,067,085	\$ 21,609,355	\$ (310,710) \$		273,365,730	\$ (226,793,646) \$	(46,572,084) \$	(273,365,730) \$	(24,962,729)

Lamar University Educational and General Budgeted Revenue and Transfers In FY 2023

Index	Description	Ар	FY 2022 proved Budget	Pre	FY 2023 oposed Budget	Variance	Change
Revenue							
120141	TALH Grant (TEA)	\$	260.000	\$	260.000	\$ -	0.0%
130500	Bill Pattern General Revenue		40,633,219		40,632,345	(874)	0.0%
130500	Tuition Revenue Bond Retirement		6,324,000		4,956,250	(1,367,750)	-21.6%
130500	Research Development Fund		167,099		167,099	-	0.0%
130500	Academy in the Humanities		141,074		141,074	-	0.0%
130500	Hazardous Substance Research Center		132,858		132,858	-	0.0%
130500	Air Quality Initiative		214,700		214,700	-	0.0%
130500	Center-Advances in Study Port Mgmt		897,016		897,016	-	0.0%
130500	Center for Water and Air Quality		362,764		362,764	-	0.0%
130500	Center for Midstream Management		902,500		902,500	-	0.0%
130500	Spindletop Museum		13,515		13,515	-	0.0%
130500	Small Business Development Center		82,425		82,425	-	0.0%
130500	Community Outreach		36,082		36,082	-	0.0%
130500	Center for Resiliency		2,500,000		2,500,000	-	0.0%
130500	Institutional Enhancement		12,910,284		12,910,284	-	0.0%
130502	HEF		13,141,181		13,141,181	-	0.0%
130505	Benefit Appropriations		15,230,906		15,404,013	173,107	1.1%
130510	Tuition		18,541,646		18,500,000	(41,646)	-0.2%
130511	Lab Fee		19,000		15,700	(3,300)	-17.4%
130514	Interest Revenue		150,000		50,000	(100,000)	-66.7%
Total E&G	Budgeted Revenue	\$	112,660,269	\$	111,319,806	\$ (1,340,463)	-1.2%
Transfers In							
130503	Non-Mandatory Operating Transfer In - Designated Tuition	\$	5,716,817	\$	6,911,155	\$ 1,194,338	20.9%
Total E&G	Budgeted Transfers In	\$	5,716,817	\$	6,911,155	\$ 1,194,338	20.9%
Total E&G Bud	Igeted Revenue & Transfers	\$	118,377,086	\$	118,230,961	\$ (146,125)	-0.1%

# Lamar University Designated Funds Budgeted Revenue and Transfers In FY 2023

Index	Description	Арр	FY 2022 roved Budget	Pro	FY 2023 posed Budget		Variance	Change
Revenue								
320151	Application Fee	\$	352,451	\$	600.000	\$	247,549	70.2%
320199	Distance Education Fee	+	3,610,625	*	4,100,000	•	489.375	13.6%
320302	Center for Academic Success		627,493		624,757		(2,736)	-0.4%
320402	Center of Study Abroad Fee		30.000		35.000		5,000	16.7%
320472	Nursing Program Fee		226,612		240,552		13,940	6.2%
320473	Nursing Application Fee		13,940		,		(13,940)	-100.0%
320474	Nursing Continuing Education		-		3.000		3,000	100.0%
320603	College of Business Program Fee		926,182		926,583		401	0.0%
320606	Lamar CICE Operating		34,200		30,000		(4,200)	-12.3%
320701	Professional Services Testing-Education		5,710		6,000		290	5.1%
320702	Higher Education Partnership		39,446,754		35,040,000		(4,406,754)	-11.2%
320702	Higher Education Partnership Administrative Fee		8,882,072		8,394,000		(488,072)	-5.5%
320713	Educator Prep Program Fee		12,160		12,000		(160,012)	-1.3%
320722	Dietetic Internship Program		12,100		2,000		2.000	100.0%
320723	Hospitality Culinary Program				2,000		2,000	100.0%
320865	Port Management Workshops		25.000		25,000		2,000	0.0%
321033	Hearing Aides		218,000		218,000		-	0.0%
321033	Library Services Fee		2,981,806		3,287,000		- 305,194	10.2%
321101	LID ally Services Fee		2,981,800		3,207,000		(295,000)	-100.0%
321101	, , , , , , , , , , , , , , , , , , ,		,		-		( , ,	-100.0%
	Library Charges and Fines		10,000		-		(10,000)	
321204	Graduate Studies Application Fee		4,000		4,000		-	0.0%
330016	Institutional Royalties		70,000		70,000		-	0.0%
330113	University Contingency		25,000		25,000		-	0.0%
330131	Cardinal One Card Fee		298,000		298,000		-	0.0%
330131	Interest Investments		90,000		45,000		(45,000)	-50.0%
330139	University IDC		-		225,000		225,000	100.0%
330159	Component Services Revenue		700,000		280,000		(420,000)	-60.0%
330301	Information Technology		5,607,029		5,607,000		(29)	0.0%
330510	Tuition		39,977,323		40,810,300		832,977	2.1%
330510	University Services Fee		4,210,830		5,100,000		889,170	21.1%
330512	Transcripts		268,381		266,000		(2,381)	-0.9%
330516	Miscellaneous Income		40,000		40,000		-	0.0%
330518	Tuition Service Fee		92,780		92,000		(780)	-0.8%
330521	Returned Check Fee		-		10,000		10,000	100.0%
330524	Miscellaneous Student		39,000		39,000		-	0.0%
350031	Alumni Affairs		10,000		10,000		-	0.0%
350051	Event Management		5,000		5,000		-	0.0%
Total Desig	gnated Budgeted Revenue	\$	109,135,348	\$	106,472,192	\$	(2,663,156)	-2.4%
Transfers In								
330174	Mandatory Transfers In for TPeg Grants	\$	3,050,000	\$	2,875,000	\$	(175,000)	-5.7%
330190	Non-Mand Food Service Transfer Overhead	Ŧ	192,892	Ŧ	202,200	Ŧ	9,308	4.8%
330190	Non-Mand Cardinal Village Transfer Overhead		405,679		411,000		5,321	1.3%
330190	Non-Mand Transfer In - Housing to Scholarships		300,000		300,000		-	0.0%
330616	Non-Mand Transfer In - Restricted to Cardinal Scholars		200,000		400,000		200,000	100.0%
Total Desig	gnated Budgeted Transfers In	\$	4,148,571	\$	4,188,200	\$	39,629	1.0%
Tatal Datalan	ed Budgeted Revenue & Transfers	\$	113,283,919	¢	110,660,392	¢	(2,623,527)	-2.3%

# Lamar University Auxiliary Funds Budgeted Revenue and Transfers In FY 2023

Index	Description	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
	Description	Approved Budget	Proposed Budget	Variance	Change
Revenue 520407	LU Publishing	\$ 17,008	\$ 17,000	\$ (8)	0.0%
530105	University Vending	150,000	165,000	\$ (8) 15,000	10.0%
530235	Special Athletic Events	25,000	25,000	10,000	0.0%
530601	Parking Fees	457,103	427,000	(30,103)	-6.6%
541002	Orientation	100,000	100,000	(00,100)	0.0%
541023	University Press	3,000	-	(3,000)	-100.0%
541035	Music Summer Clinic	-	105,000	105,000	100.0%
541036	Choir Camp	-	15,000	15,000	100.0%
542011	Montagne Center	25,245	24,842	(403)	-1.6%
542031	Student Recreational Sports	1,344,827	1,311,000	(33,827)	-2.5%
542061	Student Health Center	819,705	800,000	(19,705)	-2.4%
542071	Student Setzer Center	1,508,167	1,425,000	(83,167)	-5.5%
545000	Student Services	3,896,827	3,900,000	3,173	0.1%
545001	Career and Testing Center	99,603	100,000	397	0.4%
545006	Student ID - Nursing	-	5,000	5,000	100.0%
547001	Student Housing Cardinal Village	13,522,628	13,700,000	177,372	1.3%
547012	Student Food Services	6,429,748	6,740,000	310,252	4.8%
547021	Barnes and Noble Bookstore	200,940	201,745	805	0.4%
560000	Student Athletic Fee	1,321,763	1,280,000	(41,763)	-3.2%
560003	Athletic Business Office	20,000	-	(20,000)	-100.0%
560004	Athletic Souvenirs	50,000	40,000	(10,000)	-20.0%
560005	Athletic Corporate Sponsorship	355,000	400,000	45,000	12.7%
560006	Cardinal Club	150,000	135,000	(15,000)	-10.0%
560010	NCAA Special Assistance Fund	-	480,000	480,000	100.0%
560027	Athletic Training Discretionary	-	150,000	150,000	100.0%
560030	Athletic Director Discretionary	-	25,000	25,000	100.0%
560032	Athletic Development Discretionary	-	50,000	50,000	100.0%
560082	Athletic Conference	687,000	750,000	63,000	9.2%
561011	Men's Baseball	60,000	60,000	-	0.0%
561012	Men's Baseball Discretionary	-	40,000	40,000	100.0%
561013	Men's Baseball Camp	-	45,000	45,000	100.0%
561014	Men's Baseball Donations	-	10,000	10,000	100.0%
561021	Men's Basketball	403,000	313,000	(90,000)	-22.3%
561022	Men's Basketball Parking	2,000	2,000	-	0.0%
561023	Men's Basketball Discretionary	-	40,000	40,000	100.0%
561024	Men's Basketball Camp	-	15,000	15,000	100.0%
561032	Men's Golf Discretionary	-	30,000	30,000	100.0%
561033	Men's Golf Camp	-	15,000	15,000	100.0%
561042	Men's Tennis Discretionary	-	5,000	5,000	100.0%
561052	Track & Field Discretionary	-	2,000	2,000	100.0%
561071	Men's Football	550,000	865,000	315,000	57.3%
561072	Men's Football Suites	150,000	150,000	-	0.0%
561073	Men's Football Parking	50,000	30,000	(20,000)	-40.0%
561074	Men's Football Discretionary	-	20,000	20,000	100.0%
561075	Men's Football Camp	-	20,000	20,000	100.0%
565011	Women's Basketball	100,000	85,000	(15,000)	-15.0%
565012	Women's Basketball Discretionary	-	30,000	30,000	100.0%
565013	Women's Basketball Camp	-	5,000	5,000	100.0%
565022	Women's Golf Discretionary	-	18,000	18,000	100.0%
565032	Women's Tennis Discretionary	-	10,000	10,000	100.0%
565033	Women's Tennis Camp	-	5,000	5,000	100.0%
565051	Women's Volleyball	2,500	2,500	-	0.0%
565052 565053	Women's Volleyball Discretionary	-	1,000	1,000	100.0%
565053	Women's Volleyball Camp	-	20,000	20,000	100.0%
565071	Women's Soccer	5,000	2,500	(2,500)	-50.0%
565073	Women's Soccer Discretionary	-	5,000	5,000	100.0%
565074	Women's Soccer Camp	-	10,000	10,000	100.0%
565081	Women's Softball	12,500	12,500	-	0.0%
565082 565083	Women's Softball Discretionary Women's Softball Camp	-	20,000 15,000	20,000	100.0%
000000		-	10,000	15,000	100.0%
Total Auxil	liary Budgeted Revenue	\$ 32,518,564	\$ 34,275,087	\$ 1,756,523	5.4%

Lamar University Auxiliary Funds Budgeted Revenue and Transfers In FY 2023

Transfers In								
542012	Non-Mand Transfer-In Designated to Montagne	\$	360,000	\$	360,000	\$	-	0.0%
561000	Non-Mand Transfer-In Strategic Initiative to Athletics		-		650,000		650,000	100.0%
561000	Non-Mand Transfer-In Designated to Athletics		9,504,733		9,500,000		(4,733)	0.0%
Total Auxil	iary Budgeted Transfers In	\$	9,864,733	\$	10,510,000	\$	645,267	6.5%
		•		•		•		
Total Auxiliary	Budgeted Revenue & Transfers	\$	42,383,297	\$	44,785,087	\$	2,401,790	5.7%

### Lamar University Educational and General Budgeted Expenditures and Transfers Out FY 2023

							FY 2023						FY 2022		FY 2023			
Index	Department		Faculty		Staff		Benefits		Operating		New Base Budget		Approved Budget		Proposed Budget	,	Variance	Change
	Department		Faculty		Staff		Bellenits		Operating		Buuget		Buuget		Buuget		variance	Change
INSTRUCTION College of Arts	and Science																	
	ge of Arts and Science	\$	1,678,779	\$	256,527	\$	546,724	\$	-	\$	-	\$	2,606,281	\$	2,482,030	\$	(124,251)	-4.8%
220411 Biolog			868,310		96,740		272,627		-		-		1,207,303		1,237,677		30,374	2.5%
220421 Chem 220425 Physi			767,410 538,700		120,694 123,751		250,889 187,142		-		-		1,110,319 937,999		1,138,993 849,593		28,674 (88,406)	2.6% -9.4%
	sh and Modern Languages		1,912,439		90,500		565,830		-		-		2,554,242		2,568,769		14,527	0.6%
	Space Science		384,211		116,297		141,394		-		-		621,378		641,902		20,524	3.3%
220461 Histor			705,686 2,714,452		28,000		207,266 869,792		-		-		909,499 3,880,132		940,952		31,453 68,568	3.5% 1.8%
220471 Nursi 220481 Politic			573,784		364,456		162,094		-				721,838		3,948,700 735,878		14,040	1.0 %
220491 Psych			574,200		64,712		180,493		-		-		792,089		819,405		27,316	3.4%
	logy, Social Work, Criminal Justice		1,326,714		35,000		384,684		-		-		1,694,681		1,746,398		51,717	3.1%
220541 Comp 220551 Mathe			1,014,476 1,365,022		193,937 106,682		341,377 415,756		-		-		1,371,090 1,935,911		1,549,790		178,700 (48,451)	13.0% -2.5%
220551 Matrix 220561 Unive			86,835		166,685		71,619		-				315,758		1,887,460 325,139		9,381	3.0%
	,	\$ 1 <sub>4</sub>	4,511,018	\$	1,763,981	\$		\$	-	\$	-	\$	20,658,520	\$	20,872,686	\$	214,166	1.0%
College of Busi	ness																	
220600 Colleg		\$	623,630	\$	132,490	\$	213,604	\$	-	\$	-	\$	1,038,262	\$	969,724	\$	(68,538)	-6.6%
	unting and Business Law		1,314,077		16,000		375,747		-		-		1,921,953		1,705,824		(216,129)	-11.2%
	omics and Finance nation Systems and Analysis		737,285 745,775		-		208,283 210,681		-		-		781,942 1,081,581		945,568 956,456		163,626 (125,125)	20.9% -11.6%
	gement and Marketing		1,578,750		-		445,997						1,601,893		2,024,747		422,854	26.4%
	truction Management		306,804		31,000		95,430		-		-		418,154		433,234		15,080	3.6%
		\$ !	5,306,321	\$	179,490	\$	1,549,742	\$	-	\$	-	\$	6,843,785	\$	7,035,553	\$	191,768	2.8%
College of Educ	cation and Human Development																	
220700 Colleg	ge of Education & Human Dev.	\$ 2	2,390,259	\$	142,880	\$	715,612	\$	-	\$	-	\$	2,686,525	\$	3,248,751	\$	562,226	20.9%
	ssional Services		-		-		-		-		-		39,652		-		(39,652)	-100.0%
	ational Leadership y and Consumer Sciences		2,247,875 853,320		115,337 62,840		667,607 258,815		-		-		3,233,463 1,059,803		3,030,819 1,174,975		(202,644) 115,172	-6.3% 10.9%
	h and Kinesiology		742,658		42,685		221,859		-		-		1,039,972		1,007,202		(32,770)	-3.2%
220741 Profe	ssional Pedagogy		728,327		77,491		227,644		-		-		989,472		1,033,462		43,990	4.4%
220776 Coun	seling and Special Populations		1,174,781		104,632		361,434	_	-	_	-		1,645,356		1,640,847	_	(4,509)	-0.3%
		\$ 1	8,137,220	\$	545,865	\$	2,452,971	\$	-	\$	-	\$	10,694,243	\$	11,136,056	\$	441,813	4.1%
College of Engi																		
	ge of Engineering nical Engineering	\$	318,877 1,063,175	\$	689,171 83,322	\$	284,774 323,885	\$	-	\$	-	\$	1,588,778 1,766,260	\$	1,292,822 1,470,382	\$	(295,956) (295,878)	-18.6% -16.8%
220831 Civil E			633,596		28,000		186,901						830,569		848,497		17,928	2.2%
	rical Engineering		984,084		30,296		286,562		-		-		1,305,691		1,300,942		(4,749)	-0.4%
	trial Engineering		1,023,098		31,943		298,049		-		-		1,150,223		1,353,090		202,867	17.6%
220871 Mech	anical Engineering	\$	979,782 5,002,612	\$	40,748 903,480	\$	288,300 1,668,471	\$	-	\$		\$	1,256,799 7,898,320	\$	1,308,830 7,574,563	\$	52,031 (323,757)	4.1% -4.1%
		•	-,,	•	,	•	.,,	Ť		•		•	.,	•	.,	•	(,,	
	Arts and Communication ge of Fine Arts & Communication	\$	575,235	\$	113,190	\$	194,480	\$	_	\$		\$	1,032,561	\$	882,905	\$	(149,656)	-14.5%
221000 Colleg	ge of the Arts & Communication	Ψ	804,257	Ψ	66,332	Ψ	245,941	Ψ		Ψ		Ψ	1,065,112	Ψ	1,116,530	Ψ	51,418	4.8%
	nan Art Museum		-		60,769		17,167		-		-		75,666		77,936		2,270	3.0%
221021 Comr			790,048		177,082		273,214		-		-		1,277,452		1,240,344		(37,108)	-2.9%
	Studies and Deaf Education		634,866		174,394		228,616		-		-		989,438		1,037,876		48,438	4.9%
221032 Spee 221041 Music	ch and Hearing Services		1,061,465 1,193,350		155,258 32,000		343,724 346,161				-		1,606,630 1,618,488		1,560,447 1,571,511		(46,183) (46,977)	-2.9% -2.9%
221042 Theat			427,126		49,440		134,630		-		-		587,448		611,196		23,748	4.0%
		\$ \$	5,486,347	\$	828,465	\$	1,783,933	\$	-	\$	-	\$	8,252,795	\$	8,098,745	\$	(154,050)	-1.9%
Academic Affair	rs																	
	ersity Study Abroad	\$	-	\$	68,761	\$	19,425	\$	-	\$	-	\$	88,186	\$	88,186	\$	-	0.0%
	egic Initiatives - Instruction		125,000		125,000		70,625		-		-		1,282,500		320,625 1,752,876		(961,875)	-75.0%
220199 Distar 220702 Highe	er Education Partnership		- 160,000		1,366,765		386,111 45,200		-				73,474		205,200		1,679,402 205,200	2285.7% 100.0%
		\$	285,000	\$	1,560,526	\$	521,361	\$	-	\$	-	\$	1,444,160	\$	2,366,887	\$	922,727	63.9%
RESEARCH																		
	rgraduate Research	\$	9,600	\$	28,453	\$	10,750	\$	-	\$	-	\$	48,804	\$	48,803	\$	(1)	0.0%
	arch Development		-		-		-		167,099		-		167,099		167,099		-	0.0%
	er for Midstream Management		95,284		214,515		87,518		592,701		-		978,756		990,018		11,262	1.2%
	azardous Waste Research Center er for Water and Air Quality		1,055 101,699		48,875 70,014		14,105 48,509		82,928 191,051		-		146,854 408,686		146,963 411,273		109 2,587	0.1% 0.6%
	er-Port Management Studies		330,732		263,804		167,956		302,480				1,076,655		1,064,972		(11,683)	-1.1%
	s Air Research Center		1,055		84,775		24,247		128,870		-		238,937		238,947		10	0.0%
231001 Cente	er for Resiliency		377,482		244,850		175,809		1,877,668		-		2,613,000		2,675,809		62,809	2.4%
		\$	916,907	\$	955,286	\$	528,894	\$	3,342,797	\$	-	\$	5,678,791	\$	5,743,884	\$	65,093	1.1%
PUBLIC SERVICE																		
	nunity Relations	\$	-	\$		\$	-	\$	36,082	\$	-	\$	38,352	\$	36,082	\$	(2,270)	-5.9%
	/s City Museum Business Development Center		-		50,751 76,850		14,337 21,710		- 5,575		-		65,088 104,135		65,088 104,135		-	0.0% 0.0%
220071 01101	Basilious Development Genter	\$	-	\$	127,601	\$	36,047	\$	41,657	\$	-	\$	207,575	\$	205,305	\$	(2,270)	-1.1%
ACADEMIC SUPP	ORT																	
	ORT ost & VP Academic Affairs	\$	25,000	\$	120,700	\$	41,160	\$	-	\$	-	\$	186,862	\$	186,860	\$	(2)	0.0%
220006 Provo	ost & VP Academic Affairs Contingency		145,000		8,000		43,223		-		-		185,963		196,223		10,260	5.5%
220080 Strate	egic Initiatives - Academic Support		-		125,000		35,313		-		-		641,250		160,313		(480,937)	-75.0%

### Lamar University Educational and General Budgeted Expenditures and Transfers Out FY 2023

				-	•	F	Y 2023											
Index	Department	Fac	culty		Staff		Benefits	(	Operating		lew Base Budget		FY 2022 Approved Budget		FY 2023 Proposed Budget	Ņ	/ariance	Change
220141	TX Academy Leadership In Humanity		-		213,178		60,223		350,233		-		624,788		623,634		(1,154)	-0.2%
	Disability Resource Center		-		528,531		149,310		-		-		682,121		677,841		(4,280)	-0.6%
	Dean of Arts and Sciences		-		248,345		70,157		-		-		310,223		318,502		8,279	2.7%
	Dean of Business		-		130,940 246,966		36,991		-		-		260,237		167,931 316,734		(92,306)	-35.5% 159.7%
	Dean Education and Human Development Dean of Engineering		-		246,966		69,768 29,208		-		-		121,982 101,580		132,598		194,752 31,018	30.5%
	Excet Office		-		114,730		32,411		-		-		140,064		147,141		7,077	5.1%
	Dean of Fine Arts and Communications		-		235,855		66,629		-		-		172,787		302,484		129,697	75.1%
	Graduate Studies		-		92,455		26,119		-		-		118,574		118,574		-	0.0%
	Honors Program				102,785		29,037		-		-		203,514		131,822		(71,692)	-35.2%
	Center Teaching & Learning Enhancement		8,000		52,632		17,129		-		-		77,761		77,761		-	0.0%
	Information Management IT Service Desk		-		583,593 231,625		164,865 65,434		-		-		648,023 298,343		748,458 297,059		100,435 (1,284)	15.5% -0.4%
	IT Operations		-		845,606		238,884		-		-		882,737		1,084,490		201,753	22.9%
	IT Client Computing & Networking		-		397,114		112,185		-		-		492,906		509,299		16,393	3.3%
	Library Services		-				-		100,000		-		100,000		100,000			0.0%
		\$ 1 <sup>°</sup>	78,000	\$	4,381,445	\$	1,288,046	\$	450,233	\$	-	\$	6,249,715	\$	6,297,724	\$	48,009	0.8%
STUDENT S																	(	
	Scholarships	\$	-	\$	124,445	\$	35,156	\$	-	\$	-	\$	191,631	\$		\$	(32,030)	-16.7%
	Enrollment Services Area Recruiting		-		890,364 778,817		251,528 220,016		-		-		1,135,092 983,038		1,141,892 998,833		6,800 15,795	0.6% 1.6%
	Registrar		-		547,292		154,610		-		-		730,838		701,902		(28,936)	-4.0%
	Enrollment Management		-		154,835		43,741		-		_		151,123		198,576		47,453	31.4%
	Undergraduate Advising Center		-		948,595		267,978		-		-		1,216,260		1,216,573		313	0.0%
	Welcome Center		-		56,000		15,820		-		-		66,069		71,820		5,751	8.7%
	Center for Academic Success		-		345,616		97,637		-		-		428,187		443,253		15,066	3.5%
	Cashiering		-		119,876		33,865		-		-		207,806		153,741		(54,065)	-26.0%
	Student Financial Aid		-		941,006		265,834		-		-		1,263,672		1,206,840		(56,832)	-4.5%
	Vice President Student Affairs Career and Testing Center		-		109,322		30,883		-		-		140,205 80,254		140,205		- (80,254)	0.0% 100.0%-
243001	Career and resulty Center	\$	-	\$	5,016,168	\$	1,417,068	\$	-	\$	-	\$	6,594,175	\$	6,433,236	\$	(160,939)	-100.0 %
INSTITUTIO	NAL SUPPORT																	
	Office of President	\$	-	\$	248,975	\$	70.335	\$	-	\$	-	\$	182,354	\$	319,310	\$	136,956	75.1%
	Diversity and Inclusion Affairs	Ŷ	-	Ψ	148,028	Ψ	41,818	Ψ	-	Ψ	-	Ψ	206,362	Ψ	189,846	Ψ	(16,516)	-8.0%
	International Student Services		-		225,733		63,770		-		-		293,799		289,503		(4,296)	-1.5%
	Veteran's Affairs		-		133,909		37,829		-		-		163,179		171,738		8,559	5.2%
	VP Info Mgmt & Decision Support		25,000		241,989		75,424		-		-		477,137		342,413		(134,724)	-28.2%
	Planning and Assessment		-		212,140		59,930		-		-		240,611		272,070		31,459	13.1%
	Sponsored Program Administration		-		337,111		95,234		-		-		436,385		432,345		(4,040)	-0.9% 0.0%
	Web Communications VP for Finance		-		294,124 325,632		83,090 91,991		-		-		377,214 206,599		377,214 417,623		- 211,024	0.0%
	VP Finance Contingency		-		80,000		22,600		-		-		200,555		102,600		102,600	102.1%
	Strategic Initiatives - Institution		-		125,000		35,313		-		-		641,250		160,313		(480,937)	-75.0%
	Campus Operations		-		159,724		45,122		-		-		204,847		204,846		(1)	0.0%
	Payment Services		-		192,086		54,264		-		-		247,505		246,350		(1,155)	-0.5%
	Financial Services		-		221,239		62,500		-		-		347,011		283,739		(63,272)	-18.2%
	Reporting, Compliance & Post Award		-		263,260		74,371		-		-		317,394		337,631		20,237	6.4%
	Budget and Analysis		-		283,150		79,990		-		-		240,930		363,140		122,210	50.7%
	Student Business Services State Office of Risk Management		-		379,627		107,245		240,000		-		432,447 240,000		486,872 240,000		54,425	12.6% 0.0%
	Payroll		-		212,021		59,896		240,000		-		298,962		271,917		(27,045)	-9.0%
	Procurement Services		-		423,963		119,770		-		_		509,754		543,733		33,979	6.7%
	Logistical Support		-		212,746		60,101		-		-		326,304		272,847		(53,457)	-16.4%
230401	Human Resources		-		717,047		202,566		-		-		1,028,530		919,613		(108,917)	-10.6%
	Risk Management		-		78,129		22,071		-		-		100,200		100,200		-	0.0%
	Benefits Expense		-		-		5,300,000		-		-		5,202,000		5,300,000		98,000	1.9%
	University Advancement		-		129,855		36,684		-		-		166,539		166,539		-	0.0% 146.6%
	Marketing & Communications		-		74,000		20,905		-		-		38,489		94,905		56,416	
	Provost and VP for Academic Affairs Reserve for Operational Support		-		-		-		1,500,000 2,650,000		-		1,500,000 2,650,000		1,500,000 2,650,000		-	0.0% 0.0%
	IT Operations		-						300,000		-		300,000		300,000			0.0%
	IT Computer Support Services		-		-		-		350,000		-		350,000		350,000		-	0.0%
		\$	25,000	\$	5,719,488	\$	6,922,819	\$	5,040,000	\$	-	\$	17,725,802	\$	17,707,307	\$	(18,495)	-0.1%
	N & MAINTENANCE OF PLANT																	
	Associate VP Facilities Management	\$	-	\$	92,894	\$	26,243	\$	-	\$	-	\$	153,741	\$	119,137	\$	(34,604)	-22.5%
	Building Maintenance		-		395,179		111,638		-		-		474,121		506,817		32,696	6.9%
	Utilities		-		4 455 500		444.005		2,900,000		-		2,519,691		2,900,000		380,309	15.1%
	Custodial Services Grounds Maintenance		-		1,455,593 217,284		411,205 61,383		-		-		1,961,168 279,514		1,866,798 278,667		(94,370) (847)	-4.8% -0.3%
	Energy Management		-		83,200		23,504		-		-		44,818		106,704		61,886	-0.3% 138.1%
	Police Department		-		2,267,806		640,655		-		-		2,946,046		2,908,461		(37,585)	-1.3%
	Texas Academy Security		-		-	_	-		-		-		79,325		-		(79,325)	-100.0%
		\$	-	\$	4,511,956	\$	1,274,628	\$	2,900,000	\$	-	\$	8,458,424	\$	8,686,584	\$	228,160	2.7%
Total E&	G Budgeted Expenditures	\$ 39,8	48,425	\$ 2	26,493,751	\$ :	24,041,667	\$	11,774,687	\$	-	\$1	00,706,305	\$1	02,158,530	\$	1,452,225	1.4%

### Lamar University Educational and General Budgeted Expenditures and Transfers Out FY 2023

Index	Department	Facul	ty	Staf	f	Benefits		Operating	ew Base Budget	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
TRANSFERS OUT													
	andatory - Transfer of HEF to Plant	\$	-	\$	-	\$	-	\$ 8,241,181	\$ -	\$ 8,241,181	\$ 8,241,181	\$-	0.0%
	tory - TRB Debt Service		-		-		-	4,956,250	-	6,324,000	4,956,250	(1,367,750)	-21.6%
	tory - MLPP Debt Service		-		-		-	-	-	55,600	-	(55,600)	-100.0%
230550 Mandat	tory - Transfer TPEG to Scholarships		-		-		-	2,875,000	-	3,050,000	2,875,000	(175,000)	-5.7%
Total E&G Budge	ted Transfers Out	\$	-	\$	-	\$	-	\$ 16,072,431	\$	\$ 17,670,781	\$ 16,072,431	\$ (1,598,350)	-9.0%
Total E&G Budgete	d Expenditures & Transfers	\$ 39,848	,425	\$ 26,493	,751	\$ 24,041,667	7	\$ 27,847,118	\$ -	\$118,377,086	\$118,230,961	\$ (146,125)	-0.1%

### Lamar University Designated Funds Budgeted Expenditures and Transfers Out FY 2023

							FY 2023						FY 2022		FY 2023			
Index	Department		Faculty		Staff		Benefits		Operating	I	New Base Budget		Approved Budget		Proposed Budget		Variance	Change
INSTRUCTION																		
College of Arts an	d Science																	
	of Arts and Science	\$	-	\$	-	\$	-	\$	43,300	\$	-	\$		\$	43,300	\$	-	0.0%
420411 Biology 420421 Chemist	trv		-		-		-		81,000 177,800		-		81,000 177,800		81,000 177,800		-	0.0% 0.0%
420425 Physics			-		-		-		34,000		-		34,000		34,000		-	0.0%
	and Modern Languages		-		-		-		52,000		-		57,000		52,000		(5,000)	-8.8%
420451 Earth Sj 420461 History	pace Science		-						35,500 18,000				35,500 18,000		35,500 18,000		-	0.0% 0.0%
420471 Nursing			-		-		-		176,000		-		176,000		176,000		-	0.0%
420472 Nursing			-		46,758		13,209		180,585		-		240,552		240,552			0.0%
420474 Nursing 420481 Political	Continuing Education		-		-		-		3,000 17,200		-		- 17,200		3,000 17,200		3,000	100.0% 0.0%
420491 Political 420491 Psychol			-		-				28,500				28,500		28,500		-	0.0%
420501 Sociolog	gy, Social Work, Criminal Justice		-		-		-		32,300		-		22,300		32,300		10,000	44.8%
420502 Social V			-		-		-		2,600		-		2,600		2,600		-	0.0%
420531 Writing 420541 Comput			-		-		-		61,700 85,200		-		61,700 85,200		61,700 85,200		-	0.0% 0.0%
420551 Mathem			-		-		-		119,100		-		124,100		119,100		(5,000)	-4.0%
420561 Universi	ity Studies		-		-		-		27,300	_	-		27,300		27,300			0.0%
		\$	-	\$	46,758	\$	13,209	\$	1,175,085	\$	-	\$	1,232,052	\$	1,235,052	\$	3,000	0.2%
College of Busine	ss																	
420600 College		\$		\$		\$		\$	150,000	\$	-	\$		\$	181,748	\$	-	0.0%
420603 College	of Business Program Fee	\$	201,505 201,505	\$	342,484 367,239	\$	153,677 160,670	\$	202,000 352,000	\$		\$	876,182 1,057,930	\$	899,666 1,081,414	\$	23,484 23,484	2.7% 2.2%
		Ŷ	201,000	Ŷ	001,200	Ŷ	100,070	۴	002,000	Ŷ		Ŷ	1,001,000	۴	1,001,414	Ŷ	20,404	2.2 /0
	n and Human Development																	
420700 College 420703 Professi	of Education & Human Development	\$	-	\$	326,511	\$	92,239	\$	328,700	\$	-	\$	747,450 11,000	\$	747,450	\$	- (11,000)	0.0% 100.0%-
420703 Professi 420711 Educatio			-		-				- 54,100				54,100		- 54,100		(11,000)	0.0%
	and Consumer Sciences		-		-		-		46,000		-		46,000		46,000		-	0.0%
	Internship Program		-		-		-		2,000		-		-		2,000		2,000	100.0%
420723 Hospital 420731 Health a	lity Culinary Program		-		-		-		2,000 70,000		-		- 70,000		2,000 70,000		2,000	100.0% 0.0%
420731 Profess			-		-		-		60,000		-		60,000		60,000		-	0.0%
	5 57	\$	-	\$	326,511	\$	92,239	\$	562,800	\$	-	\$	988,550	\$	981,550	\$	(7,000)	-0.7%
Collogo of Engine	oring																	
420811 College		\$	-	\$	-	\$	-	\$	58,000	\$	-	\$	58,000	\$	58,000	\$	-	0.0%
420831 Chemic		•	-	Ŧ	149,636	*	42,272	+	43,000	Ŧ	-	•	234,908	Ť	234,908	•	-	0.0%
	s Instrumentation Center		-		36,900		10,424		16,600		-		64,155		63,924		(231)	-0.4%
420841 Civil Eng 420851 Electrica			-		-		-		31,500 12,500		-		31,500 12,500		31,500 12,500		-	0.0% 0.0%
420861 Industria			-		-		-		25,600				25,600		25,600		-	0.0%
420871 Mechan			-		-		-		29,100		-		29,100		29,100		-	0.0%
		\$	-	\$	186,536	\$	52,696	\$	216,300	\$	-	\$	455,763	\$	455,532	\$	(231)	-0.1%
College of Fine Ar	ts and Communication																	
	of Fine Arts & Communication	\$	-	\$	-	\$	-	\$	14,900	\$	-	\$	14,900	\$	14,900	\$	-	0.0%
421011 Art			-		-		-		42,500		-		42,500		42,500		-	0.0%
421021 Commu 421031 Deaf St	udies and Deaf Education		-		- 9,000		- 2,543		17,000 118,000				17,000 79,543		17,000 129,543		- 50,000	0.0% 62.9%
	and Hearing Services		-		60,000		16,950		65,800		-		142,750		142,750		-	0.0%
421041 Music			-		-		-		122,500		-		122,500		122,500		-	0.0%
421042 Theatre	and Dance	\$	-	\$	- 69,000	\$	- 19,493	\$	47,800 428,500	\$	-	\$	47,800 466,993	\$	47,800 516,993	\$	50,000	0.0% 10.7%
		Ψ	-	Ψ	03,000	Ψ	13,433	Ψ	420,000	Ψ	-	Ψ	400,335	Ψ	510,555	Ψ	50,000	10.7 /0
Academic Affairs																		
	broad & Student Exchange	\$	- 375,000	\$	- 375,000	\$	- 211.875	\$	23,000 750,000	\$	-	\$	23,000 750,000	\$	23,000 1.711.875	\$	- 961,875	0.0% 128.3%
420079 Strategi 420199 Distance	c Initiatives - Instruction e Education		375,000		545,349		154,061		169,500		-		2,546,937		868,910		(1,678,027)	-65.9%
420702 Higher E	Education Partnership		1,250,000		180,000		403,975		24,362,000		-		28,784,612		26,195,975		(2,588,637)	-9.0%
420865 Port Ma	nagement Workshops	•	-		-		-	•	25,000		-		25,000 32,129,549		25,000 28,824,760		-	0.0%
		\$	1,625,000	\$	1,100,349	\$	/09,911	φ	25,329,500	æ	-	æ	32,129,549	æ	20,024,700	æ	(3,304,789)	-10.3%
RESEARCH																		
	raduate Research	\$	-	\$	-	\$	-	\$	157,000	\$	-	\$	157,000	\$	157,000	\$	-	0.0%
420023 Researc 420061 Center f	for History & Culture		7,800		33,096		- 11,553		20,000 24,200		-		20,000 71,942		20,000 76,649		- 4,707	0.0% 6.5%
	Ed Innov & Digital Learning		-		72,855		20,582				-				93,437		93,437	100.0%
	Arts & Sciences IDC		-		-		-		10,000		-		-		10,000		10,000	100.0%
	Education & Human Dev IDC		-		-		-		10,000		-		-		10,000		10,000	100.0%
420209 Investig 421402 McNair			-		-		-		25,000 5,000		-		-		25,000 5,000		25,000 5,000	100.0% 100.0%
420605 College			-		-		-		10,000				-		10,000		10,000	100.0%
420332 Student	Support Services IDC		-		-		-		5,000		-		-		5,000		5,000	100.0%
	Fine Arts & Comm IDC		-		-		-		5,000		-		-		5,000		5,000	100.0%
420800 Dean of 420208 Departn	Engineering IDC		-		-		-		40,000 25,000		-		-		40,000 25,000		40,000 25,000	100.0% 100.0%
	red Program Administration		-		185,400		52,376		13,000		-		250,776		250,776			0.0%
	red Program Administration IDC		-		-		-		50,000				-		50,000		50,000	100.0%
		\$	7,800	\$	291,351	\$	84,511	\$	399,200	\$	-	\$	499,718	\$	782,862	\$	283,144	56.7%

# Lamar University Designated Funds Budgeted Expenditures and Transfers Out FY 2023

							FY 2023											
Index	Department	Fa	aculty		Staff		Benefits		Operating		New Base Budget		FY 2022 Approved Budget		FY 2023 Proposed Budget	,	/ariance	Change
PUBLIC SE	•												•					•
	Environmental Sustainability	\$	-	\$	-	\$	-	\$	15,000	\$	-	\$	38,983	\$	15,000	\$	(23,983)	-61.5%
420192			-		-		-		30,000		-		45,000		30,000		(15,000)	-33.3%
	Retention and Student Services Gladys City Museum		-		- 32,388		- 9,150		16,000 28,000		-		16,000 69,538		16,000 69,538		-	0.0% 0.0%
	Lamar CICE		-		- 52,500		3,130		20,000		-		20,000		20,000		-	0.0%
	KVLU Radio		-		81,857		23,125		-		-		104,980		104,982		2	0.0%
450051	Event Management	*	-		132,554		37,447	*	77,000				251,329		247,001		(4,328)	-1.7%
		\$	-	\$	246,799	\$	69,722	\$	186,000	Þ	-	\$	545,830	\$	502,521	\$	(43,309)	-7.9%
ACADEMIC																		
	Provost & VP Academic Affairs	\$	-	\$	652,475	\$	184,324	\$	227,000	\$	-	\$	1,163,799	\$	1,063,799	\$	(100,000)	-8.6%
	Provost & VP Academic Affairs Contingency Faculty Development Leave		479,000		-		135,318		-		-		641,250 49,170		614,318		(26,932) (49,170)	-4.2% -100.0%
	Strategic Initiatives - Academic Support		-		625,000		176,563		1,300,000		-		1,620,625		2,101,563		480,938	29.7%
	Faculty Senate		-		14,900		4,209		15,000		-		34,109		34,109			0.0%
	Disability Resource Center Communication Access Services		-		20,000		- 5,650		74,000 432,000		-		70,000 507,650		74,000 457,650		4,000 (50,000)	5.7% -9.8%
	Quality Enhancement Program		-		58,909		16,642		42,000		-		117,550		117,551		(30,000)	0.0%
	Cardinal Lead		-		-		-		16,000		-		16,000		16,000		-	0.0%
	Dean of Arts and Sciences		-		326,328		92,188		19,000		-		544,199		437,516		(106,683)	-19.6% 0.0%
	Center of Study Abroad Journal of Humanities		-		-				30,000		-		30,000		30,000			100.0%
	Dean of Business		-		392,163		110,786		27,000		-		529,949		529,949		-	0.0%
	Dean Education and Human Development		-		243,048		68,661		48,500		-		349,209		360,209		11,000	3.1%
	Educator Prep Program Dean of Engineering		-		- 202,069		- 57,084		26,200		-		26,200 259,153		26,200 259,153		-	0.0% 0.0%
	Excet Office		-		6,000		1,695		7,000		-		259,155		14,695			0.0%
	Dean of Fine Arts and Comm		-		231,628		65,435		9,000		-		306,062		306,063		1	0.0%
	Hearing Aides		47,679		27,961		21,368		142,850		-		236,338		239,858		3,520	1.5%
	Library Services		795,308		633,238		403,564		333,000		-		2,138,869		2,165,110		26,241	1.2%
	Library Acquisitions Graduate Studies		-		- 103,000		- 29,098		1,440,000 40,200		-		1,440,000 172,298		1,440,000 172,298		-	0.0% 0.0%
	Graduate Studies Application		-		-		- 20,000		4,000		-		4,000		4,000		-	0.0%
421411	Center Teaching & Learning Enhancement						-		7,500		-		7,500		7,500			0.0%
		<b>\$</b> 1,	321,987	\$	3,536,719	\$	1,372,585	\$	4,240,250	\$	-	\$	10,278,625	\$	10,471,541	\$	192,916	1.9%
Informati	on Technology																	
	Information Management	\$	-	\$	1,181,956	\$	333,903	\$	2,607,500	\$	-	\$	4,204,029	\$	4,123,359	\$	(80,670)	-1.9%
430341	IT Operations	\$	-	\$	1,181,956	\$	333,903	\$	1,403,000 4,010,500	\$		\$	1,403,000 5,607,029	\$	1,403,000 5,526,359	\$	(80,670)	0.0% -1.4%
		•		•	.,,	•	,	•	.,,	•		Ť	-,,	*	-,,	•	(,,	
STUDENT S	SERVICES Scholarships	\$		\$		\$		\$	150,000	¢	-	\$	150,000	¢	150,000	¢		0.0%
	Office of Scholarships	φ	-	φ	-	φ		φ	150,000	φ	-	φ	16,000	φ	- 130,000	φ	(16,000)	-100.0%
	Enrollment Services		-		-		-		51,000		-		51,000		51,000		-	0.0%
	Area Recruiting		-		-		-		200,000		-		200,000		200,000		-	0.0%
	Registrar Commencement		-		-		-		47,000 92,000		-		47,000 92,000		47,000 92,000		-	0.0% 0.0%
	Enrollment Management		-		405,079		114,435		738,000		-		1,278,832		1,257,514		- (21,318)	-1.7%
420156	Undergraduate Advising Center		-		223,045		63,010		69,000		-		401,103		355,055		(46,048)	-11.5%
	Recruitment Marketing		-		-		-		786,000		-		786,000		786,000		-	0.0%
	Freshman Interest Groups Welcome Center		-		50,000 111,330		14,125 31,451		72,000 232,000		-		136,125 390,765		136,125 374,781		- (15,984)	0.0% -4.1%
	Center for Academic Success		-		12,000		3,390		211,000		-		226,390		226,390		(10,004)	0.0%
420708			-		-		-		14,000		-		14,000		14,000		-	0.0%
	Counseling & Special Populations		-		-		-		70,000		-		70,000		70,000		-	0.0%
	Student Financial Aid Vice President for Student Affairs		-		- 500,200		- 141,307		68,000 47,000		-		52,000 593,240		68,000 688,507		16,000 95,267	30.8% 16.1%
	Career & Testing Center		-		310,708		87,775		-		-		318,229		398,483		80,254	25.2%
		\$		\$	1,612,362	\$	455,493	\$	2,847,000	\$	-	\$	4,822,684	\$	4,914,855	\$	92,171	1.9%
INSTITUTIO	NAL SUPPORT																	
	Office of President	\$	-	\$	428,575	\$	121,072	\$	470,000	\$	-	\$	1,507,498	\$	1,019,647	\$	(487,851)	-32.4%
	Staff Senate		-		-		-		20,000		-		20,000		20,000		-	0.0%
	Diversity & Intercultural Affairs		67,288		318,946		109,111		90,000		-		302,151		585,345		283,194	93.7%
	International Student Services Men of Excellence		-		-		-		57,100		-		57,100 12,700		57,100		- (12,700)	0.0% 100.0%-
	UNIDAD Scholars		-		-		-		-		-		9,200		-		(9,200)	-100.0%
	International Student Recruitment		-		-		-		22,600		-		22,600		22,600		-	0.0%
	Management Information & Analysis Planning and Assessment		-		-				- 52,000		-		152,721 43,500		- 52,000		(152,721) 8,500	-100.0% 19.5%
	VP for Finance		-		215,000		60,738		115,000				43,500		390,738		(47,324)	-10.8%
430005	VP for Finance Contingency		-		15,000		4,238		-		-		-		19,238		19,238	100.0%
	Institutional Reserve & Contingency		-		-		-		45,000		-		45,000		45,000		-	0.0%
	Institutional Royalties Strategic Initiatives - Institution		-		- 625,000		- 176,563		70,000 699,998		-		70,000 1.670.625		70,000 1,501,561		- (169,064)	0.0% 10.1%-
	Campus Operations		-		625,000 332,850		94,030		250,000				570,380		676,880		(169,064) 106,500	-10.1%
430110	Financial Services		-		275,729		77,893		650,000		-		853,622		1,003,622		150,000	17.6%
	University Insurance		-		-		-		2,350,000		-		2,170,000		2,350,000		180,000	8.3%
	University Contingency Fund Employee Education Plans		-		-				1,025,000 1,000,000				1,025,000 1,000,000		1,025,000 1,000,000		-	0.0% 0.0%
	Disaster Recovery Fund		-		-		-		750,000		-		750,000		750,000		-	0.0%
430131	Student Business Services		-		104,393		29,491		-		-		133,884		133,884		-	0.0%
430139	University IDC		-		-		-		40,000		-		-		40,000		40,000	100.0%

# Lamar University Designated Funds Budgeted Expenditures and Transfers Out FY 2023

Index	Department	Fac	ulty		Staff		Benefits	Ор	erating		New Base Budget		FY 2022 Approved Budget		FY 2023 Proposed Budget	,	/ariance	Change
430401 Human Res	ources		-		145,000		40,963		227,000		-		396,727		412,963		16,236	4.19
430501 Risk Manag			-		97.875		27.650		-		-		125.525		125.525			0.09
430841 Post Office			-						50.000		-		50,000		50,000		-	0.09
450001 University A			-		1,029,471		290.826		307,000				1,581,054		1,627,297		46,243	2.99
450011 Marketing a			_		383,445		108,323		162,500		-		987.565		654,268		(333,297)	-33.79
450031 Alumni Affai			_				100,020		10.000		_		36,500		10.000		(26,500)	-72.69
100001 / 101111 / 110		\$ 6	67,288	\$	3,971,284	\$	1,140,898	\$8	,463,198	\$	-	\$	14,031,414	\$	13,642,668	\$	(388,746)	-2.8
OPERATION AND MAIN	TENANCE OF PLANT																	
430201 Associate V	P Facilities Management	\$	-	\$	562,330	\$	158,858	\$	260,000	\$	-	\$	967,219	\$	981,188	\$	13,969	1.49
430203 Design and		•	-		424,035	·	119,790	·	45,000	·	-		595,854		588,825		(7,029)	-1.2
430204 Building Ma			-		840.839		237,537	1	,333,000		-		2,424,814		2,411,376		(13,438)	-0.6
430211 Fleet Mainte			-		-		-		152,000		-		152.000		152,000		-	0.09
430231 Custodial Se	ervices		-		168.079		47.482		290.000		-		486,464		505.561		19.097	3.9
430241 Grounds Ma	aintenance		-		43,293		12,230		893,000		-		928,523		948,523		20.000	2.29
430251 Energy Man			-		139,750		39,479		100,000		-		353,997		279,229		(74,768)	-21.19
430611 Police Depa			-		-				218.000		-		362,206		218,000		(144,206)	-39.8
		\$	-	\$	2,178,326	\$	615,376	\$ 3	,291,000	\$	-	\$	6,271,077	\$	6,084,702	\$	(186,375)	-3.0
SCHOLARSHIPS																		
420112 Cheer/Danc	e Scholarships	\$	-	\$	-	\$	-	\$	80,000	\$	-	\$	80,000	\$	80,000	\$	-	0.0
421004 Music Excel			-	+	-	-	-	•	94,000	+	-	-	94,000	-	94,000		-	0.0
430172 Graduate S			-		-		-		200,000		-		200,000		200,000		-	0.0
430173 Under Grad					_		-	4	,700,000		-		4,700,000		4,700,000		_	0.0
430174 TPeg Schol			_		_		_		,875,000		_		3,050,000		2,875,000		(175,000)	-5.7
430613 Compliance							-	-	800.000		-		875.000		800.000		(75,000)	-8.6
430615 Graduate S			-				-		875,000				800.000		875,000		75,000	-0.0
430616 Cardinal Sc			-					1	,020,000				750,000		1,020,000		270,000	36.0
430617 Mirabeau Se			-		-		-		.700.000		-		1,700,000		1,700,000		270,000	0.0
	cellence Scholarships		-		-		-	1.	280,000						280,000		-	0.0
			-		-		-						280,000				-	
430623 Legends Sc			-		-		-		182,000				2,000		182,000		180,000	9000.0
	ning Community School		-		-		-		455,000				455,000		455,000		-	0.0
	xcellence Scholarship		-		-		-	1	,030,000		-		1,030,000		1,030,000		-	0.0
430630 Distinguishe	ed Scholars Scholarship	\$		\$		\$	-	\$ 14	470,000	\$		\$	470,000 <b>14.486.000</b>	\$	470,000 14.761.000	\$	275.000	0.0
				·		·			, - ,	·		·	, ,	·	, . ,		.,	
Total Designated Bud	Igeted Expenditures	\$ 3,22	23,580	\$	15,115,190	\$	5,180,706	\$ 66	,262,333	\$	-	\$	92,873,214	\$	89,781,809	\$	(3,091,405)	-3.3
RANSFERS OUT																		
	ton Transfer Out to TELIS Curtain	¢		\$		\$		\$ 1	800.000	¢		¢	1.609.400	¢	1 800 000	¢	100 600	11.8
	tory Transfer Out to TSUS System	Φ	-	ф	-	ф	-		,800,000	Ф		\$		\$	1,800,000	ф	190,600	
	esignated Tuition to E&G		-		-		-	6	,911,155		-		5,716,817		6,911,155		1,194,338	20.9
	trategic Initiative to Athletics		-		-		-	~	650,000		-		-		650,000		650,000	100.0
	tory Transfer Out to Athletics		-		-		-	9	,500,000		-		9,504,733		9,500,000		(4,733)	0.0
	tory Transfer Out to Montagne		-		-		-		360,000		-		360,000		360,000		-	0.0
430190 Mandatory	Transfer Out Debt Service		-		-		-		195,759		-		207,877		195,759		(12,118)	-5.8
Total Decignated Bug	Igeted Transfers Out	\$	-	\$	-	s	-	\$ 19	,416,914	\$	_	¢	17 398 827	s	19,416,914	s	2 018 087	11.6

# Lamar University Auxiliary Funds Budgeted Expenditures and Transfers Out FY 2023

				FY 2023						
Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
EXPENDITU	JRES									
	Homecoming	\$ - \$		\$ -	\$ 30,000	\$ -	\$ -	+,	\$ 30,000	100.0%
	LU Publishing	-	5,000	1,413	10,587	-	37,393	17,000	(20,393)	-54.5%
	Theatre and Dance	-	-	-	22,000	-	17,000	22,000	5,000	29.4%
	University Vending University Reserve	-	-	-	165,000 102,351	-	150,000 102,351	165,000 102,351	15,000	10.0% 0.0%
	Custodial Services Housing	-	- 262,901	74,270	102,331	-	356,425	337,171	(19,254)	-5.4%
	Special Events	-	- 202,001		25,000	-	25,000	25,000	(10,204)	0.0%
630601		-	32,049	9,054	116,000	-	157,103	157,103	-	0.0%
	Parking Lot Maintenance	-	-	-	100,000	-	100,000	100,000	-	0.0%
	Student Gov Association	-	-	-	25,000	-	24,600	25,000	400	1.6%
	Orientation	-	-	-	157,000	-	152,000	157,000	5,000	3.3%
	International Student Council	-	-	-	10,000	-	5,000	10,000	5,000	100.0%
641004 641006	Leadership Development	-	-	-	57,000 215,000	-	59,000 215,000	57,000 215,000	(2,000)	-3.4% 0.0%
641009		-	_	-	22,000	-	22,000	22,000	-	0.0%
641010		-	-	-	20,000	-	20,000	20,000	-	0.0%
	Greek Council	-	5,400	1,526	29,074	-	34,000	36,000	2,000	5.9%
641013	Pep Band	-	-	-	25,636	-	25,636	25,636	-	0.0%
641015	Major Events	-	-	-	70,000	-	58,000	70,000	12,000	20.7%
	Jazz Band	-	-	-	7,930	-	7,930	7,930	-	0.0%
641018		-	-	-	10,000	-	10,000	10,000	-	0.0%
	Orchestra	-	-	-	8,500	-	8,500	8,500	-	0.0%
	Student Organization Cosponsor	-	-	-	40,000	-	33,000	40,000	7,000	21.2%
	Academic Lecture Series	-	60 700	-	20,000	-	26,000	20,000	(6,000)	
	University Press Student Service Fee Reserve	-	68,738	19,418	1,844 30,000	-	97,156	90,000 30,000	(7,156) 30,000	7.4%- 100.0%
	Student Service Fee Reserve	-	-	-	25,000	-	- 15,000	25,000	10,000	66.7%
	Student Service Fee Administration	-	85,402	24,126	25,000	-	203,410	109,528	(93,882)	-46.2%
	Marching Band	-	29,275	8,270	262,455	-	302,245	300,000	(2,245)	
	Music Summer Clinic	-			105,000	-		105,000	105,000	100.0%
	Choir Camp	-	-	-	15,000	-	-	15,000	15,000	100.0%
641043	Student Org Training/Support	-	-	-	5,000	-	5,000	5,000	-	0.0%
641050	Setzer Center Programs	-	-	-	47,000	-	47,000	47,000	-	0.0%
	Cardinal Welcome Week	-	-	-	32,000	-	30,000	32,000	2,000	6.7%
	Cardinal Village Operations	-	439,026	124,025	5,598,000	-	5,979,477	6,161,051	181,574	3.0%
	Cardinal Village Security	-	629,120	177,726	20,000	-	857,669	826,846	(30,823)	-3.6%
	Cheerleaders	-	59,000	16,668	-	-	74,863	75,668	805	1.1%
	Dance Team	-	18,500	5,226	-	-	23,726	23,726	-	0.0% 0.0%
	Civic Engagement Kemble, Gentry, and Shaw	-		-	20,000 3,000	-	20,000 3,000	20,000 3,000	-	0.0%
	Parents Council				8,000	-	8,000	8,000		0.0%
	Global Diversity & Inclusion Programming	-	-	-	9,000	-	14,000	9,000	(5,000)	
	Cheer Team Operations				42,900	-	42,900	42,900	(-,,	0.0%
	Dance Team Operations				29,000	-	28,000	29,000	1,000	3.6%
642011	Montagne Center	-	40,000	11,300	533,542	-	585,245	584,842	(403)	-0.1%
642031	Recreational Sports	-	359,052	101,432	377,265	-	847,051	837,749	(9,302)	-1.1%
	Outdoor Pursuits	-	-	-	36,000	-	36,000	36,000	-	0.0%
	Intramurals	-	-	-	40,000	-	41,000	40,000	(1,000)	
	Aquatics	-	-	-	49,000	-	49,000	49,000	-	0.0%
	Sports Club	-	-	-	19,000	-	19,000	19,000	-	0.0%
	Group Fitness	-	20,000	5,650	3,000	-	35,063 1,283,318	28,650	(6,413)	
	Student Health Center Student Setzer Center	-	641,179 200,136	181,133 56,538	324,940 477,350	-	743,936	1,147,252 734,024	(136,066)	
	Career and Testing Center	-	200,130	50,556	88,750	-	88,750	88,750	(9,912)	-1.3%
	Sexual Violence Education	40,000	-	11,300	18,000	-	12,000	69,300	57,300	477.5%
	Student ID - Nursing	-	-		5,000	-		5,000	5,000	100.0%
	Food Services	-	-	-	5,857,000	-	5,557,740		299,260	5.4%
	Athletics Director	-	396,108	111,901	199,200	-	600,689	707,209	106,520	17.7%
	Athletic Business Office	-	113,352	32,022	586,531	-	291,342	731,905	440,563	151.2%
	Bud Leonard Athletic Fund	-	-	-	10,400	-	14,400		(4,000)	
	NCAA Special Assistance Fund	-	-	-	480,000	-	-	480,000	480,000	100.0%
	Strength Training	-	171,838	48,544	74,520	-	231,924	294,902	62,978	27.2%
	Championships	-	50,000	14,125	70,800	-	102,863	134,925	32,062	31.2%
	Athletic Training Discretionary	-	96,000	27,120	26,880	-	-	150,000	150,000	100.0%
	Athletic Video Athletic Director Discretionary	-	93,568	26,433	73,200 25,000	-	191,640	193,201 25,000	1,561 25,000	0.8% 100.0%
	Athletic Development	-	- 136.000	38,420	83,794	-	- 254,379	258,214	3,835	1.5%
	Athletic Development Discretionary	-			50,000	-		50,000	50,000	100.0%
	Athletic Academics Affairs	-	- 188,802	- 53,337	9,040	-	269,275	251,179	(18,096)	-6.7%
	Media Relations	-	92,312	26,078	48,200	-	166,073	166,590	517	0.3%
	Athletic Training	-	171,406	48,422	275,620	-	485,904	495,448	9,544	2.0%
	Athletic Conference	-	-	-	96,800	-	96,800	96,800	-	0.0%
661011	Men's Baseball	-	276,224	78,033	527,806	-	882,065	882,063	(2)	0.0%
	Men's Baseball Discretionary	-	-	-	40,000	-	-	40,000	40,000	100.0%
	Men's Baseball Camp	-	-	-	45,000	-	-	45,000	45,000	100.0%
	Men's Baseball Donations	-	-	-	10,000	-	-	10,000	10,000	100.0%
	Men's Basketball	-	479,625	135,494	586,565	-	1,196,394	1,201,684	5,290	0.4%
	Men's Basketball Discretionary	-	91,875	25,955	-	-	-	117,830	117,830	100.0%
	Men's Basketball Camp	-	-		15,000	-	-	15,000 532,839	15,000 57,712	100.0%
						-		537 830	5/ /12	12.1%
661027	Home Game	-	70,000	19,775	443,064	-	475,127		57,712	
661027 661031	Home Game Men's Golf Men's Golf Discretionary	-	65,882	19,775	443,064 189,465 30,000	-	273,959	273,959 30,000	30,000	0.0%

# Lamar University Auxiliary Funds Budgeted Expenditures and Transfers Out FY 2023

Index Department	i	aculty	Staff	Benefits	Operating	New Base Budget	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Chang
661033 Men's Golf Camp		-			15,000	-	-	15,000	15,000	100.09
661041 Men's Tennis		-	75,654	21,372	153,123	-	234,759	250,149	15,390	6.6
661042 Men's Tennis Discretionary		-			5,000	-	-	5,000	5,000	100.0
661051 Track & Field		-	177,63	5 50,182	723,679	-	952,989	951,496	(1,493)	) -0.2
661052 Track & Field Discretionary		-			2,000	-	-	2,000	2,000	100.0
661071 Men's Football		-	1,024,235	5 289,346	2,456,447	-	3,770,028	3,770,028	-	0.0
661074 Men's Football Discretionary		-			20.000	-	-	20,000	20,000	100.0
661075 Men's Football Camp		-			20,000	-	-	20,000	20,000	100.0
665011 Women's Basketball		-	350.406	98,990			1,043,256	1,045,821	2,565	0.2
665012 Women's Basketball Discretionary		-	16,200				-	30,000	30,000	
665013 Women's Basketball Camp		-	,		5,000		-	5,000	5,000	100.0
665021 Women's Golf		-	66,000	) 18.645			291,178	291,178	0,000	0.0
665022 Women's Golf Discretionary		-	00,000		18,000		201,170	18,000	18,000	100.0
665031 Women's Tennis		_	62,588	3 17,681			337,042	337,042	10,000	0.0
665032 Women's Tennis Discretionary			02,000		10,000		557,042	10,000	10,000	100.0
665033 Women's Tennis Camp		-			5,000		-	5,000	5,000	100.0
665051 Women's Volleyball		-	124,348	3 35,128			500,406	500,406	5,000	0.0
665052 Women's Volleyball Discretionary		-	124,340	5 55,120	1,000		500,400	1,000	1,000	100.0
665053 Women's Volleyball Camp		-			20.000	-	-	20.000	20.000	100.0
665071 Women's Soccer		-	454.00			-	-			
		-	154,864	43,749			606,122	610,449	4,327	0.7
665073 Women's Soccer Discretionary		-			5,000		-	5,000	5,000	100.0
665074 Women's Soccer Camp		-			10,000		-	10,000	10,000	100.0
665081 Women's Softball		-	141,139	39,872			563,558	567,613	4,055	0.7
665082 Women's Softball Discretionary		-			20,000		-	20,000	20,000	100.0
665083 Women's Softball Camp					15,000	-	-	15,000	15,000	100.0
Total Auxiliary Budgeted Expenditures	\$	40,000	\$ 7,580,839	\$ 2,152,888	\$ 25,079,580	\$-	\$ 32,527,659	\$ 34,853,307	\$ 2,325,648	7.1
RANSFERS OUT	int \$		\$	- \$ -	\$ 169.897	¢	\$ 200.000	¢ 160.907	¢ (20.402)	15
630619 Parking - Non-Mand Transfer to Pla	nt ə	-	Þ	- > -	+,					
643001 Debt Service - Soccer		-			197,000		198,750	197,000	(1,750)	
643002 Debt Service - Cardinal Stadium		-			1,375,000		1,381,750	1,375,000	(6,750)	
643003 Debt Service - Rec Sports Center		-			1,384,750		1,380,000	1,384,750	4,750	
643004 Debt Service - Cardinal Village V		-			5,127,904		5,117,773	5,127,904	10,131	0.2
643005 Debt Service - Dining Hall		-			311,945		312,111	311,945	(166)	
643006 Debt Service - Setzer Center		-			1,603,043		1,563,158	1,603,043	39,885	
647013 Non-Mand Food Service Transfer C		-			202,200		192,892	202,200	9,308	4.8
647101 Non-Mand Cardinal Village Transfer		-			,		405,679	411,000	5,321	1.3
647101 Non-Mand Cardinal Village Transfer	to Scholar	<u> </u>			300,000	-	300,000	300,000	-	0.0
		-			\$ 11,082,739					0.3

demic Affairs	Fund and Title	Org and Title	Acct and Title	Amount
	110010 Educational and General			4,393,- 838,
	110010 Educational and General	17002 International Student Services		289,
	110010 Educational and General	17002 International Student Services	61001 Staff Pool	225,
	110010 Educational and General	17002 International Student Services	63000 Benefits Pool	
	110010 Educational and General	17002 International Student Services	63000 Benefits Pool	63,
	110010 Educational and General	20001 Provost & VP Academic Affairs		100
	110010 Educational and General	20001 Provost & VP Academic Analis 20001 Provost & VP Academic Affairs	61001 Staff Pool	186,
				120,
	110010 Educational and General	20001 Provost & VP Academic Affairs	610010 Faculty Other	25,
	110010 Educational and General	20001 Provost & VP Academic Affairs	63000 Benefits Pool	41,
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency		196,
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency	610010 Faculty Other	145,
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency	610036 Professional Other	8,
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency	63000 Benefits Pool	43,
	110010 Educational and General	20008 Study Abroad & Student Exchange		88,
	110010 Educational and General	20008 Study Abroad & Student Exchange	61001 Staff Pool	68,
	110010 Educational and General	20008 Study Abroad & Student Exchange	63000 Benefits Pool	19,
	110010 Educational and General	21411 Center Teaching & Learning Enhancem		77,
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	610005 Adjunct	8,
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	61001 Staff Pool	38
		21411 Center Teaching & Learning Enhancem	61001 Stair Pool	58, 14,
	110010 Educational and General			
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	63000 Benefits Pool	17,
	110012 HEF Appropriation			1,500
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs		1,500
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	1,500
			•	
	140001 Designated Tuition			1,989
	140001 Designated Tuition	17002 International Student Services		57
	140001 Designated Tuition	17002 International Student Services	61002 Student Assistant Pool	12
	140001 Designated Tuition	17002 International Student Services	71000 Travel Pool	7
	140001 Designated Tuition	17002 International Student Services	72000 Other Expenditures Pool	37
	140001 Designated Tuition	20001 Provost & VP Academic Affairs		1,063
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	61001 Staff Pool	633
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	610012 Stipend	9
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	61002 Student Assistant Pool	5
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	610031 Emolument and Allowances	10
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	63000 Benefits Pool	184
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	71000 Travel Pool	32
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	190
	140001 Designated Tuiting	2000C Draw & V/D for Aread Aff Continent av		614
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency	610010 Esculty Other	614
	140001 Designated Tuition 140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency 20006 Prov & VP for Acad Aff Contingency	610010 Faculty Other 63000 Benefits Pool	479
	140001 Designated Tutton	2000 FIOV & VFIOLACIU AII COntingency	03000 Bellents P001	155
	140001 Designated Tuition	20008 Study Abroad & Student Exchange		23
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	71000 Travel Pool	13
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	72000 Other Expenditures Pool	9
	140001 Designated Tuition	20023 Research Start-Ups		
	1 looo1 besignated ration			20
	140001 Designated Tuition	20023 Research Start-Ups	72000 Other Expenditures Pool	
	140001 Designated Tuition		72000 Other Expenditures Pool	20
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture		20
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture	61001 Staff Pool	20 76 14
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture	61001 Staff Pool 610010 Faculty Other	20 76 14 26
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool	20 76 14 26 11
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture	61001 Staff Pool 610010 Faculty Other	20 76 14 26 11
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool	20 76 14 26 11 24
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool	20 76 14 26 11 24 93
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool	20 76 14 26 11 24 93 72
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool	20 76 14 26 11 24 93 72
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool	20 14 24 11 24 99 72 20
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool	20 76 14 26 11 24 93 72 20 20 34
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other	20 76 14 26 11 24 93 72 20 34 14
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool	20 76 14 26 11 24 93 72 20 20 34 34
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool	20 76 14 26 11 24 93 72 20 34 14 14 3 4 3
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool	20 76 14 26 11 24 93 72 20 34 14 4 3
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool	20 76 14 26 11 24 93 72 20 34 14 4 3 12
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate 20102 Faculty Senate 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool	20 76 14 26 11 24 93 72 20 34 14 4 3 3 22 20 34 14 12 7 7 7 7 7
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 2002 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	20 76 14 26 11 24 93 72 20 34 14 4 3 12 7 7 2
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool 71000 Travel Pool	20 76 14 26 11 24 93 72 20 20 34 14 14 3 12 7 7 2 2 4
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool 71000 Travel Pool	20 76 14 26 11 24 93 72 20 34 14 4 3 32 12 7 7 2 2 4 30 30 30
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	20 76 14 26 11 24 93 72 20 34 14 14 4 3 12 7 7 2 4 9 30 30 30
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool 71000 Travel Pool	20 76 14 26 11 24 93 72 20 34 14 14 4 3 12 7 7 2 4 30 30 30
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	20 766 14 26 111 24 93 72 20 34 14 4 3 31 12 7 7 2 2 4 4 <b>30</b> 30 30 30 30
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	20 76 14 26 11 24 93 72 20 34 14 4 3 32 22 20 34 14 4 4 30 30 30 30 30 5
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Center Teaching & Learning Enhancem 21411 Center Teaching & Learning Enhancem 20402 Center of Study Abroad 20402 Center of Study Abroad	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	20, 20, 20, 14, 26, 11, 24, 93, 72, 20, 34, 14, 4, 4, 3, 12, 7, 2, 4, 30, 30, 30, 30, 5, 5,
	140001 Designated Tuition 140001 Designated Tuition	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Faculty Senate	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	20, 76, 14, 26, 11, 24, 93, 72, 20, 34, 14, 4, 4, 3, 12, 7, 2, 4, 30, 30, 30, 30, 5,
	140001 Designated Tuition 140001 Designated Tui	20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20061 Center for History and Culture 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning 20102 Faculty Senate 20102 Center Teaching & Learning Enhancem 21411 Center Teaching & Learning Enhancem 20402 Center of Study Abroad 20402 Center of Study Abroad	61001 Staff Pool 610010 Faculty Other 63000 Benefits Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 610021 Classified Other 63000 Benefits Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	20 76 14 26 11 24 93 72 20 34 14 4 3 12 7 7 2 4 30 30 30 30 5 5

Title	Fund and Title	Org and Title	Acct and Title	Amount
ademic Affairs	160001 Student Service Fee	41003 International Student Council	72000 Other Expenditures Pool	10,0
	160001 Student Service Fee	41022 Academic Lecture Series		20,0
	160001 Student Service Fee	41022 Academic Lecture Series	72000 Other Expenditures Pool	20,0
lvancement				1,803,8
	110010 Educational and General 110010 Educational and General	50001 University Advancement		<b>166,5</b> 166,5
	110010 Educational and General	50001 University Advancement	61001 Staff Pool	129,8
	110010 Educational and General	50001 University Advancement	63000 Benefits Pool	36,6
	140001 Designated Tuition			1,627,2
	140001 Designated Tuition	50001 University Advancement		1,627,2
	140001 Designated Tuition	50001 University Advancement	61001 Staff Pool	981,2
	140001 Designated Tuition	50001 University Advancement	61002 Student Assistant Pool	15,0
	140001 Designated Tuition 140001 Designated Tuition	50001 University Advancement	610021 Classified Other 610039 Cell Phone Allowance	47,0 1,2
	140001 Designated Tuition	50001 University Advancement 50001 University Advancement	63000 Benefits Pool	290,8
	140001 Designated Tuition	50001 University Advancement	71000 Travel Pool	45,
	140001 Designated Tuition	50001 University Advancement	72000 Other Expenditures Pool	247,
	140018 Alumni Affairs			10,
	140018 Alumni Affairs	50031 Alumni Affairs		10,
	140018 Alumni Affairs	50031 Alumni Affairs	72000 Other Expenditures Pool	10,
letics				17,291,
	161001 Mens Baseball Discretionary			40,
	161001 Mens Baseball Discretionary	61012 Mens Baseball Discretionary		40,
	161001 Mens Baseball Discretionary	61012 Mens Baseball Discretionary	72000 Other Expenditures Pool	40,
	161002 Mens Basketball Discretionary	61022 Mone Packathall Discontinger		117,
	161002 Mens Basketball Discretionary 161002 Mens Basketball Discretionary	61023 Mens Basketball Discretionary 61023 Mens Basketball Discretionary	61001 Staff Pool	117, 91,
	161002 Mens Basketball Discretionary	61023 Mens Basketball Discretionary	63000 Benefits Pool	25,
				20,
	161003 LUPBA			10,
	161003 LUPBA	61014 Mens Baseball Donations		10,
	161003 LUPBA	61014 Mens Baseball Donations	72000 Other Expenditures Pool	10,
	101010 Warrans Paskathall Discretionary			20
	161010 Womens Basketball Discretionary 161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary		<b>30,</b> 30,
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	61001 Staff Pool	30, 7,
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	610031 Emolument and Allowances	8,
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	63000 Benefits Pool	4,
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	72000 Other Expenditures Pool	9,
	161013 Mens Football Discretionary			20,
	161013 Mens Football Discretionary 161013 Mens Football Discretionary	61074 Mens Football Discretionary 61074 Mens Football Discretionary	72000 Other Expenditures Pool	20, 20,
	101015 Weils Football Discretionary	01074 Mens i ootbali Discretionary	72000 Other Expenditures Foor	20,
	161016 Athletics			16,127,
	161016 Athletics	43001 Debt Service Soccer		197,
	161016 Athletics	43001 Debt Service Soccer	820091 Mandatory Transfer Out Debt Service	197,
		42002 Date Carlie Frankall		4 275
	161016 Athletics 161016 Athletics	43002 Debt Service Football 43002 Debt Service Football	820091 Mandatory Transfer Out Debt Service	1,375, 1,375,
	101010 Athletics	45002 Debt Service Football	820091 Manualory Transier Out Debt Service	1,575,
	161016 Athletics	60001 Athletics Director		707,
		60001 Athletics Director	61001 Staff Pool	
	161016 Athletics			381,
	161016 Athletics 161016 Athletics	60001 Athletics Director	610031 Emolument and Allowances	
	161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director	63000 Benefits Pool	15, 111,
	161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director	63000 Benefits Pool 71000 Travel Pool	15, 111, 10,
	161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	15, 111, 10, 64,
	161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director	63000 Benefits Pool 71000 Travel Pool	15, 111, 10, 64,
	161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	15, 111, 10, 64, 125,
	161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	15, 111, 10, 64, 125, 731,
	161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	15, 111, 10, 64, 125, 731, 113,
	161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool	15, 111, 10, 64, 125, 731, 113, 32,
	161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office 60003 Athletic Business Office 60003 Athletic Business Office 60003 Athletic Business Office	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524,
	161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office 60003 Athletic Business Office 60003 Athletic Business Office	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524,
	161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60,
	161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60,
	161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60,
	161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office 60006 Bud Leonard Athletic Fund 60006 Bud Leonard Athletic Fund	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	381, 15, 111, 10, 64, 125, 731, 113, 32, 524, 60, 10, 10, 294,
	161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60, 10, 10,
	161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office 60006 Bud Leonard Athletic Fund 60006 Bud Leonard Athletic Fund 60005 Strength Training	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60, 10, 10, 294, 171,
	161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office 60006 Bud Leonard Athletic Fund 60006 Bud Leonard Athletic Fund 60025 Strength Training 60025 Strength Training	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 72000 Other Expenditures Pool 61001 Staff Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60, 10, 10, 294, 171, 48,
	161016 Athletics 161016 Athle	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office 60006 Bud Leonard Athletic Fund 60006 Bud Leonard Athletic Fund 600025 Strength Training 60025 Strength Training 60025 Strength Training 60025 Strength Training 60025 Strength Training	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60, 10, 10, 10, 294, 171, 48, 4, 15,
	161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office 60006 Bud Leonard Athletic Fund 60006 Bud Leonard Athletic Fund 60025 Strength Training 60025 Strength Training 60025 Strength Training 60025 Strength Training	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60, 10, 10, 294, 171, 48, 4,
	161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office 60006 Bud Leonard Athletic Fund 60006 Bud Leonard Athletic Fund 60025 Strength Training 60025 Strength Training 60025 Strength Training 60025 Strength Training 60025 Strength Training 60025 Strength Training	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60, 10, 10, 294, 171, 48, 4, 15, 55,
	161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office 60006 Bud Leonard Athletic Fund 60006 Bud Leonard Athletic Fund 60025 Strength Training 60025 Strength Training	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60, 10, 10, 10, 294, 171, 48, 44, 15, 55,
	161016 Athletics 161016 Athletics	60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60001 Athletics Director 60003 Athletic Business Office 60003 Athletic Business Office 60006 Bud Leonard Athletic Fund 60006 Bud Leonard Athletic Fund 60025 Strength Training 60025 Strength Training 60025 Strength Training 60025 Strength Training 60025 Strength Training 60025 Strength Training	63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	15, 111, 10, 64, 125, 731, 113, 32, 2, 524, 60, 10, 10, 10, 294, 171, 48, 4, 15,

t Title	Fund and Title	Org and Title	Acct and Title	Amount
thletics	161016 Athletics	60026 Championships	72000 Other Expenditures Pool	2,8
	161016 Athletics	60029 Athletic Video		193,2
	161016 Athletics	60029 Athletic Video	61001 Staff Pool	35,5
	161016 Athletics	60029 Athletic Video	610021 Classified Other	58,0
	161016 Athletics	60029 Athletic Video	63000 Benefits Pool	26,4
	161016 Athletics	60029 Athletic Video	71000 Travel Pool	2,0
	161016 Athletics	60029 Athletic Video	72000 Other Expenditures Pool	16,2
	161016 Athletics	60029 Athletic Video	76000 Financial Aid Pool	55,0
	161016 Athletics	60031 Athletic Development		258,2
	161016 Athletics	60031 Athletic Development	61001 Staff Pool	136,0
	161016 Athletics	60031 Athletic Development	63000 Benefits Pool	38,4
	161016 Athletics	60031 Athletic Development	71000 Travel Pool	4,0
	161016 Athletics	60031 Athletic Development	72000 Other Expenditures Pool	79,7
	161016 Athletics	60041 Athletic Academics Affairs		251,1
	161016 Athletics	60041 Athletic Academics Affairs	61001 Staff Pool	168,8
	161016 Athletics	60041 Athletic Academics Affairs	610036 Professional Other	20,0
	161016 Athletics	60041 Athletic Academics Affairs	63000 Benefits Pool	53,3
	161016 Athletics	60041 Athletic Academics Affairs	71000 Travel Pool	4,5
		60041 Athletic Academics Affairs		
	161016 Athletics	60041 Athletic Academics Allairs	72000 Other Expenditures Pool	4,5
	161016 Athletics	60071 Media Relations		166,5
	161016 Athletics	60071 Media Relations	61001 Staff Pool	92,3
	161016 Athletics	60071 Media Relations	63000 Benefits Pool	26,0
	161016 Athletics	60071 Media Relations	71000 Travel Pool	4,0
	161016 Athletics	60071 Media Relations	72000 Other Expenditures Pool	27,2
	161016 Athletics	60071 Media Relations	76000 Financial Aid Pool	17,0
	161016 Athletics	60081 Athletic Training		495,4
	161016 Athletics	60081 Athletic Training	61001 Staff Pool	171,4
	161016 Athletics	60081 Athletic Training	63000 Benefits Pool	48,4
	161016 Athletics	60081 Athletic Training	71000 Travel Pool	3,0
	161016 Athletics	60081 Athletic Training	72000 Other Expenditures Pool	152,6
	161016 Athletics	60081 Athletic Training	76000 Financial Aid Pool	132,0
	101010 / Клессо	coool / kinetic / kining		120,0
	161016 Athletics	60082 Athletic Conference		96,8
	161016 Athletics	60082 Athletic Conference	72000 Other Expenditures Pool	96,8
	161016 Athletics	61011 Mens Baseball		882,0
	161016 Athletics	61011 Mens Baseball	61001 Staff Pool	276,2
	161016 Athletics	61011 Mens Baseball	63000 Benefits Pool	78,0
	161016 Athletics	61011 Mens Baseball	71000 Travel Pool	159,0
	161016 Athletics	61011 Mens Baseball	72000 Other Expenditures Pool	63,3
	161016 Athletics	61011 Mens Baseball	76000 Financial Aid Pool	305,4
				,
	161016 Athletics	61021 Mens Basketball		1,201,6
	161016 Athletics	61021 Mens Basketball	61001 Staff Pool	479,6
	161016 Athletics	61021 Mens Basketball	63000 Benefits Pool	135,4
	161016 Athletics	61021 Mens Basketball	71000 Travel Pool	208,5
			72000 Other Expenditures Pool	
	161016 Athletics 161016 Athletics	61021 Mens Basketball 61021 Mens Basketball	•	41,7
	161016 Athletics	61021 Mens Basketball	76000 Financial Aid Pool	336,2
	161016 Athletics	61027 Home Game		532,8
	161016 Athletics	61027 Home Game	61001 Staff Pool	45,0
	161016 Athletics	61027 Home Game	61002 Student Assistant Pool	21,0
			610021 Classified Other	
	161016 Athletics	61027 Home Game		25,0
	161016 Athletics	61027 Home Game	63000 Benefits Pool	19,7
	161016 Athletics	61027 Home Game	71000 Travel Pool	3,0
	161016 Athletics	61027 Home Game	72000 Other Expenditures Pool	419,0
	161016 Athletics	61031 Golf Mens	61001 Staff Doc!	273,9
	161016 Athletics	61031 Golf Mens	61001 Staff Pool	65,8
	161016 Athletics	61031 Golf Mens	63000 Benefits Pool	18,6
	161016 Athletics	61031 Golf Mens	71000 Travel Pool	35,5
	161016 Athletics	61031 Golf Mens	72000 Other Expenditures Pool	37,5
	161016 Athletics	61031 Golf Mens	76000 Financial Aid Pool	116,4
	161016 Athletics	61041 Tennis Mens		250,:
	161016 Athletics	61041 Tennis Mens	61001 Staff Pool	75,6
	161016 Athletics	61041 Tennis Mens	63000 Benefits Pool	21,3
	161016 Athletics	61041 Tennis Mens	71000 Travel Pool	39,0
	161016 Athletics	61041 Tennis Mens	72000 Other Expenditures Pool	18,0
	161016 Athletics	61041 Tennis Mens	76000 Financial Aid Pool	96,0
				50,0
	161016 Athletics	61051 Track Mens		951,4
	161016 Athletics	61051 Track Mens	61001 Staff Pool	177,6
	161016 Athletics	61051 Track Mens	63000 Benefits Pool	50,1
	161016 Athletics	61051 Track Mens	71000 Travel Pool	124,5
	161016 Athletics	61051 Track Mens	72000 Other Expenditures Pool	33,8
			76000 Financial Aid Pool	565,3
	161016 Athletics	61051 Track Mens	70000 Fillancial Alu POOl	565,5
	161016 Athletics	61071 Football		3,770,0
			61001 Staff Pool 63000 Benefits Pool	3,770,0 1,024,2 289,3

nit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	61071 Football	71000 Travel Pool	405,000
	161016 Athletics	61071 Football	72000 Other Expenditures Pool	239,250
	161016 Athletics	61071 Football	76000 Financial Aid Pool	1,812,197
	161016 Athletics	65011 Womens Basketball	<b>-</b>	1,045,821
	161016 Athletics	65011 Womens Basketball	61001 Staff Pool	337,006
	161016 Athletics	65011 Womens Basketball	610031 Emolument and Allowances	13,400
	161016 Athletics	65011 Womens Basketball	63000 Benefits Pool	98,990
	161016 Athletics	65011 Womens Basketball	71000 Travel Pool	170,000
	161016 Athletics	65011 Womens Basketball	72000 Other Expenditures Pool	48,377
	161016 Athletics	65011 Womens Basketball	76000 Financial Aid Pool	378,048
	161016 Athletics	65021 Golf Womens		291,178
	161016 Athletics	65021 Golf Womens	61001 Staff Pool	61,800
	161016 Athletics	65021 Golf Womens	610031 Emolument and Allowances	4,200
	161016 Athletics	65021 Golf Womens	63000 Benefits Pool	18,645
	161016 Athletics	65021 Golf Womens	71000 Travel Pool	45,000
	161016 Athletics	65021 Golf Womens	72000 Other Expenditures Pool	29,636
	161016 Athletics	65021 Golf Womens	76000 Financial Aid Pool	131,897
				101,007
	161016 Athletics	65031 Tennis Womens		337,042
	161016 Athletics	65031 Tennis Womens	61001 Staff Pool	62,588
			63000 Benefits Pool	17,681
	161016 Athletics	65031 Tennis Womens		
	161016 Athletics	65031 Tennis Womens	71000 Travel Pool	40,000
	161016 Athletics	65031 Tennis Womens	72000 Other Expenditures Pool	17,925
	161016 Athletics	65031 Tennis Womens	76000 Financial Aid Pool	198,848
	161016 Athletics	65051 Womens Volleyball		500,406
	161016 Athletics	65051 Womens Volleyball	61001 Staff Pool	124,348
	161016 Athletics	65051 Womens Volleyball	63000 Benefits Pool	35,128
	161016 Athletics	65051 Womens Volleyball	71000 Travel Pool	66,500
	161016 Athletics	65051 Womens Volleyball	72000 Other Expenditures Pool	21,022
	161016 Athletics	65051 Womens Volleyball	76000 Financial Aid Pool	253,408
		,		
	161016 Athletics	65071 Womens Soccer		610,449
	161016 Athletics	65071 Womens Soccer	61001 Staff Pool	150,664
	161016 Athletics	65071 Womens Soccer	610031 Emolument and Allowances	4,200
	161016 Athletics	65071 Womens Soccer	63000 Benefits Pool	43,749
	161016 Athletics	65071 Womens Soccer	71000 Travel Pool	66,000
	161016 Athletics	65071 Womens Soccer	72000 Other Expenditures Pool	23,450
	161016 Athletics	65071 Womens Soccer	76000 Financial Aid Pool	322,386
	161016 Athletics	65081 Womens Softball		567,613
	161016 Athletics	65081 Womens Softball	61001 Staff Pool	136,939
	161016 Athletics	65081 Womens Softball	610031 Emolument and Allowances	4,200
	161016 Athletics	65081 Womens Softball	63000 Benefits Pool	39,872
	161016 Athletics	65081 Womens Softball	71000 Travel Pool	94,500
	161016 Athletics	65081 Womens Softball	72000 Other Expenditures Pool	50,437
	161016 Athletics	65081 Womens Softball	76000 Financial Aid Pool	241,665
	101010 Athletics	65081 Womens Softball	70000 Fillancial Ald POOl	241,005
	161017 Mens Golf Discretionary			20.000
				30,000
	161017 Mens Golf Discretionary	61032 Golf Mens Discretionary		30,000
	161017 Mens Golf Discretionary	61032 Golf Mens Discretionary	72000 Other Expenditures Pool	30,000
	161018 Mens Tennis Discretionary			5,000
	161018 Mens Tennis Discretionary	61042 Tennis Mens Discretionary		5,000
	161018 Mens Tennis Discretionary	61042 Tennis Mens Discretionary	72000 Other Expenditures Pool	5,000
	161019 Mens Track Discretionary			2,000
	161019 Mens Track Discretionary	61052 Track Mens Discretionary		2,000
	161019 Mens Track Discretionary	61052 Track Mens Discretionary	72000 Other Expenditures Pool	2,000
	······			,
	161021 Athletic Director Discretionary			25,000
	161021 Athletic Director Discretionary	60030 Athletic Director Discretionary		25,000
	161021 Athletic Director Discretionary	60030 Athletic Director Discretionary	72000 Other Expenditures Pool	25,000
	101021 Athletic Director Discretionary	00030 Athletic Director Discretionary	72000 Other Expenditures Poor	25,000
	161024 NCAA Special Assistance Fund			480,000
	•	COOLD NCAA Creatial Assistance Fund		
	161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund		480,000
	161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund	72000 Other Expenditures Pool	480,000
	161030 Womens Golf Discretionary			18,000
	161030 Womens Golf Discretionary	65022 Golf Womens Discretionary		18,000
	161030 Womens Golf Discretionary	65022 Golf Womens Discretionary	72000 Other Expenditures Pool	18,000
	161031 Womens Tennis Discretionary			10,000
	161031 Womens Tennis Discretionary	65032 Tennis Womens Discretionary		10,000
	161031 Womens Tennis Discretionary	65032 Tennis Womens Discretionary	72000 Other Expenditures Pool	10,000
	161034 Womens Softball Discretionary			20,000
	161034 Womens Softball Discretionary	65082 Womens Softball Discretionary		20,000
	161034 Womens Softball Discretionary	65082 Womens Softball Discretionary	72000 Other Expenditures Pool	20,000
	10105 · Women's Solidar Districtionally	11102 Women's Sortsan Districtionary	2000 Gale Experiatores Foor	20,000
	161035 Womens Volleyball Discretionary			1,000
		65052 Womens Volleyhall Discretionany		1,000
	161035 Womens Volleyball Discretionary	65052 Womens Volleyball Discretionary	72000 Other Everal diverse Deal	
	161035 Womens Volleyball Discretionary	65052 Womens Volleyball Discretionary	72000 Other Expenditures Pool	1,000

lit Title	Fund and Title	Org and Title	Acct and Title	Amount 5,0
Athletics	161036 Womens Soccer Discretionary 161036 Womens Soccer Discretionary	65073 Womens Soccer Discretionary		<b>5,</b> 0 5,0
	161036 Womens Soccer Discretionary	65073 Womens Soccer Discretionary	72000 Other Expenditures Pool	5,0
		,	·	-,-
	161037 Athletic Development Discretionary			50,0
	161037 Athletic Development Discretionary	60032 Athletic Development Discretionary		50,0
	161037 Athletic Development Discretionary	60032 Athletic Development Discretionary	72000 Other Expenditures Pool	50,0
	161042 Athletic Training Discretionary			150,0
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary		150,0
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	61001 Staff Pool	96,0
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	63000 Benefits Pool	27,1
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	72000 Other Expenditures Pool	26,8
	161110 Mens Basketball Camp			15,0
	161110 Mens Basketball Camp	61024 Mens Basketball Camp		15,0
	161110 Mens Basketball Camp	61024 Mens Basketball Camp	72000 Other Expenditures Pool	15,0
	101110 mens busicebail camp	0102 Fillens Busketbull cump	2000 other Experiatares Foor	10,0
	161111 Mens Baseball Camp			45,0
	161111 Mens Baseball Camp	61013 Mens Baseball Camp		45,0
	161111 Mens Baseball Camp	61013 Mens Baseball Camp	72000 Other Expenditures Pool	45,0
	161112 Mens Golf Camp			15,0
	161112 Mens Golf Camp	61033 Mens Golf Camp		15,0
	161112 Mens Golf Camp	61033 Mens Golf Camp	72000 Other Expenditures Pool	15,0
	161115 Mens Football Camp			20,
	161115 Mens Football Camp	61075 Mens Football Camp	72000 Other Former ditures Deal	20,
	161115 Mens Football Camp	61075 Mens Football Camp	72000 Other Expenditures Pool	20,
	161130 Womans Paskathall Comp			
	161130 Womens Basketball Camp 161130 Womens Basketball Camp	65013 Womens Basketball Camp		<b>5</b> , 5,
	161130 Womens Basketball Camp	65013 Womens Basketball Camp	72000 Other Expenditures Pool	5,
	101150 Womens basketball camp	05015 Womens basketball camp	72000 Other Expenditures Foor	Э,
	161132 Womens Tennis Camp			5,
	161132 Womens Tennis Camp	65033 Womens Tennis Camp		5,
	161132 Womens Tennis Camp	65033 Womens Tennis Camp	72000 Other Expenditures Pool	5,
	161134 Womens Volleyball Camp			20,
	161134 Womens Volleyball Camp	65053 Womens Volleyball Camp		20,
	161134 Womens Volleyball Camp	65053 Womens Volleyball Camp	72000 Other Expenditures Pool	20,
	161135 Womens Soccer Camp			10,
	161135 Womens Soccer Camp	65074 Womens Soccer Camp		10,
	161135 Womens Soccer Camp	65074 Womens Soccer Camp	72000 Other Expenditures Pool	10,
	161136 Womens Softball Camp			15,
	161136 Womens Softball Camp	65083 Womens Softball Camp		15,
	161136 Womens Softball Camp	65083 Womens Softball Camp	72000 Other Expenditures Pool	15,
	101150 Wolliens Solibali camp	osoos womens sortban camp	72000 Other Expenditures Foor	15,
ampus Operations				9,265,
	110010 Educational and General			577,
	110010 Educational and General	30101 Campus Operations		204,
	110010 Educational and General	30101 Campus Operations	61001 Staff Pool	159,
	110010 Educational and General	30101 Campus Operations	63000 Benefits Pool	45,
	110010 Educational and General	30162 Logistical Support		272,
	110010 Educational and General	30162 Logistical Support	61001 Staff Pool	212
	110010 Educational and General	30162 Logistical Support	63000 Benefits Pool	60,
	110010 Educational and General	30501 Risk Management		100,
	110010 Educational and General	30501 Risk Management	61001 Staff Pool	78,
	110010 Educational and General	30501 Risk Management	63000 Benefits Pool	22,
	140001 Designated Tuition	20005 Faulteanneatel Custoirachility		1,114,
	140001 Designated Tuition 140001 Designated Tuition	20005 Environmental Sustainability 20005 Environmental Sustainability	72000 Other Expenditures Pool	15,
	140001 Designated Tuttion	20005 Environmental Sustainability	72000 Other Experiatures Poor	15,
	140001 Designated Tuition	30101 Campus Operations		676,
	140001 Designated Tuition	30101 Campus Operations	61001 Staff Pool	297,
	140001 Designated Tuition	30101 Campus Operations	61002 Student Assistant Pool	10,
	140001 Designated Tuition	30101 Campus Operations	610021 Classified Other	35,
	140001 Designated Tuition	30101 Campus Operations	63000 Benefits Pool	94,
	140001 Designated Tuition	30101 Campus Operations	71000 Travel Pool	20,
	140001 Designated Tuition	30101 Campus Operations	72000 Other Expenditures Pool	220,
	140001 Designated Tuition	30501 Risk Management		125,
	140001 Designated Tuition	30501 Risk Management	61001 Staff Pool	97,
	140001 Designated Tuition	30501 Risk Management	63000 Benefits Pool	27,
	140001 Designated Tuition	30841 Post Office Operations		50,
	140001 Designated Twitian	30841 Post Office Operations	72000 Other Expenditures Pool	50,
	140001 Designated Tuition			
	140001 Designated Tuition	50051 Event Management		
		50051 Event Management 50051 Event Management 50051 Event Management	61001 Staff Pool 61002 Student Assistant Pool	247, 132, 35,

nit Title	Fund and Title	Org and Title	Acct and Title	Amount
Campus Operations	140001 Designated Tuition	50051 Event Management	63000 Benefits Pool	37,
	140001 Designated Tuition	50051 Event Management	72000 Other Expenditures Pool	42,
	160006 Food Services			6,371,
	160006 Food Services	43005 Debt Service Dining Hall		311,
	160006 Food Services	43005 Debt Service Dining Hall	820091 Mandatory Transfer Out Debt Service	311,
	160006 Food Services	47012 Food Services		5,857,
	160006 Food Services	47012 Food Services	72000 Other Expenditures Pool	5,700,
	160006 Food Services	47012 Food Services	76000 Financial Aid Pool	7,
	160006 Food Services	47012 Food Services	786100 Campus Maintenance Services	150,
	160006 Food Services	47013 Food Services Transfers		202,
	160006 Food Services	47013 Food Services Transfers	820114 Non Mandatory Transfer Out Desig	202, 202,
	100000 FOOd Services	47013 FOOd Services mansiers	820114 Non Mandatory mansier out besig	202,
	160009 Parking			427
	160009 Parking	30601 Parking		157
	160009 Parking	30601 Parking	61001 Staff Pool	32
	160009 Parking	30601 Parking	63000 Benefits Pool	9
	160009 Parking	30601 Parking	71000 Travel Pool	1
	160009 Parking	30601 Parking	72000 Other Expenditures Pool	115
		ō		
	160009 Parking	30619 Parking Lot Maintenance		269
	160009 Parking	30619 Parking Lot Maintenance	72000 Other Expenditures Pool	100
	160009 Parking	30619 Parking Lot Maintenance	820190 Non Mandatory Transfer Out Plant	169
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	160040 Montagne Center			584
	160040 Montagne Center	42011 Montagne Center		584
	160040 Montagne Center	42011 Montagne Center	61001 Staff Pool	40
	160040 Montagne Center	42011 Montagne Center	61002 Student Assistant Pool	5
	160040 Montagne Center	42011 Montagne Center	63000 Benefits Pool	11
	160040 Montagne Center	42011 Montagne Center	72000 Other Expenditures Pool	528
	-	-	·	
	160043 University Vending			165
	160043 University Vending	30105 University Vending		165
	160043 University Vending	30105 University Vending	72000 Other Expenditures Pool	165
	161038 Special Athletic Events			25
	161038 Special Athletic Events	30235 Special Events		25
	161038 Special Athletic Events	30235 Special Events	72000 Other Expenditures Pool	25
Center for Resiliency				2,675
	120017 Center for Resiliency			2,675
	120017 Center for Resiliency	31001 Center for Resiliency		2,675
	120017 Center for Resiliency	31001 Center for Resiliency	61000 Faculty Pool	337
	120017 Center for Resiliency	31001 Center for Resiliency	610005 Adjunct	15
	120017 Center for Resiliency	31001 Center for Resiliency	61001 Staff Pool	195
	120017 Center for Resiliency	31001 Center for Resiliency	610012 Stipend	9
	120017 Center for Resiliency	31001 Center for Resiliency	610021 Classified Other	40
	120017 Center for Resiliency	31001 Center for Resiliency	610037 Summer Faculty	25
	120017 Center for Resiliency	31001 Center for Resiliency	63000 Benefits Pool	175
	120017 Center for Resiliency	31001 Center for Resiliency	71000 Travel Pool	100
	120017 Center for Resiliency	31001 Center for Resiliency	72000 Other Expenditures Pool	127
	120017 Center for Resiliency	31001 Center for Resiliency	75000 Capital Outlay Pool	450
	120017 Center for Resiliency	31001 Center for Resiliency	79000 Local Expenditures Pool	1,200
enter for Water & Air Quality				411
	110010 Educational and General			411
	110010 Educational and General	20843 Center for Water & Air Quality		411
	110010 Educational and General	20843 Center for Water & Air Quality	61000 Faculty Pool	76
	110010 Educational and General	20843 Center for Water & Air Quality	61001 Staff Pool	70
	110010 Educational and General	20843 Center for Water & Air Quality	61002 Student Assistant Pool	2
	110010 Educational and General	20843 Center for Water & Air Quality	610037 Summer Faculty	25
	110010 Educational and General	20843 Center for Water & Air Quality	63000 Benefits Pool	48
	110010 Educational and General	20843 Center for Water & Air Quality	71000 Travel Pool	11
	110010 Educational and General	20843 Center for Water & Air Quality	72000 Other Expenditures Pool	177
FO/VP - Finance				11,846
	110010 Educational and General			11,846
	110010 Educational and General	20079 Strategic Initiative - Instruction		320
		20079 Strategic Initiative - Instruction 20079 Strategic Initiative - Instruction	610010 Faculty Other	320
	110010 Educational and General 110010 Educational and General	20079 Strategic Initiative - Instruction 20079 Strategic Initiative - Instruction	610010 Faculty Other 610036 Professional Other	125
	110010 Educational and General 110010 Educational and General	20079 Strategic Initiative - Instruction 20079 Strategic Initiative - Instruction	63000 Benefits Pool	125
	TTOOTO CONCATIONAL AND GENERAL	20079 Strategic mitilative - Instruction		70
	110010 Educational and General	20080 Strategic Initiative - Acad Support		160
	110010 Educational and General	20080 Strategic Initiative - Acad Support 20080 Strategic Initiative - Acad Support	610036 Professional Other	100
	110010 Educational and General 110010 Educational and General		63000 Benefits Pool	125
	TTOOTO CONCATIONAL AND GENERAL	20080 Strategic Initiative - Acad Support		35
	110010 Educational and Constant	20001 VP for Einpace and Commission		
	110010 Educational and General 110010 Educational and General	30001 VP for Finance and Operations	61001 Staff Pool	417
	110010 Educational and General 110010 Educational and General	30001 VP for Finance and Operations 30001 VP for Finance and Operations	61001 Staff Pool 63000 Benefits Pool	325 91
	TTOOTO FORCGROUMI AND GENELAI	SUDDE VE TOT FINANCE AND OPERATIONS	0000 Delicito PUUI	91
	110010 Educational and Consul	20005 V/P Einanco & Operations Continues		100
	110010 Educational and General	30005 VP Finance & Operations Contingency	610026 Professional Other	102 80
	110010 Educational and General 110010 Educational and General 110010 Educational and General	30005 VP Finance & Operations Contingency 30005 VP Finance & Operations Contingency 30005 VP Finance & Operations Contingency	610036 Professional Other 63000 Benefits Pool	

Jnit Title	Fund and Title	Org and Title	Acct and Title	Amount
CFO/VP - Finance	110010 Educational and General	30018 Strategic Initiatives - Institution	Act and the	160,313
	110010 Educational and General	30018 Strategic Initiatives - Institution	610036 Professional Other	125,000
	110010 Educational and General	30018 Strategic Initiatives - Institution	63000 Benefits Pool	35,313
	110010 Educational and General	30121 Budget and Analysis		363,140
	110010 Educational and General	30121 Budget and Analysis	61001 Staff Pool	283,150
	110010 Educational and General	30121 Budget and Analysis	63000 Benefits Pool	79,990
	110012 HEF Appropriation			2,650,000
	110012 HEF Appropriation	30159 University Reserve		2,650,000
	110012 HEF Appropriation	30159 University Reserve	72000 Other Expenditures Pool	2,500,000
	110012 HEF Appropriation	30159 University Reserve	75000 Capital Outlay Pool	150,000
	140001 Designated Tuition			5,724,975
	140001 Designated Tuition	20079 Strategic Initiative - Instruction		1,711,875
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	610010 Faculty Other	375,000
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	610036 Professional Other	375,000
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	63000 Benefits Pool	211,875
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	72000 Other Expenditures Pool	750,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support		2,101,563
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	610036 Professional Other	625,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	63000 Benefits Pool	176,563
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	72000 Other Expenditures Pool	1,300,000
				_,,
	140001 Designated Tuition	30001 VP for Finance and Operations		390,738
	140001 Designated Tuition	30001 VP for Finance and Operations	61001 Staff Pool	200,000
	140001 Designated Tuition	30001 VP for Finance and Operations	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	30001 VP for Finance and Operations	610031 Emolument and Allowances	15,000
	140001 Designated Tuition	30001 VP for Finance and Operations	63000 Benefits Pool	60,738
	140001 Designated Tuition	30001 VP for Finance and Operations	71000 Travel Pool	10,000
	140001 Designated Tuition	30001 VP for Finance and Operations	72000 Other Expenditures Pool	95,000
	140001 Designated Tuition	30005 VP Finance & Operations Contingency		19,238
	140001 Designated Tuition	30005 VP Finance & Operations Contingency	610036 Professional Other	15,000
	140001 Designated Tuition	30005 VP Finance & Operations Contingency	63000 Benefits Pool	4,238
	140001 Designated Tuition	30018 Strategic Initiatives - Institution		1,501,561
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	610036 Professional Other	625,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	63000 Benefits Pool	176,563
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	72000 Other Expenditures Pool	699,998
				,
	140088 Institutional Royalties			70,000
	140088 Institutional Royalties	30016 Institutional Royalties		70,000
	140088 Institutional Royalties	30016 Institutional Royalties	72000 Other Expenditures Pool	70,000
	140100 University Contingency Fund			1,025,000
	140100 University Contingency Fund	30113 University Contingency		1,025,000
	140100 University Contingency Fund	30113 University Contingency	72000 Other Expenditures Pool	1,025,000
				750.000
	140900 Disaster Recovery Fund	20110 Director Descurry Fund		750,000
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund	72000 Other Expanditures Pool	750,000
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund	72000 Other Expenditures Pool	750,000
	160004 Bookstore			102.351
	160004 Bookstore	30159 University Reserve		102,351
	160004 Bookstore	30159 University Reserve	72000 Other Expenditures Pool	102,351
				,
CICE				20,000
	140085 Lamar CICE Operating			20,000
	140085 Lamar CICE Operating	20606 Lamar CICE		20,000
	140085 Lamar CICE Operating	20606 Lamar CICE	72000 Other Expenditures Pool	20,000
College of Arts & Sciences				23,025,382
	110010 Educational and General			21,256,276
	110010 Educational and General	20196 Gladys City	<b></b>	65,088
	110010 Educational and General	20196 Gladys City	61001 Staff Pool	50,751
	110010 Educational and General	20196 Gladys City	63000 Benefits Pool	14,337
	110010 Educational and Consul	20400 Callega of Asta and Calega		2 492 020
	110010 Educational and General 110010 Educational and General	20400 College of Arts and Science	C1000E Adjust	2,482,030
		20400 College of Arts and Science	610005 Adjunct	142,500
	110010 Educational and General 110010 Educational and General	20400 College of Arts and Science 20400 College of Arts and Science	610008 Overload 610010 Faculty Other	76,000 18,000
	110010 Educational and General	20400 College of Arts and Science	610012 Stipend	69,527
	110010 Educational and General	20400 College of Arts and Science	610037 Summer Faculty	1,172,279
	110010 Educational and General	20400 College of Arts and Science	610038 Summer Non Faculty	187,000
	110010 Educational and General	20400 College of Arts and Science	610115 Distance Learning Adjunct	170,000
	110010 Educational and General	20400 College of Arts and Science	610118 Distance Learning Overload	100,000
	110010 Educational and General	20400 College of Arts and Science	63000 Benefits Pool	546,724
	110010 Educational and General	20401 Dean of Arts and Sciences		318,502
	110010 Educational and General	20401 Dean of Arts and Sciences	61001 Staff Pool	248,345
	110010 Educational and General	20401 Dean of Arts and Sciences	63000 Benefits Pool	70,157
	110010 Educational and General	20411 Biology		1,237,677
	110010 Educational and General	20411 Biology	61000 Faculty Pool	868,310

nit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts & Sciences	110010 Educational and General	20411 Biology	61001 Staff Pool	80,60
	110010 Educational and General	20411 Biology	610020 Graduate Assistant	16,13
	110010 Educational and General	20411 Biology	63000 Benefits Pool	272,62
	110010 Educational and Constal	20421 Chamistan		1 1 2 0 00
	110010 Educational and General	20421 Chemistry		1,138,99
	110010 Educational and General	20421 Chemistry	61000 Faculty Pool	767,410
	110010 Educational and General	20421 Chemistry	61001 Staff Pool	84,69
	110010 Educational and General	20421 Chemistry	610020 Graduate Assistant	36,00
	110010 Educational and General	20421 Chemistry	63000 Benefits Pool	250,88
				040 50
	110010 Educational and General	20425 Physics		849,59
	110010 Educational and General	20425 Physics	61000 Faculty Pool	538,70
	110010 Educational and General	20425 Physics	61001 Staff Pool	123,75
	110010 Educational and General	20425 Physics	63000 Benefits Pool	187,14
	110010 Educational and General	20441 English and Modern Languages		2,568,76
	110010 Educational and General	20441 English and Modern Languages	61000 Faculty Pool	1,912,43
	110010 Educational and General	20441 English and Modern Languages	61001 Staff Pool	32,00
	110010 Educational and General	20441 English and Modern Languages	610020 Graduate Assistant	58,50
	110010 Educational and General	20441 English and Modern Languages	63000 Benefits Pool	565,83
	110010 Educational and General	20451 Earth Space Science		641,90
	110010 Educational and General	20451 Earth Space Science	61000 Faculty Pool	384,21
	110010 Educational and General	20451 Earth Space Science	61001 Staff Pool	116,29
	110010 Educational and General	20451 Earth Space Science	63000 Benefits Pool	141,39
		· · · · · · · · · · · · · · · · · · ·		2.2,00
	110010 Educational and General	20461 History		940,95
	110010 Educational and General	20461 History	61000 Faculty Pool	705,68
	110010 Educational and General	20461 History	61001 Staff Pool	28,00
	110010 Educational and General		63000 Benefits Pool	28,00
	110010 Educational and General	20461 History	05000 Bellents Pool	207,20
		20471 Nursian		2 0 40 -0
	110010 Educational and General	20471 Nursing		3,948,70
	110010 Educational and General	20471 Nursing	61000 Faculty Pool	2,714,45
	110010 Educational and General	20471 Nursing	61001 Staff Pool	346,45
	110010 Educational and General	20471 Nursing	610020 Graduate Assistant	18,00
	110010 Educational and General	20471 Nursing	63000 Benefits Pool	869,793
	110010 Educational and General	20481 Political Science		735,87
	110010 Educational and General	20481 Political Science	61000 Faculty Pool	573,78
	110010 Educational and General	20481 Political Science	63000 Benefits Pool	162,094
	110010 Educational and General	20491 Psychology		819,40
	110010 Educational and General	20491 Psychology	61000 Faculty Pool	574,20
	110010 Educational and General	20491 Psychology	61001 Staff Pool	34,71
	110010 Educational and General	20491 Psychology	610020 Graduate Assistant	30,00
	110010 Educational and General	20491 Psychology	63000 Benefits Pool	180,493
	110010 Educational and General	20431 Psychology	05000 Bellents Fool	100,49.
	110010 Educational and General	20501 Sociology Soc Work Crim Just		1,746,39
			61000 Faculty Roal	
	110010 Educational and General	20501 Sociology Soc Work Crim Just	61000 Faculty Pool	1,326,71
	110010 Educational and General	20501 Sociology Soc Work Crim Just	61001 Staff Pool	35,00
	110010 Educational and General	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	384,68
	110010 Educational and General	20541 Computer Science		1,549,79
	110010 Educational and General	20541 Computer Science	61000 Faculty Pool	1,014,47
	110010 Educational and General	20541 Computer Science	61001 Staff Pool	150,75
	110010 Educational and General	20541 Computer Science	610020 Graduate Assistant	43,18
	110010 Educational and General	20541 Computer Science	63000 Benefits Pool	341,37
		P		
	110010 Educational and General	20551 Mathematics		1,887,46
	110010 Educational and General	20551 Mathematics	61000 Faculty Pool	1,365,02
	110010 Educational and General	20551 Mathematics	61001 Staff Pool	76,68
	110010 Educational and General	20551 Mathematics	610020 Graduate Assistant	30,00
	110010 Educational and General 110010 Educational and General		63000 Benefits Pool	
	TTOOTO EQUCATIONALAND GENERAL	20551 Mathematics	05000 Benefits P001	415,75
	110010 51	20501 11-1		
	110010 Educational and General	20561 University Studies		325,13
	110010 Educational and General	20561 University Studies	61000 Faculty Pool	86,83
	110010 Educational and General	20561 University Studies	61001 Staff Pool	166,68
	110010 Educational and General	20561 University Studies	63000 Benefits Pool	71,61
	140001 Designated Tuition			1,498,55
	140001 Designated Tuition	20196 Gladys City		69,53
	140001 Designated Tuition	20196 Gladys City	61002 Student Assistant Pool	60
	140001 Designated Tuition	20196 Gladys City	610021 Classified Other	32,38
	140001 Designated Tuition	20196 Gladys City	63000 Benefits Pool	9,15
	140001 Designated Tuition	20196 Gladys City	71000 Travel Pool	90
	140001 Designated Tuition	20196 Gladys City	72000 Other Expenditures Pool	26,50
				_5,50
				43,30
	140001 Designated Tuition	20400 College of Arts and Science		
	140001 Designated Tuition	20400 College of Arts and Science 20400 College of Arts and Science	71000 Travel Pool	
	140001 Designated Tuition	20400 College of Arts and Science	71000 Travel Pool	
	-	-	71000 Travel Pool 72000 Other Expenditures Pool	
	140001 Designated Tuition 140001 Designated Tuition	20400 College of Arts and Science 20400 College of Arts and Science		15,30
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20400 College of Arts and Science 20400 College of Arts and Science 20401 Dean of Arts and Sciences	72000 Other Expenditures Pool	15,30 437,51
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20400 College of Arts and Science 20400 College of Arts and Science 20401 Dean of Arts and Sciences 20401 Dean of Arts and Sciences	72000 Other Expenditures Pool 61001 Staff Pool	15,30 437,51 326,32
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20400 College of Arts and Science 20400 College of Arts and Science 20401 Dean of Arts and Sciences 20401 Dean of Arts and Sciences 20401 Dean of Arts and Sciences	72000 Other Expenditures Pool 61001 Staff Pool 61002 Student Assistant Pool	15,30 437,51 326,32 8,00
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20400 College of Arts and Science 20400 College of Arts and Science 20401 Dean of Arts and Sciences 20401 Dean of Arts and Sciences	72000 Other Expenditures Pool 61001 Staff Pool	28,00 15,30 437,51 326,32 8,00 92,18

College of Arts & Sciences	140001 Designated Tuition	Org and Title	72000 Other Function Devil	Amount
	1 10001 Designated Tation	20401 Dean of Arts and Sciences	72000 Other Expenditures Pool	3,00
	140001 Designated Tuition	20411 Biology		81,00
	140001 Designated Tuition	20411 Biology	61002 Student Assistant Pool	34,00
	140001 Designated Tuition	20411 Biology	71000 Travel Pool	4,00
	140001 Designated Tuition	20411 Biology	72000 Other Expenditures Pool	43,00
	140001 Designated Tuition	20421 Chemistry		177,80
	140001 Designated Tuition	20421 Chemistry	61002 Student Assistant Pool	108,00
	140001 Designated Tuition	20421 Chemistry	71000 Travel Pool	1,80
	140001 Designated Tuition	20421 Chemistry	72000 Other Expenditures Pool	68,00
	140001 Designated Tuition	20425 Physics		34,00
	140001 Designated Tuition	20425 Physics	61002 Student Assistant Pool	6,00
	140001 Designated Tuition	20425 Physics	71000 Travel Pool	6,00
	140001 Designated Tuition	20425 Physics	72000 Other Expenditures Pool	22,00
	140001 Designated Tuition	20441 English and Modern Languages		52,00
	140001 Designated Tuition	20441 English and Modern Languages	61002 Student Assistant Pool	20,00
	140001 Designated Tuition	20441 English and Modern Languages	71000 Travel Pool	26,00
	140001 Designated Tutton 140001 Designated Tutton	20441 English and Modern Languages	72000 Other Expenditures Pool	6,00
	140001 Designated Tuition	20451 Earth Space Science	61002 Student Assistant Real	35,50
	140001 Designated Tuition	20451 Earth Space Science	61002 Student Assistant Pool 71000 Travel Pool	2,40
	140001 Designated Tuition	20451 Earth Space Science		2,40
	140001 Designated Tuition	20451 Earth Space Science	72000 Other Expenditures Pool	30,70
	140001 Designated Tuition	20461 History		18,00
	140001 Designated Tuition	20461 History	61002 Student Assistant Pool	3,00
	140001 Designated Tuition	20461 History	71000 Travel Pool	8,00
	140001 Designated Tuition	20461 History	72000 Other Expenditures Pool	5,06
	140001 Designated Tuition	20461 History	75000 Capital Outlay Pool	1,93
	140001 Designated Tuition	20471 Nursing		176,00
	140001 Designated Tuition	20471 Nursing	61002 Student Assistant Pool	28,00
	140001 Designated Tuition	20471 Nursing	71000 Travel Pool	17,00
	140001 Designated Tuition	20471 Nursing	72000 Other Expenditures Pool	131,00
	140001 Designated Tuition	20481 Political Science		17,20
	140001 Designated Tuition	20481 Political Science	61002 Student Assistant Pool	5,50
	140001 Designated Tuition	20481 Political Science	71000 Travel Pool	5,50
	140001 Designated Tuition	20481 Political Science	72000 Other Expenditures Pool	6,20
	140001 Designated Tuition	20491 Psychology		28,50
	140001 Designated Tuition	20491 Psychology	61002 Student Assistant Pool	5,40
	140001 Designated Tuition	20491 Psychology	71000 Travel Pool	4,00
	140001 Designated Tuition	20491 Psychology	72000 Other Expenditures Pool	19,10
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just		32,30
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	61002 Student Assistant Pool	3,15
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	71000 Travel Pool	6,75
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	72000 Other Expenditures Pool	22,40
				2.66
	140001 Designated Tuition 140001 Designated Tuition	20502 Social Work Local 20502 Social Work Local	72000 Other Expenditures Pool	2,60 2,60
	-			
	140001 Designated Tuition 140001 Designated Tuition	20531 Writing Center 20531 Writing Center	61002 Student Assistant Pool	61,70 52,20
	140001 Designated Tuition		71000 Travel Pool	2,00
	140001 Designated Tuition	20531 Writing Center 20531 Writing Center	72000 Other Expenditures Pool	7,50
		-		
	140001 Designated Tuition	20541 Computer Science		85,20
	140001 Designated Tuition	20541 Computer Science	61002 Student Assistant Pool	75,00
	140001 Designated Tuition 140001 Designated Tuition	20541 Computer Science 20541 Computer Science	71000 Travel Pool 72000 Other Expenditures Pool	3,00 7,20
				7,20
	140001 Designated Tuition	20551 Mathematics		119,10
	140001 Designated Tuition	20551 Mathematics	61002 Student Assistant Pool	91,00
	140001 Designated Tuition	20551 Mathematics	71000 Travel Pool	10,00
	140001 Designated Tuition	20551 Mathematics	72000 Other Expenditures Pool	18,10
	140001 Designated Tuition	20561 University Studies		27,30
	140001 Designated Tuition	20561 University Studies	61002 Student Assistant Pool	15,00
	140001 Designated Tuition	20561 University Studies	71000 Travel Pool	3,00
	140001 Designated Tuition	20561 University Studies	72000 Other Expenditures Pool	8,60
	140001 Designated Tuition	20561 University Studies	75000 Capital Outlay Pool	70
				240,55
	140035 Nursing Fee			
	140035 Nursing Fee 140035 Nursing Fee	20472 Nursing Program Fee		240,55
		20472 Nursing Program Fee 20472 Nursing Program Fee	61001 Staff Pool	
	140035 Nursing Fee		61001 Staff Pool 610019 One Time Pay	21,21
	140035 Nursing Fee 140035 Nursing Fee	20472 Nursing Program Fee		240,55 21,21 25,54 42,00
	140035 Nursing Fee 140035 Nursing Fee 140035 Nursing Fee	20472 Nursing Program Fee 20472 Nursing Program Fee	610019 One Time Pay	21,21 25,54
	140035 Nursing Fee 140035 Nursing Fee 140035 Nursing Fee 140035 Nursing Fee	20472 Nursing Program Fee 20472 Nursing Program Fee 20472 Nursing Program Fee	610019 One Time Pay 61002 Student Assistant Pool	21,21 25,54 42,00

it Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts & Sciences	140046 Contd Nursing Education 140046 Contd Nursing Education	20474 Nursing Continuing Education 20474 Nursing Continuing Education	72000 Other Expenditures Pool	3,
	140040 Conta Naising Education	20474 Nursing continuing Education	72000 Other Expenditures Foor	Э,
	140126 Dean of Arts and Science IDC			10,
	140126 Dean of Arts and Science IDC	20403 Arts and Science IDC		10
	140126 Dean of Arts and Science IDC	20403 Arts and Science IDC	72000 Other Expenditures Pool	10
	160019 LU Publishing 160019 LU Publishing	20407 HL Publishing		<b>17</b> , 17,
	160019 LU Publishing	20407 LU Publishing 20407 LU Publishing	610012 Stipend	17,
	160019 LU Publishing	20407 LU Publishing	63000 Benefits Pool	1
	160019 LU Publishing	20407 LU Publishing	72000 Other Expenditures Pool	10
			···· · · · · · · · · · · · · · · · · ·	
College of Business				8,824,
	110010 Educational and General	<b>-</b>		7,203,
	110010 Educational and General 110010 Educational and General	20600 College of Business	610005 A #	969
	110010 Educational and General	20600 College of Business 20600 College of Business	610005 Adjunct 61001 Staff Pool	41 132
	110010 Educational and General	20600 College of Business 20600 College of Business	610010 Faculty Other	21
	110010 Educational and General	20600 College of Business	610037 Summer Faculty	455
	110010 Educational and General	20600 College of Business	610115 Distance Learning Adjunct	70
	110010 Educational and General	20600 College of Business	610118 Distance Learning Overload	35
	110010 Educational and General	20600 College of Business	63000 Benefits Pool	213
	110010 Educational and General	20601 Dean of Business		167
	110010 Educational and General	20601 Dean of Business	61001 Staff Pool	130
	110010 Educational and General	20601 Dean of Business	63000 Benefits Pool	3
	110010 Educational and General	20611 Accounting		1,70
	110010 Educational and General	20611 Accounting	61000 Faculty Pool	1,31
	110010 Educational and General	20611 Accounting	61001 Staff Pool	-,
	110010 Educational and General	20611 Accounting	63000 Benefits Pool	37
	110010 Educational and General	20621 Economics Finance & Business Analys	61000 Faculty Pool	94
	110010 Educational and General 110010 Educational and General	20621 Economics Finance & Business Analys 20621 Economics Finance & Business Analys	63000 Benefits Pool	73 20
		20021 Economics rinance & Business Analys	05000 Benefits Foor	20
	110010 Educational and General	20631 Information Systems and Analysis		95
	110010 Educational and General	20631 Information Systems and Analysis	61000 Faculty Pool	65
	110010 Educational and General	20631 Information Systems and Analysis	610010 Faculty Other	9
	110010 Educational and General	20631 Information Systems and Analysis	63000 Benefits Pool	21
				2.02
	110010 Educational and General 110010 Educational and General	20641 Management Marketing & Business Law	61000 Esculty Bool	2,02
	110010 Educational and General	20641 Management Marketing & Business Law 20641 Management Marketing & Business Law	61000 Faculty Pool 610010 Faculty Other	1,48 9
	110010 Educational and General	20641 Management Marketing & Business Law 20641 Management Marketing & Business Law	63000 Benefits Pool	44
	110010 Educational and General	20681 Construction Management		43
	110010 Educational and General	20681 Construction Management	61000 Faculty Pool	30
	110010 Educational and General	20681 Construction Management	61001 Staff Pool	3
	110010 Educational and General	20681 Construction Management	63000 Benefits Pool	9
	140001 Designated Tuition			71
	140001 Designated Tuition	20600 College of Business		18
	140001 Designated Tuition	20600 College of Business	61001 Staff Pool	2
	140001 Designated Tuition	20600 College of Business	61002 Student Assistant Pool	3
	140001 Designated Tuition	20600 College of Business	63000 Benefits Pool	-
	140001 Designated Tuition	20600 College of Business	71000 Travel Pool	4
	140001 Designated Tuition	20600 College of Business	72000 Other Expenditures Pool	5
	140001 Designated Tuition	20600 College of Business	76000 Financial Aid Pool	1
	140001 Dation of Table			
	140001 Designated Tuition	20601 Dean of Business	61001 Staff Pool	52
	140001 Designated Tuition 140001 Designated Tuition	20601 Dean of Business 20601 Dean of Business	61001 Staff Pool 63000 Benefits Pool	39 11
	140001 Designated Tuition 140001 Designated Tuition	20601 Dean of Business 20601 Dean of Business	72000 Other Expenditures Pool	2
	1 10001 besignated ration	Loool Bean of Business	. 2000 Galer Experiatores room	2
	140071 College of Business Program Fee			89
	140071 College of Business Program Fee	20603 College of Business Program Fee		89
	140071 College of Business Program Fee	20603 College of Business Program Fee	61000 Faculty Pool	13
	140071 College of Business Program Fee	20603 College of Business Program Fee	61001 Staff Pool	18
	140071 College of Business Program Fee	20603 College of Business Program Fee	610010 Faculty Other	6
	140071 College of Business Program Fee	20603 College of Business Program Fee	610012 Stipend	1
	140071 College of Business Program Fee	20603 College of Business Program Fee	610020 Graduate Assistant	14
	140071 College of Business Program Fee	20603 College of Business Program Fee	63000 Benefits Pool	15
	140071 College of Business Program Fee	20603 College of Business Program Fee	71000 Travel Pool	2
	140071 College of Business Program Fee 140071 College of Business Program Fee	20603 College of Business Program Fee 20603 College of Business Program Fee	72000 Other Expenditures Pool 76000 Financial Aid Pool	17
	1400/1 Concee of Dusiness Flogrant Fee	20003 Conege of Busilless Flugidill Fee		
	140134 College of Business IDC			1
	140134 College of Business IDC	20605 College of Business IDC		1
	140134 College of Business IDC	20605 College of Business IDC	72000 Other Expenditures Pool	1
				13,07
llege of Education & Human Dev				
llege of Education & Human Dev	v. 110010 Educational and General 110010 Educational and General	20700 College of Education & Human Devel		11,59 3,24

	Fund and Title	Org and Title	Acct and Title	Amount
ollege of Education & Human Dev.	110010 Educational and General	20700 College of Education & Human Devel	610008 Overload	52,
	110010 Educational and General	20700 College of Education & Human Devel	61001 Staff Pool	67,
	110010 Educational and General	20700 College of Education & Human Devel	610010 Faculty Other	4,
	110010 Educational and General	-	-	
		20700 College of Education & Human Devel	610012 Stipend	12,
	110010 Educational and General	20700 College of Education & Human Devel	610036 Professional Other	626,
	110010 Educational and General	20700 College of Education & Human Devel	610037 Summer Faculty	947,
	110010 Educational and General	20700 College of Education & Human Devel	610038 Summer Non Faculty	62,
	110010 Educational and General	20700 College of Education & Human Devel	610115 Distance Learning Adjunct	650,
			<b>o</b> ,	
	110010 Educational and General	20700 College of Education & Human Devel	610118 Distance Learning Overload	50,
	110010 Educational and General	20700 College of Education & Human Devel	63000 Benefits Pool	715,
	110010 Educational and General	20701 Dean Education and Human Developmen	C1001 C1- (CD1	316,
	110010 Educational and General	20701 Dean Education and Human Developmen	61001 Staff Pool	246,
	110010 Educational and General	20701 Dean Education and Human Developmen	63000 Benefits Pool	69,
	110010 Educational and General	20711 Educational Leadership		3,030
	110010 Educational and General	20711 Educational Leadership	61000 Faculty Pool	2,247,
	110010 Educational and General	20711 Educational Leadership	61001 Staff Pool	115
	110010 Educational and General	20711 Educational Leadership	63000 Benefits Pool	667
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv		1,174
			C1000 Free In Deel	
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	61000 Faculty Pool	853,
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	61001 Staff Pool	56,
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	610020 Graduate Assistant	6,
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	63000 Benefits Pool	258,
	110010 Educational and General	20731 Health and Kinesiology		1,007
		20731 Health and Kinesiology 20731 Health and Kinesiology	61000 Eaculty Pool	
	110010 Educational and General		61000 Faculty Pool	742
	110010 Educational and General	20731 Health and Kinesiology	61001 Staff Pool	28
	110010 Educational and General	20731 Health and Kinesiology	610020 Graduate Assistant	14
	110010 Educational and General	20731 Health and Kinesiology	63000 Benefits Pool	221
	110010 Educational and General	20741 Professional Pedagogy		1,033
	110010 Educational and General	20741 Professional Pedagogy 20741 Professional Pedagogy	61000 Esculty Pool	
		0 0,	61000 Faculty Pool	728
	110010 Educational and General	20741 Professional Pedagogy	61001 Staff Pool	71
	110010 Educational and General	20741 Professional Pedagogy	610020 Graduate Assistant	6
	110010 Educational and General	20741 Professional Pedagogy	63000 Benefits Pool	227
	110010 Educational and General	20776 Counseling and Special Populations		1,640
	110010 Educational and General	20776 Counseling and Special Populations	61000 Faculty Pool	1,174
	110010 Educational and General	20776 Counseling and Special Populations	61001 Staff Pool	104
	110010 Educational and General	20776 Counseling and Special Populations	63000 Benefits Pool	361
	110010 Educational and General	20902 TExES and Certification Office		147
	110010 Educational and General	20902 TExES and Certification Office	61001 Staff Pool	114
	110010 Educational and General	20902 TExES and Certification Office	63000 Benefits Pool	32
	140001 Designated Tuition			1,436
	140001 Designated Tuition			
	140001 Designated Tuition	20700 College of Education & Human Devel		747
	140001 Designated Tuition	20700 College of Education & Human Devel	61001 Staff Pool	326
	140001 Designated Tuition	20700 College of Education & Human Devel	61002 Student Assistant Pool	4
	5	-		
	140001 Designated Tuition	20700 College of Education & Human Devel	63000 Benefits Pool	92
	140001 Designated Tuition	20700 College of Education & Human Devel	71000 Travel Pool	10
	140001 Designated Tuition	20700 College of Education & Human Devel	72000 Other Expenditures Pool	314
	140001 Designated Tuition	20701 Dean Education and Human Developmen		360
	140001 Designated Tuition	20701 Dean Education and Human Developmen	61001 Staff Pool	243
	140001 Designated Tuition	20701 Dean Education and Human Developmen	61002 Student Assistant Pool	2.13
	-			
	140001 Designated Tuition	20701 Dean Education and Human Developmen	63000 Benefits Pool	68
	140001 Designated Tuition	20701 Dean Education and Human Developmen	71000 Travel Pool	10
	140001 Designated Tuition	20701 Dean Education and Human Developmen	72000 Other Expenditures Pool	29
	140001 Designated Tuition	20708 CAEP		14
	140001 Designated Tuition	20708 CAEP	71000 Travel Pool	7
	140001 Designated Tuition	20708 CAEP	72000 Other Expenditures Pool	7
				_
	440004 D		61002 Student Assistant Pool	54
	140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership		
	140001 Designated Tuition	20711 Educational Leadership		
	140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership	71000 Travel Pool 72000 Other Expenditures Pool	
	140001 Designated Tuition	20711 Educational Leadership	71000 Travel Pool	
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv	71000 Travel Pool 72000 Other Expenditures Pool	25
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv	71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool	25 46 2
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv	71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool	25 46 2 10
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv	71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool	25 46 2 10
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20731 Health and Kinesiology	71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool	25 46 2 10 33 70
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv	71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool	27 25 46 2 10 33 70 9
	140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20731 Health and Kinesiology 20731 Health and Kinesiology	71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool	25 46 2 10 33 70 9
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20731 Health and Kinesiology	71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool	25 46 2 10 33 70 9 10
	140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20731 Health and Kinesiology 20731 Health and Kinesiology 20731 Health and Kinesiology 20731 Health and Kinesiology	71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool	25 46 2 100 33 70 9 10 50
	140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20731 Health and Kinesiology 20731 Health and Kinesiology 20731 Health and Kinesiology 20731 Health and Kinesiology 20731 Health and Kinesiology	71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool	46 2 10 33 70 9 11 50 60
	140001 Designated Tuition 140001 Designated Tuition	20711 Educational Leadership 20711 Educational Leadership 20711 Educational Leadership 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20721 Nutrition, Hospitality & Human Serv 20731 Health and Kinesiology 20731 Health and Kinesiology 20731 Health and Kinesiology 20731 Health and Kinesiology	71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool	25 46 2 10 33 70 9 10

t Title	Fund and Title	Org and Title	Acct and Title	Amount
ollege of Education & Human Dev.	140001 Designated Tuition	20776 Counseling and Special Populations		70
	140001 Designated Tuition	20776 Counseling and Special Populations	61002 Student Assistant Pool	e
	140001 Designated Tuition	20776 Counseling and Special Populations	71000 Travel Pool	14
	140001 Designated Tuition	20776 Counseling and Special Populations	72000 Other Expenditures Pool	50
	140001 Designated Twiting	20002 TEUES and Castification Office		1
	140001 Designated Tuition	20902 TExES and Certification Office		14
	140001 Designated Tuition	20902 TExES and Certification Office 20902 TExES and Certification Office	610020 Graduate Assistant	6
	140001 Designated Tuition		63000 Benefits Pool	1
	140001 Designated Tuition	20902 TExES and Certification Office	72000 Other Expenditures Pool	7
	140005 Family and Consumer Sciences			2
	140005 Family and Consumer Sciences	20722 Dietetic Internship Program		2
	140005 Family and Consumer Sciences	20722 Dietetic Internship Program	72000 Other Expenditures Pool	2
	140003 Family and consumer sciences	20722 Detetic internship Program	72000 Other Expenditures Foor	2
	140006 Hospitality Culinary Prgram			2
	140006 Hospitality Culinary Prgram	20723 Hospitality Culinary Program		2
	140006 Hospitality Culinary Prgram	20723 Hospitality Culinary Program	72000 Other Expenditures Pool	2
	2 roood rispitality calliary rightin	20725 Hospitality calliary Hogran	2000 other Expenditures Foor	-
	140015 Educator Prep Program			26
	140015 Educator Prep Program	20713 Educator Prep Program		26
	140015 Educator Prep Program	20713 Educator Prep Program	72000 Other Expenditures Pool	26
	140015 Educator rep riogram	20/15 Educator rep rogram		20
	140127 Dean of Edu and Human Develop IDC			10
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC		10
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC	72000 Other Expenditures Pool	10
				1
lege of Engineering				8,39
	110010 Educational and General			7,70
	110010 Educational and General	20801 Dean of Engineering		13
	110010 Educational and General	20801 Dean of Engineering	61001 Staff Pool	10
	110010 Educational and General	20801 Dean of Engineering	63000 Benefits Pool	2
		20001 Dear of Engineering	03000 Benefits Foor	2
	110010 Educational and General	20811 College of Engineering		1,29
	110010 Educational and General	20811 College of Engineering	610005 Adjunct	2
	110010 Educational and General	20811 College of Engineering	61001 Staff Pool	31
	110010 Educational and General	20811 College of Engineering	610010 Faculty Other	1
	110010 Educational and General	20811 College of Engineering	610020 Graduate Assistant	10
	110010 Educational and General	20811 College of Engineering	610021 Classified Other	15
	110010 Educational and General	20811 College of Engineering	610037 Summer Faculty	27
	110010 Educational and General	20811 College of Engineering	610038 Summer Non Faculty	12
	110010 Educational and General	20811 College of Engineering	610115 Distance Learning Adjunct	12
	110010 Educational and General	20811 College of Engineering	63000 Benefits Pool	28
		20011 concept of Engineering	03000 Benefits Foor	20
	110010 Educational and General	20831 Chemical Engineering		1,47
	110010 Educational and General	20831 Chemical Engineering	61000 Faculty Pool	1,06
	110010 Educational and General	20831 Chemical Engineering	61001 Staff Pool	1,00
	110010 Educational and General	20831 Chemical Engineering	63000 Benefits Pool	32
	110010 Educational and General	20851 Chemical Engineering	05000 Bellents Pool	52
	110010 Educational and General	20841 Civil Engineering		84
	110010 Educational and General	20841 Civil Engineering	61000 Faculty Pool	63
	110010 Educational and General	20841 Civil Engineering	61001 Staff Pool	2
	110010 Educational and General	20841 Civil Engineering	63000 Benefits Pool	18
	110010 Educational and General	20041 CIVII Engineering	03000 benefits F001	10
	110010 Educational and General	20851 Electrical Engineering		1,30
	110010 Educational and General	20851 Electrical Engineering	61000 Faculty Pool	98
	110010 Educational and General	20851 Electrical Engineering	61001 Staff Pool	3
	110010 Educational and General	20851 Electrical Engineering	63000 Benefits Pool	28
	110010 Educational and General	20091 Electrical Elignicering	05000 Benefits FUOI	28
	110010 Educational and General	20861 Industrial Engineering		1,35
	110010 Educational and General	20861 Industrial Engineering 20861 Industrial Engineering	61000 Faculty Pool	1,35
	110010 Educational and General		01000 Lacarcy FUUL	
	110010 Educational and General		61001 Staff Pool	
	110010 Educational and General	20861 Industrial Engineering	61001 Staff Pool 63000 Benefits Pool	3
			61001 Staff Pool 63000 Benefits Pool	3
	110010 Educational and General 110010 Educational and General	20861 Industrial Engineering 20861 Industrial Engineering		29
	110010 Educational and General 110010 Educational and General 110010 Educational and General	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering	63000 Benefits Pool	3 29 1,30
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering	63000 Benefits Pool 61000 Faculty Pool	3 29 1,30 97
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool	3 29 1,30 97 4
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering	63000 Benefits Pool 61000 Faculty Pool	3 29 1,30 97 4
	110010 Educational and General 110010 Educational and General	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool	3 29 1,30 97 4 28
	110010 Educational and General 110010 Educational and General	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool	3 29 1,30 97 4 28 65
	110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool	3 29 1,30 97 4 28 <b>65</b> 25
	110010 Educational and General 110010 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	3 29 1,30 97 4 28 65 25 25 20
	110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool	3 29 1,30 97 4 28 65 25 25 20
	110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	3 29 1,3C 97 4 28 25 25 20 5
	110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20811 College of Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool	3 29 1,3C 97 4 28 25 25 20 5 5 5
	110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20811 College of Engineering 20811 College of Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool	3 29 1,30 97 4 28 25 20 5 5
	110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20811 College of Engineering 20811 College of Engineering 20811 College of Engineering 20811 College of Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool 71000 Travel Pool	3 29 1,30 97 4 28 65 25 20 5 5 5
	110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20811 College of Engineering 20811 College of Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool	3 29 1,30 97 4 28 65 25 20 5 5 5
	110010 Educational and General 110010 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20811 College of Engineering 20811 College of Engineering 20811 College of Engineering 20811 College of Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool 71000 Travel Pool	3 29 1,30 97 4 28 25 20 5 5 5 5 5
	110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20811 College of Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool	3 29 1,30 97 4 28 65 20 5 20 5 5 20 5 4 2 5
	110010 Educational and General 110010 Educational and General 140001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20811 College of Engineering 20831 Chemical Engineering 20831 Chemical Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 63000 Benefits Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool	3 29 1,30 97 4 28 65 25 20 5 5 20 5 5 4 4 23 4 14
	110010 Educational and General 110010 Educational and General 140001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20811 College of Engineering 20831 Chemical Engineering 20831 Chemical Engineering 20831 Chemical Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 61001 Staff Pool 61002 Student Assistant Pool	3 29 1,30 97 4 28 25 20 5 5 5 5 4 4 23 14
	110010 Educational and General 110010 Educational and General 10001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20811 College of Engineering 20831 Chemical Engineering	63000 Benefits Pool 61001 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 61001 Staff Pool 61002 Student Assistant Pool 63000 Benefits Pool	3 29 1,30 97 4 28 25 20 5 5 5 5
	110010 Educational and General 110010 Educational and General 140001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 College of Engineering 20811 College of Engineering 20831 Chemical Engineering	63000 Benefits Pool 61000 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 61002 Student Assistant Pool 61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool	3 29 1,30 97 4 28 65 25 20 5 5 5 4 4 23 14
	110010 Educational and General 110010 Educational and General 10001 Designated Tuition 140001 Designated Tuition	20861 Industrial Engineering 20861 Industrial Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20871 Mechanical Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20801 Dean of Engineering 20811 College of Engineering 20831 Chemical Engineering	63000 Benefits Pool 61001 Faculty Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 61001 Staff Pool 61002 Student Assistant Pool 63000 Benefits Pool	3 29 1,30 97 4 28 25 20 5 5 20 5 5 4 4 23 14

	rioposed E			
nit Title College of Engineering	Fund and Title 140001 Designated Tuition	Org and Title 20841 Civil Engineering	Acct and Title 61002 Student Assistant Pool	Amount 3,6
College of Engineering	140001 Designated Tuition	20841 Civil Engineering	71000 Travel Pool	2,7
	140001 Designated Tuition	20841 Civil Engineering	72000 Other Expenditures Pool	25,2
	U U	0 0		
	140001 Designated Tuition	20851 Electrical Engineering		12,5
	140001 Designated Tuition	20851 Electrical Engineering	61002 Student Assistant Pool	3,5
	140001 Designated Tuition	20851 Electrical Engineering	71000 Travel Pool	3,0
	140001 Designated Tuition	20851 Electrical Engineering	72000 Other Expenditures Pool	6,0
	140001 Designated Tuition	20861 Industrial Engineering		25,6
	140001 Designated Tuition	20861 Industrial Engineering	61002 Student Assistant Pool	3,6
	140001 Designated Tuition	20861 Industrial Engineering	71000 Travel Pool	3,0
	140001 Designated Tuition	20861 Industrial Engineering	72000 Other Expenditures Pool	19,0
	140001 Designated Tuition	20871 Mechanical Engineering		29,1
	140001 Designated Tuition 140001 Designated Tuition	20871 Mechanical Engineering 20871 Mechanical Engineering	61002 Student Assistant Pool 71000 Travel Pool	3,6 3,7
	140001 Designated Tuition	20871 Mechanical Engineering	72000 Other Expenditures Pool	21,8
	140128 Dean of Engineering IDC			40,0
	140128 Dean of Engineering IDC	20800 College of Engineering IDC		40,0
	140128 Dean of Engineering IDC	20800 College of Engineering IDC	72000 Other Expenditures Pool	40,0
College of Fine Arts & Comm				10 415 1
College of Fine Arts & Comm.	110010 Educational and General			10,415,1 8,401,2
	110010 Educational and General	21000 College of Fine Arts and Comm		882,9
	110010 Educational and General	21000 College of Fine Arts and Comm	61000 Faculty Pool	7,5
	110010 Educational and General	21000 College of Fine Arts and Comm	610005 Adjunct	215,0
	110010 Educational and General	21000 College of Fine Arts and Comm	610008 Overload	20,0
	110010 Educational and General	21000 College of Fine Arts and Comm	610010 Faculty Other	15,
	110010 Educational and General	21000 College of Fine Arts and Comm	610012 Stipend	20,
	110010 Educational and General	21000 College of Fine Arts and Comm	610020 Graduate Assistant	20,
	110010 Educational and General	21000 College of Fine Arts and Comm	610037 Summer Faculty	247,
	110010 Educational and General	21000 College of Fine Arts and Comm	610038 Summer Non Faculty	73,
	110010 Educational and General 110010 Educational and General	21000 College of Fine Arts and Comm	610115 Distance Learning Adjunct 610118 Distance Learning Overload	60, 10,
	110010 Educational and General	21000 College of Fine Arts and Comm 21000 College of Fine Arts and Comm	63000 Benefits Pool	10, 194,
				25 ()
	110010 Educational and General	21001 Dean of Fine Arts and Comm		302,
	110010 Educational and General	21001 Dean of Fine Arts and Comm	61001 Staff Pool	235,
	110010 Educational and General	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	66,0
	110010 Educational and General	21011 Art		1,116,5
	110010 Educational and General	21011 Art	61000 Faculty Pool	804,2
	110010 Educational and General	21011 Art	61001 Staff Pool	66,3
	110010 Educational and General	21011 Art	63000 Benefits Pool	245,9
	110010 Educational and General 110010 Educational and General	21013 Dishman Art Museum 21013 Dishman Art Museum	61001 Staff Pool	77,9 60,1
	110010 Educational and General	21013 Dishman Art Museum	63000 Benefits Pool	17,
				,
	110010 Educational and General	21021 Communication		1,240,
	110010 Educational and General	21021 Communication	61000 Faculty Pool	790,
	110010 Educational and General	21021 Communication	61001 Staff Pool	177,
	110010 Educational and General	21021 Communication	63000 Benefits Pool	273,
	110010 Educational and General	21031 Deaf Studies and Deaf Education		1,037,
	110010 Educational and General	21031 Deaf Studies and Deaf Education	61000 Faculty Pool	634
	110010 Educational and General	21031 Deaf Studies and Deaf Education 21031 Deaf Studies and Deaf Education	61001 Staff Pool	174
	110010 Educational and General	21031 Deaf Studies and Deaf Education	63000 Benefits Pool	228
	110010 Educational and General	21032 Speech and Hearing Services		1,560
	110010 Educational and General	21032 Speech and Hearing Services	61000 Faculty Pool	1,061
	110010 Educational and General	21032 Speech and Hearing Services	61001 Staff Pool	155
	110010 Educational and General	21032 Speech and Hearing Services	63000 Benefits Pool	343
	110010 Educational and General	21041 Music		1,571
	110010 Educational and General	21041 Music	61000 Faculty Pool	1,193
	110010 Educational and General	21041 Music	61001 Staff Pool	32
	110010 Educational and General	21041 Music	63000 Benefits Pool	346
				611
	110010 Educational and General	21042 Theatre and Dance	C1000 Free It - Deed	
	110010 Educational and General	21042 Theatre and Dance	61000 Faculty Pool	
	110010 Educational and General 110010 Educational and General	21042 Theatre and Dance 21042 Theatre and Dance	61001 Staff Pool	49,
	110010 Educational and General	21042 Theatre and Dance		427, 49, 134,
	110010 Educational and General 110010 Educational and General	21042 Theatre and Dance 21042 Theatre and Dance	61001 Staff Pool	49, 134,
	110010 Educational and General 110010 Educational and General 110010 Educational and General	21042 Theatre and Dance 21042 Theatre and Dance	61001 Staff Pool	49, 134, <b>928</b> ,
	110010 Educational and General 110010 Educational and General 110010 Educational and General 140001 Designated Tuition	21042 Theatre and Dance 21042 Theatre and Dance 21042 Theatre and Dance	61001 Staff Pool	49, 134, <b>928,</b> 14,
	110010 Educational and General 110010 Educational and General 110010 Educational and General 140001 Designated Tuition 140001 Designated Tuition	21042 Theatre and Dance 21042 Theatre and Dance 21042 Theatre and Dance 21000 College of Fine Arts and Comm	61001 Staff Pool 63000 Benefits Pool	49, 134, <b>928</b> , 14, 2,
	110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	21042 Theatre and Dance 21042 Theatre and Dance 21042 Theatre and Dance 21000 College of Fine Arts and Comm 21000 College of Fine Arts and Comm 21000 College of Fine Arts and Comm	61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool	49, 134, <b>928</b> , 14, 2, 12,
	110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	21042 Theatre and Dance 21042 Theatre and Dance 21042 Theatre and Dance 21000 College of Fine Arts and Comm 21000 College of Fine Arts and Comm 21000 College of Fine Arts and Comm 21001 Dean of Fine Arts and Comm	61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool	49, 134, <b>928</b> , 14, 2, 12, 306,
	110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	21042 Theatre and Dance 21042 Theatre and Dance 21042 Theatre and Dance 21000 College of Fine Arts and Comm 21000 College of Fine Arts and Comm 21000 Dean of Fine Arts and Comm 21001 Dean of Fine Arts and Comm	61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 61001 Staff Pool	49, 134, <b>928</b> , 14, 2, 12, 306, 231,
	110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	21042 Theatre and Dance 21042 Theatre and Dance 21042 Theatre and Dance 21000 College of Fine Arts and Comm 21000 College of Fine Arts and Comm 21000 College of Fine Arts and Comm 21001 Dean of Fine Arts and Comm	61001 Staff Pool 63000 Benefits Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool	49,

	Fund and Title	Org and Title	Acct and Title	Amount
llege of Fine Arts & Comm.	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	72000 Other Expenditures Pool	3,0
	140001 Decignated Twitian	21011 Art		42,5
	140001 Designated Tuition	21011 Art	61002 Student Assistant Pool	42,5
	140001 Designated Tuition			
	140001 Designated Tuition 140001 Designated Tuition	21011 Art 21011 Art	71000 Travel Pool 72000 Other Expenditures Pool	3,5 33,6
	140001 Designated Tutton	21011 Art	72000 Other Expenditures Pool	55,0
	140001 Designated Tuition	21021 Communication		17,0
	140001 Designated Tuition	21021 Communication	61002 Student Assistant Pool	5,0
	140001 Designated Tuition	21021 Communication	71000 Travel Pool	6,0
	140001 Designated Tuition	21021 Communication	72000 Other Expenditures Pool	6,0
	140001 Designated Tuition	21022 KVLU Radio		104,9
	140001 Designated Tuition	21022 KVLU Radio	61001 Staff Pool	81,8
	140001 Designated Tuition	21022 KVLU Radio	63000 Benefits Pool	23,1
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education		129,5
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	61002 Student Assistant Pool	125,5
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	610021 Classified Other	9,0
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	63000 Benefits Pool	2,5
	-	21031 Deaf Studies and Deaf Education	71000 Travel Pool	39,0
	140001 Designated Tuition 140001 Designated Tuition	21031 Deaf Studies and Deaf Education	72000 Other Expenditures Pool	68,0
	140001 Designated Tutton	21051 Deal Studies and Deal Education	72000 Other Expenditures Pool	08,0
	140001 Designated Tuition	21032 Speech and Hearing Services		142,
	140001 Designated Tuition	21032 Speech and Hearing Services	610020 Graduate Assistant	60,
	140001 Designated Tuition	21032 Speech and Hearing Services	63000 Benefits Pool	16,
	140001 Designated Tuition	21032 Speech and Hearing Services	71000 Travel Pool	4,
	140001 Designated Tuition	21032 Speech and Hearing Services	72000 Other Expenditures Pool	., 61,
	-			
	140001 Designated Tuition	21041 Music		122,
	140001 Designated Tuition	21041 Music	61002 Student Assistant Pool	4,
	140001 Designated Tuition	21041 Music	71000 Travel Pool	82,
	140001 Designated Tuition	21041 Music	72000 Other Expenditures Pool	36,
	140001 Designated Tuition	21042 Theatre and Dance		47,
	140001 Designated Tuition	21042 Theatre and Dance	61002 Student Assistant Pool	1,
	140001 Designated Tuition	21042 Theatre and Dance	71000 Travel Pool	2,
	140001 Designated Tuition	21042 Theatre and Dance	72000 Other Expenditures Pool	44,
	140039 Hearing Aids			239,
	140039 Hearing Aids	21033 Hearing Aids		239,
	140039 Hearing Aids	21033 Hearing Aids	61000 Faculty Pool	47,
	140039 Hearing Aids	21033 Hearing Aids	61001 Staff Pool	27,
	140039 Hearing Aids	21033 Hearing Aids	61002 Student Assistant Pool	3,
	140039 Hearing Aids	21033 Hearing Aids	63000 Benefits Pool	21,
	140039 Hearing Aids	21033 Hearing Aids	71000 Travel Pool	18,
	140039 Hearing Aids	21033 Hearing Aids	72000 Other Expenditures Pool	121,
	Ŭ	Ŭ		
	140120 Deep of Fine Arts & Commun IDC			5,
	140130 Dean of Fine Arts & Commun IDC			
	140130 Dean of Fine Arts & Commun IDC	21003 College of Fine Arts IDC		5,
		21003 College of Fine Arts IDC 21003 College of Fine Arts IDC	72000 Other Expenditures Pool	5,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC		72000 Other Expenditures Pool	5, 5,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee	21003 College of Fine Arts IDC	72000 Other Expenditures Pool	5, 5, <b>721</b> ,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC <b>160001 Student Service Fee</b> 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance		5, 5, <b>721,</b> 22,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee	21003 College of Fine Arts IDC	72000 Other Expenditures Pool 72000 Other Expenditures Pool	5, 5, <b>721,</b> 22,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC <b>160001 Student Service Fee</b> 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance		5, 5, <b>721</b> , 22, 22,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC <b>160001 Student Service Fee</b> 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band	72000 Other Expenditures Pool	5, 5, <b>721</b> , 22, 22, 215,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC <b>160001 Student Service Fee</b> 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band	72000 Other Expenditures Pool 61002 Student Assistant Pool	5, 5, <b>721</b> , 22, 22, 215, 6,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC <b>160001 Student Service Fee</b> 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool	5, 5, <b>721,</b> 22, 22, 215, 6 13,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC <b>160001 Student Service Fee</b> 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band	72000 Other Expenditures Pool 61002 Student Assistant Pool	5, 5, <b>721</b> , 22, 22, 215, 6, 13, 48,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool	5, 5, <b>721</b> , 22, 22, 215, 6, 13, 48,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool	5, 5, <b>721</b> , 22, 215, 6, 13, 48, 148,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool	5, 5, <b>721</b> , 22, 215, 6, 13, 48, 148, 22,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41006 Choir 41009 Choir 41009 Choir	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool	5, 5, 7 <b>21</b> , 22, 215, 6, 13, 48, 148, 148, 22, 2, 8,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 148, 22, 8,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41006 Choir 41009 Choir 41009 Choir 41009 Choir	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool	5, 5, 721, 22, 215, 6, 13, 48, 148, 22, 2, 8, 12,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 22, 2, 8, 12, 20, 20,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 148, 12, 2, 8, 12, 3, 20, 3,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 148, 12, 2, 8, 12, 3, 20, 3,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41000 Drama 41010 Drama	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 22, 2, 8, 12, 20, 3, 17,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41013 Pep Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 22, 2, 8, 12, 20, 3, 17, 25,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41013 Pep Band 41013 Pep Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool	5, 5, <b>721</b> , 22, 22, 215, 6, 13, 48, 148, 148, 12, 20, 3, 17, 25, 9,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41010 Drama 41013 Pep Band 41013 Pep Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 71000 Travel Pool 72000 Other Expenditures Pool	5, 5, 721, 22, 225, 6, 133, 48, 148, 22, 2, 8, 12, 20, 3, 17, 25, 9, 9, 3,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41013 Pep Band 41013 Pep Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool	5, 5, 7 <b>21,</b> 22, 22, 215, 6, 13, 48, 148, 22, 2, 8, 12, 20, 3, 17, 20, 3, 3, 3, 3,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 71000 Travel Pool 72000 Other Expenditures Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 22, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 3, 12, 20, 3, 17, 25, 9, 3, 13,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 148, 12, 20, 3, 17, 25, 9, 3, 13, 7,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 71000 Travel Pool 72000 Other Expenditures Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 148, 12, 20, 3, 17, 25, 9, 3, 13, 7,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41010 Prep Band 41013 Pep Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 22, 2, 2, 8, 12, 20, 3, 17, 25, 9, 3, 13, 13, 7, 7, 7,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41011 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41017 Jazz Band 41017 Jazz Band 41018 Opera	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 148, 148, 148, 12, 20, 3, 12, 20, 3, 17, 20, 3, 17, 25, 9, 3, 13, 13, 13,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41011 Pag Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41017 Jazz Band 41017 Jazz Band 41018 Opera 41018 Opera	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 72000 Other Expenditures Pool	5, 5, 721, 22, 22, 215, 6, 133, 48, 148, 22, 2, 8, 12, 20, 3, 17, 25, 9, 9, 3, 13, 7, 7, 7, 10, 2,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41011 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41017 Jazz Band 41017 Jazz Band 41018 Opera	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool	5, 5, 721, 22, 22, 215, 6, 133, 48, 148, 22, 20, 3, 12, 20, 3, 17, 25, 9, 9, 3, 3, 13, 7, 7, 7, 7, 10, 2, 20, 20, 21, 20, 20, 21, 21, 20, 21, 21, 21, 20, 21, 21, 21, 21, 21, 21, 21, 21, 21, 21
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41010 Drama 41013 Pep Band 41013 Pep Band	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 72000 Other Expenditures Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 148, 22, 2, 2, 2, 2, 2, 2, 2, 3, 12, 20, 3, 17, 20, 3, 17, 7, 7, 7, 7, 7, 10, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,
	140130 Dean of Fine Arts & Commun IDC 140130 Dean of Fine Arts & Commun IDC 160001 Student Service Fee 160001 Student Service Fee	21003 College of Fine Arts IDC 21042 Theatre and Dance 21042 Theatre and Dance 41006 Band 41006 Band 41006 Band 41006 Band 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41009 Choir 41010 Drama 41010 Drama 41010 Drama 41011 Pag Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41013 Pep Band 41017 Jazz Band 41017 Jazz Band 41018 Opera 41018 Opera	72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 76000 Financial Aid Pool 72000 Other Expenditures Pool	5, 5, 721, 22, 22, 215, 6, 13, 48, 148, 12, 20, 3, 17, 25, 9, 3, 13, 7, 7, 10, 2, 21, 20, 3, 11, 21, 21, 21, 20, 21, 21, 21, 21, 21, 21, 21, 21, 21, 21

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Fine Arts & Comm.	160001 Student Service Fee			
	160001 Student Service Fee	41023 University Press		90,000
	160001 Student Service Fee	41023 University Press	61001 Staff Pool	68,738
	160001 Student Service Fee	41023 University Press	63000 Benefits Pool	19,418
	160001 Student Service Fee	41023 University Press	72000 Other Expenditures Pool	1,844
	160001 Student Service Fee	41030 Marching Band		300,000
	160001 Student Service Fee	41030 Marching Band	610012 Stipend	10,000
	160001 Student Service Fee	41030 Marching Band	610019 One Time Pay	10,000
	160001 Student Service Fee	41030 Marching Band	610021 Classified Other	9,275
	160001 Student Service Fee		63000 Benefits Pool	
	160001 Student Service Fee	41030 Marching Band		8,270
		41030 Marching Band	71000 Travel Pool	46,700
	160001 Student Service Fee	41030 Marching Band	72000 Other Expenditures Pool	110,755
	160001 Student Service Fee	41030 Marching Band	76000 Financial Aid Pool	105,000
	160016 Music Summer Clinic			105,000
	160016 Music Summer Clinic 160016 Music Summer Clinic	41035 Music Summer Clinic 41035 Music Summer Clinic	72000 Other Expenditures Pool	105,000 105,000
				105,000
	160018 Choir Camp			15,000
	160018 Choir Camp	41036 Choir Camp		15,000
	160018 Choir Camp	41036 Choir Camp	72000 Other Expenditures Pool	15,000
Construction				588,825
	140001 Designated Tuition			588,825
	140001 Designated Tuition	30203 Design and Construction		588,825
	140001 Designated Tuition	30203 Design and Construction	61001 Staff Pool	424,035
	140001 Designated Tuition	30203 Design and Construction	63000 Benefits Pool	119,790
	140001 Designated Tuition	30203 Design and Construction	71000 Travel Pool	10,00
	140001 Designated Tuition	30203 Design and Construction	72000 Other Expenditures Pool	35,000
Distance Education				29,022,961
Distance Education	110010 Educational and General			1,958,076
	110010 Educational and General	20199 Distance Education		1,752,876
	110010 Educational and General	20199 Distance Education	61001 Staff Pool	1,366,765
	110010 Educational and General	20199 Distance Education	63000 Benefits Pool	386,111
	110010 Educational and General	20702 Higher Education Partnership		205,20
	110010 Educational and General	20702 Higher Education Partnership	610115 Distance Learning Adjunct	80,000
	110010 Educational and General 110010 Educational and General	20702 Higher Education Partnership 20702 Higher Education Partnership	610118 Distance Learning Overload 63000 Benefits Pool	80,000 45,200
		20702 Higher Education Factoriship		15,200
	140001 Designated Tuition			27,064,885
	140001 Designated Tuition	20199 Distance Education		868,910
	140001 Designated Tuition	20199 Distance Education	61001 Staff Pool	545,349
	140001 Designated Tuition	20199 Distance Education	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	20199 Distance Education	63000 Benefits Pool	154,063
	140001 Designated Tuition	20199 Distance Education	71000 Travel Pool	37,500
	140001 Designated Tuition	20199 Distance Education	72000 Other Expenditures Pool	117,000
	140001 Designated Tuition	20702 Higher Education Partnership		26,195,975
	5	20702 Higher Education Partnership	C10010 Fearly Other	
	140001 Designated Tuition	20702 Higher Education Partnership	610010 Faculty Other	1,250,00
	140001 Designated Tuition	20702 Higher Education Partnership	610019 One Time Pay	180,000
	140001 Designated Tuition	20702 Higher Education Partnership	63000 Benefits Pool	403,975
	140001 Designated Tuition	20702 Higher Education Partnership	72000 Other Expenditures Pool	600,000
	140001 Designated Tuition	20702 Higher Education Partnership	74000 Contract Payments	23,000,000
	140001 Designated Tuition	20702 Higher Education Partnership	76000 Financial Aid Pool	762,000
Enrollment Mgmt & Marketing				16,576,880
Enrolment wight & warketing	110010 Educational and General			6,783,147
	110010 Educational and General	17006 Veterans Affairs		171,73
	110010 Educational and General	17006 Veterans Affairs	61001 Staff Pool	133,909
	110010 Educational and General	17006 Veterans Affairs	63000 Benefits Pool	37,829
	110010 Educational and General 110010 Educational and General	20010 Scholarships	61001 Staff Bool	159,601
	110010 Educational and General 110010 Educational and General	20010 Scholarships 20010 Scholarships	61001 Staff Pool 63000 Benefits Pool	124,445 35,156
		20010 2010/012/01/2	05000 Benenis i 001	55,150
	110010 Educational and General	20111 Enrollment Services		1,141,892
	110010 Educational and General	20111 Enrollment Services	61001 Staff Pool	890,364
	110010 Educational and General	20111 Enrollment Services	63000 Benefits Pool	251,528
		20114 Area Dears 111		
	110010 Educational and General	20114 Area Recruiting		998,833
	110010 Educational and General 110010 Educational and General	20114 Area Recruiting 20114 Area Recruiting	61001 Staff Pool 63000 Benefits Pool	778,817 220,016
				220,010
	110010 Educational and General	20151 Registrar		701,902
	110010 Educational and General	20151 Registrar	61001 Staff Pool	547,292
	110010 Educational and General	20151 Registrar	63000 Benefits Pool	154,610
	110010 Educational and General	20155 Enrollment Management		198,576
		-	61001 Staff Pool	
	110010 Educational and General 110010 Educational and General	20155 Enrollment Management 20155 Enrollment Management	61001 Staff Pool 63000 Benefits Pool	154,835 43,741
	110010 Educational and General	20135 Enronment Management	03000 Delients r 001	43,741
	110010 Educational and General	20156 Undergraduate Advising Center		1,216,573
	110010 Educational and General	20156 Undergraduate Advising Center	61001 Staff Pool	948,595

Jnit Title Enrollment Mgmt & Marketing	Fund and Title 110010 Educational and General	Org and Title 20156 Undergraduate Advising Center	Acct and Title 63000 Benefits Pool	Amount 267,978
				=
	110010 Educational and General	20301 Welcome Center		71,82
	110010 Educational and General 110010 Educational and General	20301 Welcome Center 20301 Welcome Center	61001 Staff Pool 63000 Benefits Pool	56,00 15,82
	110010 Educational and General 110010 Educational and General	20302 Center for Academic Success	61001 Staff Pool	443,25
	110010 Educational and General	20302 Center for Academic Success 20302 Center for Academic Success	63000 Benefits Pool	345,616 97,633
	110010 Educational and General	21412 Web Communications		377,214
	110010 Educational and General 110010 Educational and General	21412 Web Communications 21412 Web Communications	61001 Staff Pool 63000 Benefits Pool	294,124 83,090
	110010 Educational and General 110010 Educational and General	30171 Student Financial Aid 30171 Student Financial Aid	61001 Staff Pool	1,206,840 941,000
	110010 Educational and General	30171 Student Financial Aid	63000 Benefits Pool	265,834
	110010 Educational and General	50011 Marketing & Communications		94,90
	110010 Educational and General	50011 Marketing & Communications	61001 Staff Pool	74,000
	110010 Educational and General	50011 Marketing & Communications	63000 Benefits Pool	20,90
	140001 Designated Tuiking			0 212 28
	140001 Designated Tuition 140001 Designated Tuition	20010 Scholarships		<b>9,212,28</b> 150,000
	140001 Designated Tuition	20010 Scholarships	71000 Travel Pool	2,00
	140001 Designated Tuition	20010 Scholarships	72000 Other Expenditures Pool	48,000
	140001 Designated Tuition	20010 Scholarships	76000 Financial Aid Pool	100,00
	140001 Designated Tuition 140001 Designated Tuition	20017 International Student Recruitment 20017 International Student Recruitment	72000 Other Expenditures Pool	22,600 22,600
			·	,
	140001 Designated Tuition	20111 Enrollment Services		51,000
	140001 Designated Tuition	20111 Enrollment Services	71000 Travel Pool	8,000
	140001 Designated Tuition	20111 Enrollment Services	72000 Other Expenditures Pool	43,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships		80,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships	76000 Financial Aid Pool	80,000
	140001 Designated Tuition	20114 Area Recruiting		200,00
	140001 Designated Tuition	20114 Area Recruiting	71000 Travel Pool	120,000
	140001 Designated Tuition	20114 Area Recruiting	72000 Other Expenditures Pool	80,000
	140001 Designated Tuition	20151 Registrar		47,000
	140001 Designated Tuition	20151 Registrar	61002 Student Assistant Pool	7,000
	140001 Designated Tuition	20151 Registrar	71000 Travel Pool	10,000
	140001 Designated Tuition	20151 Registrar	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	20152 Commencement		92,000
	140001 Designated Tuition	20152 Commencement	72000 Other Expenditures Pool	92,000
	140001 Designated Tuition	20155 Enrollment Management		1,257,514
	140001 Designated Tuition	20155 Enrollment Management	61001 Staff Pool	405,079
	140001 Designated Tuition	20155 Enrollment Management	63000 Benefits Pool	114,435
	140001 Designated Tuition	20155 Enrollment Management	71000 Travel Pool	5,000
	140001 Designated Tuition	20155 Enrollment Management	72000 Other Expenditures Pool	733,000
	140001 Designated Tuition	20158 Recruitment Marketing		786,000
	140001 Designated Tuition	20158 Recruitment Marketing	72000 Other Expenditures Pool	786,000
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)		136,12
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)	610019 One Time Pay	50,00
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)	61002 Student Assistant Pool	72,00
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)	63000 Benefits Pool	14,12
	140001 Designated Tuition	20192 LEAP		30,00
	140001 Designated Tuition	20192 LEAP	76000 Financial Aid Pool	30,00
	140001 Designated Tuition	20193 Retention and Student Services		16,00
	140001 Designated Tuition	20193 Retention and Student Services	71000 Travel Pool	3,50
	140001 Designated Tuition	20193 Retention and Student Services	72000 Other Expenditures Pool	12,50
	140001 Designated Tuition	20301 Welcome Center		374,78
	140001 Designated Tutton 140001 Designated Tutton	20301 Welcome Center	61001 Staff Pool	101,97
	140001 Designated Tuition	20301 Welcome Center	61002 Student Assistant Pool	143,00
	140001 Designated Tuition	20301 Welcome Center	610020 Graduate Assistant	9,36
	140001 Designated Tuition	20301 Welcome Center	63000 Benefits Pool	31,45
	140001 Designated Tuition	20301 Welcome Center	71000 Travel Pool	4,00
	140001 Designated Tuition	20301 Welcome Center	72000 Other Expenditures Pool	85,00
	140001 Designated Tuition	20305 Cardinal Lead		16,00
	140001 Designated Tuition	20305 Cardinal Lead	72000 Other Expenditures Pool	16,000
	140001 Designated Tuition	21004 Music Excellence Award		94,000
	140001 Designated Tuition	21004 Music Excellence Award	76000 Financial Aid Pool	94,000
	140001 Designated Tuition	30171 Student Financial Aid		68,000
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Enrollment Mgmt & Marketing	140001 Designated Tuition	30171 Student Financial Aid	61002 Student Assistant Pool	4,00
	140001 Designated Tuition	30171 Student Financial Aid	71000 Travel Pool	12,00
	140001 Designated Tuition	30171 Student Financial Aid	72000 Other Expenditures Pool	52,00
	140001 Designated Tuition	30616 Cardinal Scholars		1,020,000
	140001 Designated Tuition	30616 Cardinal Scholars	76000 Financial Aid Pool	1,020,000
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	140001 Designated Tuition	30617 Mirabeau Scholarships		1,700,000
	140001 Designated Tuition	30617 Mirabeau Scholarships	76000 Financial Aid Pool	1,700,000
	140001 Designated Tuition	30622 Transfer Excellence Scholarship		280,000
	140001 Designated Tuition	30622 Transfer Excellence Scholarship	76000 Financial Aid Pool	280,000
	140001 Designated Tuition 140001 Designated Tuition	30623 Legends Scholars Scholarship 30623 Legends Scholars Scholarship	76000 Financial Aid Pool	182,000 182,000
	140001 Designated Tutton	50025 Legends Scholars Scholarship		182,000
	140001 Designated Tuition	30624 Living-Learning Community Schol		455,000
	140001 Designated Tuition	30624 Living-Learning Community Schol	76000 Financial Aid Pool	455,000
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	140001 Designated Tuition	30627 Academic Excellence Scholarship		1,030,000
	140001 Designated Tuition	30627 Academic Excellence Scholarship	76000 Financial Aid Pool	1,030,000
	140001 Designated Tuition	30630 Distinguished Scholars Scholarship		470,000
	140001 Designated Tuition	30630 Distinguished Scholars Scholarship	76000 Financial Aid Pool	470,000
	140001 Designated Tuition	50011 Marketing & Communications		654,26
	140001 Designated Tuition	50011 Marketing & Communications	61001 Staff Pool	383,44
	140001 Designated Tuition	50011 Marketing & Communications	61002 Student Assistant Pool	22,00
	140001 Designated Tuition 140001 Designated Tuition	50011 Marketing & Communications	63000 Benefits Pool 71000 Travel Pool	108,32 17,50
	140001 Designated Tuition 140001 Designated Tuition	50011 Marketing & Communications 50011 Marketing & Communications	71000 Travel Pool 72000 Other Expenditures Pool	123,00
	140001 Designated Tutton	Soori Marketing & communications	72000 Other Expenditures Foor	125,000
	140058 CAS Center for Acad Success			581,445
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center		355,05
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61001 Staff Pool	223,04
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61002 Student Assistant Pool	27,00
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	63000 Benefits Pool	63,01
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	71000 Travel Pool	7,50
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	72000 Other Expenditures Pool	34,500
	140058 CAS Center for Acad Success	20302 Center for Academic Success		226,390
	140058 CAS Center for Acad Success	20302 Center for Academic Success	61002 Student Assistant Pool	183,000
	140058 CAS Center for Acad Success	20302 Center for Academic Success	610021 Classified Other	12,000
	140058 CAS Center for Acad Success 140058 CAS Center for Acad Success	20302 Center for Academic Success 20302 Center for Academic Success	63000 Benefits Pool 71000 Travel Pool	3,390 2,000
	140058 CAS Center for Acad Success	20302 Center for Academic Success	72000 Other Expenditures Pool	26,000
			·	
Facilities				8,156,000
	110010 Educational and General			2,878,123
	110010 Educational and General	30201 Associate VP Facilities Management		119,13
	110010 Educational and General	30201 Associate VP Facilities Management	61001 Staff Pool	92,89
	110010 Educational and General	30201 Associate VP Facilities Management	63000 Benefits Pool	26,24
	110010 Educational and General	30204 Building Maintenance		506,81
	110010 Educational and General	30204 Building Maintenance	61001 Staff Pool 63000 Benefits Pool	395,17
	110010 Educational and General	30204 Building Maintenance	63000 Benefits Pool	111,63
	110010 Educational and General	30231 Custodial Services		1,866,798
	110010 Educational and General	30231 Custodial Services	61001 Staff Pool	1,455,59
	110010 Educational and General	30231 Custodial Services	63000 Benefits Pool	411,20
	110010 Educational and General	30241 Grounds Maintenance		278,66
	110010 Educational and General	30241 Grounds Maintenance	61001 Staff Pool	217,284
			C2000 Depetite Depl	C1 201
	110010 Educational and General	30241 Grounds Maintenance	63000 Benefits Pool	01,383
	110010 Educational and General	30241 Grounds Maintenance	63000 Benefits Pool	
		30241 Grounds Maintenance 30251 Energy Management	62000 Benefits Pool	
	110010 Educational and General 110010 Educational and General 110010 Educational and General	30251 Energy Management 30251 Energy Management	61001 Staff Pool	106,704 83,200
	110010 Educational and General 110010 Educational and General	30251 Energy Management		106,704 83,200
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	30251 Energy Management 30251 Energy Management	61001 Staff Pool	106,70 83,20 23,50
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b>	30251 Energy Management 30251 Energy Management 30251 Energy Management	61001 Staff Pool	106,70 83,20 23,50 <b>5,277,87</b>
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management	61001 Staff Pool 63000 Benefits Pool	106,70 83,20 23,50 <b>5,277,87</b> 981,18
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	106,70 83,20 23,50 <b>5,277,87</b> 981,18 334,98
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other	106,70 83,20 23,50 <b>5,277,87</b> 981,18 334,98 127,34
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay	106,700 83,200 23,50- <b>5,277,87</b> ; 981,18: 334,98: 127,344 100,000
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay 63000 Benefits Pool	106,700 83,200 23,500 981,181 334,983 127,344 100,000 158,855
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay 63000 Benefits Pool 71000 Travel Pool	106,70 83,20 5,277,87 981,18 334,98 127,34 100,00 158,85 13,00
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management 30201 Associate VP Facilities Management	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay 63000 Benefits Pool	106,70 83,20 5,277,87 981,18 334,98 127,34 100,00 158,85 13,00
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay 63000 Benefits Pool 71000 Travel Pool	106,70 83,20 23,50 <b>5,277,87</b> 981,18 334,98 127,34 100,00 158,85 13,00 247,00
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay 63000 Benefits Pool 71000 Travel Pool	106,700 83,200 23,500 <b>5,277,877</b> 981,181 334,98 127,344 100,000 158,855 13,000 247,000 2,411,377
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	106,704 83,200 <b>5,277,877</b> 981,188 334,982 127,348 100,000 158,858 13,000 247,000 2,411,376 840,835
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management 30204 Building Maintenance 30204 Building Maintenance	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool	106,700 83,200 23,504 <b>5,277,877</b> 981,183 334,983 127,344 100,000 158,855 13,000 247,000 2,411,370 840,833 237,533
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management 30204 Building Maintenance 30204 Building Maintenance	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool	61,38: 106,704 83,200 23,504 <b>5,277,877</b> 981,188 334,982 127,344 100,000 158,858 13,000 247,000 2,411,376 840,832 237,537 1,083,000 250,000
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management 30204 Associate VP Facilities Management 30204 Associate VP Facilities Management 30204 Associate VP Facilities Management 30204 Building Maintenance 30204 Building Maintenance 30204 Building Maintenance	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 63000 Benefits Pool 63000 Benefits Pool 72000 Other Expenditures Pool	106,704 83,200 23,504 <b>5,277,877</b> 981,188 334,982 127,348 100,000 158,858 13,000 247,000 2,411,376 840,833 237,533 1,083,000 250,000
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General <b>140001 Designated Tuition</b> 140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management 30251 Energy Management 30251 Energy Management 30251 Energy Management 30201 Associate VP Facilities Management 30204 Associate VP Facilities Management 30204 Associate VP Facilities Management 30204 Building Maintenance 30204 Building Maintenance 30204 Building Maintenance	61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 610021 Classified Other 610026 Overtime Pay 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 63000 Benefits Pool 63000 Benefits Pool 72000 Other Expenditures Pool	106,704 83,200 23,504 981,188 334,982 127,344 100,000 158,858 13,000 247,000 2,411,376 840,833 237,533 1,083,000

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Jnit Title	Fund and Title	Org and Title	Acct and Title	Amount
acilities	140001 Designated Tuition			
	140001 Designated Tuition	30231 Custodial Services	<b>-</b>	505,561
	140001 Designated Tuition	30231 Custodial Services	61001 Staff Pool	168,079
	140001 Designated Tuition	30231 Custodial Services	63000 Benefits Pool	47,482
	140001 Designated Tuition	30231 Custodial Services	72000 Other Expenditures Pool	290,000
	140001 Designated Tuition	30241 Grounds Maintenance		948,523
	140001 Designated Tuition	30241 Grounds Maintenance	61001 Staff Pool	43,293
	140001 Designated Tuition	30241 Grounds Maintenance	63000 Benefits Pool	12,230
	140001 Designated Tuition	30241 Grounds Maintenance	72000 Other Expenditures Pool	893,000
	140001 Decignated Twitian	30251 Energy Management		279,229
	140001 Designated Tuition 140001 Designated Tuition	30251 Energy Management	61001 Staff Pool	139,750
	140001 Designated Tuition	30251 Energy Management	63000 Benefits Pool	39,479
	140001 Designated Tuition	30251 Energy Management	72000 Other Expenditures Pool	100,000
Financial Services				F0 C0F 034
Financial Services	110010 Educational and General			58,605,834 18,595,233
	110010 Educational and General	30102 Payment Services		246,350
	110010 Educational and General	30102 Payment Services	61001 Staff Pool	192,086
	110010 Educational and General	30102 Payment Services	63000 Benefits Pool	54,264
	110010 Educational and General 110010 Educational and General	30110 Financial Services 30110 Financial Services	61001 Staff Pool	283,739 221,239
	110010 Educational and General	30110 Financial Services	63000 Benefits Pool	62,500
		Sorro Financial Scivices		02,500
	110010 Educational and General	30111 Reporting, Compliance & Post Award		337,631
	110010 Educational and General	30111 Reporting, Compliance & Post Award	61001 Staff Pool	232,646
	110010 Educational and General	30111 Reporting, Compliance & Post Award	610021 Classified Other	30,614
	110010 Educational and General	30111 Reporting, Compliance & Post Award	63000 Benefits Pool	74,371
				406.073
	110010 Educational and General	30131 Student Business Services		486,872
	110010 Educational and General	30131 Student Business Services	61001 Staff Pool	365,735
	110010 Educational and General	30131 Student Business Services	610021 Classified Other	13,892
	110010 Educational and General	30131 Student Business Services	63000 Benefits Pool	107,245
	110010 Educational and General	30132 Cashiering		153,741
	110010 Educational and General	30132 Cashiering	61001 Staff Pool	119,876
	110010 Educational and General	30132 Cashiering	63000 Benefits Pool	33,865
	110010 Educational and General	30138 SORM		240,000
	110010 Educational and General	30138 SORM	72000 Other Expenditures Pool	240,000
	110010 Educational and General	30151 Payroll		271,917
	110010 Educational and General	30151 Payroll	61001 Staff Pool	212,021
	110010 Educational and General	30151 Payroll	63000 Benefits Pool	59,896
	110010 Educational and General	30161 Procurement Services		543,733
	110010 Educational and General	30161 Procurement Services	61001 Staff Pool	423,963
	110010 Educational and General	30161 Procurement Services	63000 Benefits Pool	119,770
	110010 Educational and General	30205 Utilities		2,900,000
	110010 Educational and General	30205 Utilities	72000 Other Expenditures Pool	2,900,000
		Sozos otinites	72000 Other Expenditures 1001	2,500,000
	110010 Educational and General	30505 Benefit Appropriations		5,300,000
	110010 Educational and General	30505 Benefit Appropriations	63000 Benefits Pool	5,300,000
	110010 Educational and General	30550 Tuition Transfers of TPeg		2,875,000
	110010 Educational and General	30550 Tuition Transfers of TPeg	820016 Mandatory Transfer Out TPEG	2,875,000
				2,073,000
	110010 Educational and General	30901 Tuition Revenue Bond Debt Service		4,956,250
	110010 Educational and General	30901 Tuition Revenue Bond Debt Service	820091 Mandatory Transfer Out Debt Service	4,956,250
	110012 HEF Appropriation			8,241,181
	110012 HEF Appropriation	30508 HEAF Transfers		8,241,181
	110012 HEF Appropriation	30508 HEAF Transfers	820190 Non Mandatory Transfer Out Plant	8,241,181
			,	
	140001 Designated Tuition			23,949,420
	140001 Designated Tuition	30008 Institutional Reserve & Contingency		45,000
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	72000 Other Expenditures Pool	45,000
	140001 Designated Tuition	30110 Financial Services		1,003,622
	140001 Designated Tuition 140001 Designated Tuition	30110 Financial Services 30110 Financial Services	61001 Staff Pool	1,003,622 274,889
	140001 Designated Tuition 140001 Designated Tuition	30110 Financial Services	61002 Student Assistant Pool	274,885
	140001 Designated Tuition 140001 Designated Tuition	30110 Financial Services 30110 Financial Services	61002 Student Assistant Pool 610039 Cell Phone Allowance	18,000
	140001 Designated Tuition 140001 Designated Tuition	30110 Financial Services	63000 Benefits Pool	77,893
	140001 Designated Tuition 140001 Designated Tuition	30110 Financial Services	71000 Travel Pool	42,000
	140001 Designated Tuition 140001 Designated Tuition	30110 Financial Services 30110 Financial Services	72000 Other Expenditures Pool	42,000
	140001 Designated Tuition	30112 University Insurance		2,350,000
	140001 Designated Tuition	30112 University Insurance	72000 Other Expenditures Pool	2,350,000
	140001 Declarated = 11			4 000 00-
	140001 Designated Tuition 140001 Designated Tuition	30114 Employee Education Plans 30114 Employee Education Plans	76000 Financial Aid Pool	1,000,000 1,000,000
	140001 Designated Tultion	SOTTA Employee Education Plans	, 5000 Financial Alu P001	1,000,000
	140001 Designated Tuition	30115 TSUS Office Support		1,800,000
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t Title	Fund and Title	Org and Title	Acct and Title 820205 Transfer Out - TSUS Support	Amount
nancial Services	140001 Designated Tuition	30115 TSUS Office Support	820205 Transfer Out - TSUS Support	1,800
	140001 Designated Tuition	30131 Student Business Services		133
	140001 Designated Tuition	30131 Student Business Services	61001 Staff Pool	104
	140001 Designated Tuition	30131 Student Business Services	63000 Benefits Pool	29
	140001 Designated Tuition	30190 Designated Tuition Transfers		17,616
	140001 Designated Tuition	30190 Designated Tuition Transfers	820091 Mandatory Transfer Out Debt Service	195
	140001 Designated Tuition	30190 Designated Tuition Transfers	820110 Nmt Transfer Out E and G	6,911
	140001 Designated Tuition	30190 Designated Tuition Transfers	820131 Non Mandatory Transfer Out Athletic	10,150
	140001 Designated Tuition	30190 Designated Tuition Transfers	820132 Nmt Trsf Out Montagne Center	360
	140008 Designated Scholarships TPEG			2,875
	140008 Designated Scholarships TPEG	30174 TPeg Scholarships		2,875
	140008 Designated Scholarships TPEG	30174 TPeg Scholarships	76000 Financial Aid Pool	2,875
	140025 Indirect Cost Recovery			40
	140025 Indirect Cost Recovery	30139 University IDC		40
	140025 Indirect Cost Recovery	30139 University IDC	72000 Other Expenditures Pool	40
	140032 Undergrad Setaside			4,700
	140032 Undergrad Setaside	30173 Under Graduate Setaside		4,700
	140032 Undergrad Setaside	30173 Under Graduate Setaside	76000 Financial Aid Pool	4,700
	140033 Graduate Setaside 140033 Graduate Setaside	30172 Graduate Setaside		200 200
	140033 Graduate Setaside	30172 Graduate Setaside	76000 Financial Aid Pool	200
	160011 Student ID Fee	45006 Student ID		5
	160011 Student ID Fee 160011 Student ID Fee	45006 Student ID 45006 Student ID	72000 Other Expenditures Pool	
	TOOPTT SUDGEUL ID FEE	45000 Student ID	72000 Other Experialtures P001	:
bal Diversity				82
	110010 Educational and General			22
	110010 Educational and General	10110 Community Relations		3
	110010 Educational and General	10110 Community Relations	61002 Student Assistant Pool	
	110010 Educational and General 110010 Educational and General	10110 Community Relations 10110 Community Relations	71000 Travel Pool 72000 Other Expenditures Pool	2
		10110 community relations	72000 Other Expenditures Foor	2
	110010 Educational and General	17001 Diversity & Intercultural Affairs		18
	110010 Educational and General	17001 Diversity & Intercultural Affairs	61001 Staff Pool	14
	110010 Educational and General	17001 Diversity & Intercultural Affairs	63000 Benefits Pool	4
	140001 Designated Tuition			58
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs		58
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	61000 Faculty Pool	6
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	61001 Staff Pool	31
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	61002 Student Assistant Pool	2
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	63000 Benefits Pool	10
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	71000 Travel Pool	1
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	72000 Other Expenditures Pool	6
	160001 Student Service Fee			
	160001 Student Service Fee	41067 Global Diversity & Inclusion Prog		
	160001 Student Service Fee	41067 Global Diversity & Inclusion Prog	72000 Other Expenditures Pool	
nan Resources				1,33
	110010 Educational and General			91
	110010 Educational and General	30401 Human Resources		91
	110010 Educational and General	30401 Human Resources	61001 Staff Pool	71
	110010 Educational and General	30401 Human Resources	63000 Benefits Pool	20
	140001 Designated Tuition			41
	-			
	140001 Designated Tuition	30401 Human Resources		41
	140001 Designated Tuition	30401 Human Resources 30401 Human Resources	61001 Staff Pool	14
	140001 Designated Tuition 140001 Designated Tuition	30401 Human Resources 30401 Human Resources	61002 Student Assistant Pool	14
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30401 Human Resources 30401 Human Resources 30401 Human Resources	61002 Student Assistant Pool 63000 Benefits Pool	14 4
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool	14 4
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30401 Human Resources 30401 Human Resources 30401 Human Resources	61002 Student Assistant Pool 63000 Benefits Pool	14 4
rmation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool	14 4 21 <b>8,81</b>
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b>	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool	14 4 21 <b>8,81</b> <b>2,63</b>
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b> 110010 Educational and General	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30301 Information Management	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool	14 4 21 <b>8,81</b> <b>2,63</b> 74
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b>	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	14 4 21 <b>8,81</b> <b>2,63</b> 74 58
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b> 110010 Educational and General 110010 Educational and General	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30301 Information Management 30301 Information Management 30301 Information Management	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool	14 4 21 <b>8,81</b> <b>2,63</b> 74 58 16
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b> 110010 Educational and General 110010 Educational and General 110010 Educational and General	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30301 Information Management 30301 Information Management 30301 Information Management 30311 IT Service Desk	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool	14 4 21 <b>8,81</b> <b>2,63</b> 74 588 16 29
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b> 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30301 Information Management 30301 Information Management 30301 Information Management 30311 IT Service Desk 30311 IT Service Desk	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	14 4 21 <b>8,81</b> <b>2,63</b> 74 588 16 29 23
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b> 110010 Educational and General 110010 Educational and General 110010 Educational and General	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30301 Information Management 30301 Information Management 30301 Information Management 30311 IT Service Desk	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool	14 4 21 <b>8,81</b> <b>2,63</b> 74 588 16 29 23
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b> 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30301 Information Management 30301 Information Management 30301 Information Management 30311 IT Service Desk 30311 IT Service Desk	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	14 4 21 <b>8,81</b> <b>2,63</b> 74 58 16 29 23 6
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b> 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30301 Information Management 30301 Information Management 30311 Information Management 30311 IT Service Desk 30311 IT Service Desk 30311 IT Service Desk	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	14 4 21 <b>8,81</b> <b>2,63</b> 74 58 16 29 23 6 1,08
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b> 110010 Educational and General 110010 Educational and General	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30301 Information Management 30301 Information Management 30301 Information Management 30311 IT Service Desk 30311 IT Service Desk 30311 IT Service Desk 30311 IT Service Desk	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 63000 Benefits Pool	14 21 2,1 2,1 2,6 7,4 58 16 29 23 6 23 6 1,08 82
ormation Technology	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition <b>110010 Educational and General</b> 110010 Educational and General 110010 Educational and General	30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30401 Human Resources 30301 Information Management 30301 Information Management 30301 Information Management 30311 IT Service Desk 30311 IT Service Desk 30311 IT Service Desk 30311 IT Operations 30341 IT Operations	61002 Student Assistant Pool 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	41: 14: 44: 21: <b>8,81:</b> <b>2,63:</b> 7,44 58: 16: 29: 23: 6: 1,08: 82: 1,08: 82: 1,08:

	Fund and Title	Org and Title	Acct and Title	Amount
nformation Technology	110010 Educational and General	30361 IT Client Computing & Networking	61001 Staff Pool	397,
	110010 Educational and General	30361 IT Client Computing & Networking	63000 Benefits Pool	112,
	110012 HEF Appropriation	20244 /7 0		650,
	110012 HEF Appropriation	30341 IT Operations 30341 IT Operations	72000 Other Expenditures Pool	300, 300,
	110012 HEF Appropriation	30341 IT Operations	72000 Other Expenditures Pool	300,
	110012 HEF Appropriation	30351 IT Micro Computer Support Services		350,
	110012 HEF Appropriation	30351 IT Micro Computer Support Services	72000 Other Expenditures Pool	350,
			·	,
	140009 Technology Use Fee			5,526,
	140009 Technology Use Fee	30301 Information Management		4,123,
	140009 Technology Use Fee	30301 Information Management	61001 Staff Pool	1,181,
	140009 Technology Use Fee	30301 Information Management	61002 Student Assistant Pool	70,
	140009 Technology Use Fee	30301 Information Management	63000 Benefits Pool	333,
	140009 Technology Use Fee	30301 Information Management	71000 Travel Pool	37,
	140009 Technology Use Fee	30301 Information Management	72000 Other Expenditures Pool	2,500,
	140009 Technology Use Fee	30341 IT Operations		1,403,
	140009 Technology Use Fee	30341 IT Operations	61002 Student Assistant Pool	23
	140009 Technology Use Fee	30341 IT Operations	71000 Travel Pool	20
	140009 Technology Use Fee	30341 IT Operations	72000 Other Expenditures Pool	1,360
Library				3,705,
	110012 HEF Appropriation	21101 Library Carriera		100, 100
	110012 HEF Appropriation	21101 Library Services	72000 Other Expenditures Pool	100,
	110012 HEF Appropriation	21101 Library Services	72000 Other Expenditures POOI	100
	140010 Library Use Fee			3,605
	140010 Library Use Fee	21101 Library Services		2,165
	140010 Library Use Fee	21101 Library Services	61000 Faculty Pool	795
	140010 Library Use Fee	21101 Library Services	61001 Staff Pool	633
	140010 Library Use Fee	21101 Library Services	61002 Student Assistant Pool	64
	140010 Library Use Fee	21101 Library Services	63000 Benefits Pool	403
	140010 Library Use Fee	21101 Library Services	71000 Travel Pool	15
	140010 Library Use Fee	21101 Library Services	72000 Other Expenditures Pool	254
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	140010 Library Use Fee	21103 Library Acquisitions		1,440
	140010 Library Use Fee	21103 Library Acquisitions	72000 Other Expenditures Pool	1,440
Nidstream				990,
	110010 Educational and General			990,
	110010 Educational and General	20803 Center for Midstream Management		990
	110010 Educational and General	20803 Center for Midstream Management	61000 Faculty Pool	57
	110010 Educational and General	20803 Center for Midstream Management	61001 Staff Pool	214
	110010 Educational and General	20803 Center for Midstream Management	610037 Summer Faculty	37
	110010 Educational and General	20803 Center for Midstream Management	63000 Benefits Pool	87
	110010 Educational and General	20803 Center for Midstream Management	71000 Travel Pool	45
	110010 Educational and General	20803 Center for Midstream Management	72000 Other Expenditures Pool	50
	110010 Educational and General	20803 Center for Midstream Management	75000 Capital Outlay Pool	100
	110010 Educational and General	20803 Center for Midstream Management	79000 Local Expenditures Pool	397
<i>m m</i>				
office of President				1,358
	110010 Educational and General	10101 Office of Descident		319
	110010 Educational and General 110010 Educational and General	10101 Office of President 10101 Office of President	C1001 Staff Deal	319
			61001 Staff Pool 63000 Benefits Pool	248
	110010 Educational and General	10101 Office of President		70
	140001 Designated Tuition			
	140001 Designated futtion			1 02
		10101 Office of President		
	140001 Designated Tuition	10101 Office of President 10101 Office of President	61001 Staff Pool	1,01
	140001 Designated Tuition 140001 Designated Tuition	10101 Office of President	61001 Staff Pool 610031 Emolument and Allowances	1,01 41
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition		610031 Emolument and Allowances	1,01 41 1
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President	610031 Emolument and Allowances 63000 Benefits Pool	1,01 41 1 12
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool	1,01 41 1 12 2
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President	610031 Emolument and Allowances 63000 Benefits Pool	1,019 410 12 12 20
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool	1,039 1,019 416 12 121 20 450
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool	1,019 416 12 20 450
	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	1,019 416 12 20 450
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	1,019 41( 12 2) 45( 2) 2) 2,984
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	1,01: 41: 12: 2: 45: 2: 2: 2: 2: 2: 2: 2: 2:98: 71:
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	1,019 41( 12: 20 450 20 2,984 71( 16)
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool	1,01 41 1 2 2 45 2 2 2 2 2 9 8 7 1 16
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	1,01 41 1 2 2 45 2 2 2 2 2 2 2 5 98 71 16 16
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development 20202 Sponsored Program Administration	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	1,019 411 12: 24 459 29 2,988 719 16 16 16
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 61001 Staff Pool	1,019 411 12: 24 456 29 2,984 711 16 16 16
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development 20202 Sponsored Program Administration	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	1,01 41 12 2 45 2 2 2 2 98 71 16 16 16 16
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development 20202 Sponsored Program Administration 20202 Sponsored Program Administration 20202 Sponsored Program Administration	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 61001 Staff Pool	1,01 41 12 2 45 2 2 2 2 2 2 2 3 5 7 1 16 16 16 16 43 33 33 9
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition 110010 Educational and General 110010 Educational and General	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development 20202 Sponsored Program Administration 20202 Sponsored Program Administration	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool	1,01: 41: 12: 24 29 29 29 29 29 29 29 29 29 29 29 29 29
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development 20202 Sponsored Program Administration 20202 Sponsored Program Administration	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	1,019 411 12: 20 456 29 2,984 711 16 16 16 433 33 99 111;
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition 110010 Educational and General 110010 Educational and General	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development 20202 Sponsored Program Administration 20202 Sponsored Program Administration	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool	1,019 411 12: 20 456 29 2,984 711 16 16 16 433 33 99 111;
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development 20202 Sponsored Program Administration 20202 Sponsored Program Administration	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	1,01 41 12 2 45 2 2 2 <b>2,98</b> 71 16 16 16 43 33 9 9 11 9 2
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition 110010 Educational and General 110010 Educational and General	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development 20202 Sponsored Program Administration 20202 Graduate Studies 21201 Graduate Studies 21201 Graduate Studies	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	1,019 416 12 20 450 20 2,984 716 167 167 167 167 167 167 167 167 167
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition 110010 Educational and General 110010 Educational and General	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development 20202 Sponsored Program Administration 20202 Sponsored Program Administration 20202 Sponsored Program Administration 20202 Sponsored Program Administration 21201 Graduate Studies 21201 Graduate Studies 21201 Graduate Studies	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 63000 Benefits Pool	1,01 41 1 2 2 2 2 2 2 2 3 5 7 1 16 6 6 16 16 16 16 16 16 19 2 9 9 11 1 9 2 2 2,16 6 2,55
RSPA & Grad Studies	140001 Designated Tuition 140001 Designated Tuition 110010 Educational and General 110010 Educational and General	10101 Office of President 10101 Office of President 10101 Office of President 10101 Office of President 10103 Staff Senate 10103 Staff Senate 20201 Research Development 20201 Research Development 20202 Sponsored Program Administration 20202 Graduate Studies 21201 Graduate Studies 21201 Graduate Studies	610031 Emolument and Allowances 63000 Benefits Pool 71000 Travel Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 61001 Staff Pool 63000 Benefits Pool 61001 Staff Pool	1,01 41 12 2 45 2 2 2 <b>2,98</b> 71 16 16 16 43 33 9 9 11 9 2

it Title	Fund and Title	Org and Title	Acct and Title	Amount
ORSPA & Grad Studies	140001 Designated Tuition	20202 Sponsored Program Administration	71000 Travel Pool	5,
	140001 Designated Tuition	20202 Sponsored Program Administration	72000 Other Expenditures Pool	8,
	140001 Designated Tuition	20833 Materials Instrumentation Center		63,
	140001 Designated Tuition	20833 Materials Instrumentation Center	61001 Staff Pool	36,
	140001 Designated Tuition	20833 Materials Instrumentation Center	63000 Benefits Pool	10,
	140001 Designated Tuition	20833 Materials Instrumentation Center	72000 Other Expenditures Pool	16,
	140001 Decignated Twitian	21201 Graduata Studios		173
	140001 Designated Tuition	21201 Graduate Studies	61001 Stoff Dool	172,
	140001 Designated Tuition	21201 Graduate Studies	61001 Staff Pool	103,
	140001 Designated Tuition	21201 Graduate Studies	61002 Student Assistant Pool	7,
	140001 Designated Tuition	21201 Graduate Studies	63000 Benefits Pool	29,
	140001 Designated Tuition	21201 Graduate Studies	71000 Travel Pool	27,
	140001 Designated Tuition	21201 Graduate Studies	72000 Other Expenditures Pool	6,
	140001 Designated Tuition	30613 Compliance Scholarships		800.
	140001 Designated Tuition	30613 Compliance Scholarships	76000 Financial Aid Pool	800,
		Sours compliance senoid sinps		
	140001 Designated Tuition	30615 Graduate Scholarships		875,
	140001 Designated Tuition	30615 Graduate Scholarships	76000 Financial Aid Pool	875,
				,
	140054 Grad App Fee			4,
	140054 Grad App Fee	21204 Graduate Studies Application		4,
	140054 Grad App Fee	21204 Graduate Studies Application	72000 Other Expenditures Pool	4,
			·	
	140125 Sponsored Program IDC			100,
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC		50,
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC	71000 Travel Pool	10,
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC	72000 Other Expenditures Pool	40,
		-0		10,
	140125 Sponsored Program IDC	20208 Department IDC		25,
	140125 Sponsored Program IDC	20208 Department IDC	72000 Other Expenditures Pool	25,
		· · · · · · · · · · · · · · · · · · ·		20,
	140125 Sponsored Program IDC	20209 Investigator IDC		25,
	140125 Sponsored Program IDC	20209 Investigator IDC	71000 Travel Pool	10,
	140125 Sponsored Program IDC	20209 Investigator IDC	72000 Other Expenditures Pool	15,
		C C	·	
anning & Assessment				784,
	110010 Educational and General			614
	110010 Educational and General	20131 VP Info Mgmt & Decision Support		342
	110010 Educational and General	20131 VP Info Mgmt & Decision Support	61001 Staff Pool	241,
	110010 Educational and General	20131 VP Info Mgmt & Decision Support	610010 Faculty Other	25,
	110010 Educational and General	20131 VP Info Mgmt & Decision Support	63000 Benefits Pool	75,
	110010 Educational and General	20161 Accreditation and Assessment		272,
	110010 Educational and General	20161 Accreditation and Assessment	61001 Staff Pool	212,
	110010 Educational and General	20161 Accreditation and Assessment	63000 Benefits Pool	59,
	140001 Designated Tuition			169,
	140001 Designated Tuition	20161 Accreditation and Assessment		52
	140001 Designated Tuition	20161 Accreditation and Assessment	71000 Travel Pool	7
	140001 Designated Tuition	20161 Accreditation and Assessment	72000 Other Expenditures Pool	45
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	140001 Designated Tuition	20303 Quality Enhancement Program		117
	140001 Designated Tuition	20303 Quality Enhancement Program	61001 Staff Pool	38
	140001 Designated Tuition	20303 Quality Enhancement Program	610012 Stipend	20
	140001 Designated Tuition	20303 Quality Enhancement Program	61002 Student Assistant Pool	9
	140001 Designated Tuition	20303 Quality Enhancement Program	63000 Benefits Pool	16
	140001 Designated Tuition	20303 Quality Enhancement Program	71000 Travel Pool	8
	140001 Designated Tuition	20303 Quality Enhancement Program	72000 Other Expenditures Pool	25
		Lindicenter ( logidin		25
rt Management				1,089
-	110010 Educational and General			1,064
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt		1,064
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	61000 Faculty Pool	278
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt 20864 Center-Advances in Study Port Mgmt	61001 Staff Pool	209
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	610020 Graduate Assistant	54
	110010 Educational and General	20864 Center-Advances in Study Fort Mgmt	610037 Summer Faculty	52
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	63000 Benefits Pool	167
	110010 Educational and General	20864 Center-Advances in Study Fort Mgmt	71000 Travel Pool	50
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	72000 Other Expenditures Pool	102
	110010 Educational and General	20864 Center-Advances in Study Port Ngmt 20864 Center-Advances in Study Port Mgmt	75000 Capital Outlay Pool	102
	110010 Educational and General	2000 Center Advances in Study Fort MgIIIt	, 5000 capital Gallay POOl	150
	140086 Port Management Workshops			25
	a resso r si a munugement workshops	20865 Port Management Workshops		25
	140086 Port Management Workshops			
	140086 Port Management Workshops 140086 Port Management Workshops		72000 Other Expenditures Pool	25
	140086 Port Management Workshops 140086 Port Management Workshops	20865 Port Management Workshops	72000 Other Expenditures Pool	25
uall Rusingss Development Contest			72000 Other Expenditures Pool	
all Business Development Center	140086 Port Management Workshops		72000 Other Expenditures Pool	104
all Business Development Center	140086 Port Management Workshops 110010 Educational and General	20865 Port Management Workshops	72000 Other Expenditures Pool	104
nall Business Development Center	140086 Port Management Workshops 110010 Educational and General 110010 Educational and General	20865 Port Management Workshops 20671 Small Business Development Center	·	<b>104</b> <b>104</b> 104
nall Business Development Center	140086 Port Management Workshops 110010 Educational and General 110010 Educational and General 110010 Educational and General	20865 Port Management Workshops 20671 Small Business Development Center 20671 Small Business Development Center	61001 Staff Pool	<b>104,</b> <b>104,</b> 104, 76,
nall Business Development Center	140086 Port Management Workshops 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20865 Port Management Workshops 20671 Small Business Development Center 20671 Small Business Development Center 20671 Small Business Development Center	61001 Staff Pool 63000 Benefits Pool	25, <b>104,</b> 104, 104, 76, 21,
all Business Development Center	140086 Port Management Workshops 110010 Educational and General 110010 Educational and General 110010 Educational and General	20865 Port Management Workshops 20671 Small Business Development Center 20671 Small Business Development Center	61001 Staff Pool	<b>104,</b> <b>104,</b> 104, 76,

Title	Fund and Title	Org and Title	Acct and Title	Amount
udent Engagement	110010 Educational and General	20171 Disability Resource Center		677,
	110010 Educational and General	20171 Disability Resource Center	61001 Staff Pool	528,
	110010 Educational and General	20171 Disability Resource Center	63000 Benefits Pool	149,
	110010 Educational and General	30611 Police Department		2,908,
	110010 Educational and General	30611 Police Department	61001 Staff Pool	2,267,
	110010 Educational and General	30611 Police Department	63000 Benefits Pool	640,
				,
	110010 Educational and General	40001 Vice President Student Affairs		140,
	110010 Educational and General	40001 Vice President Student Affairs	61001 Staff Pool	109,
	110010 Educational and General	40001 Vice President Student Affairs	63000 Benefits Pool	30,
	140001 Designated Tuition			1,836,
	140001 Designated Tuition	20171 Disability Resource Center		74,
	140001 Designated Tuition	20171 Disability Resource Center	61002 Student Assistant Pool	25,
	140001 Designated Tuition	20171 Disability Resource Center	71000 Travel Pool	9,
	140001 Designated Tuition	20171 Disability Resource Center	72000 Other Expenditures Pool	40,
	140001 Designated Tuition	20172 Communication Access Services		457,
	140001 Designated Tuition	20172 Communication Access Services	61002 Student Assistant Pool	437,
	140001 Designated Tuition	20172 Communication Access Services	610021 Classified Other	20,
	140001 Designated Tuition	20172 Communication Access Services	63000 Benefits Pool	20, 5,
	140001 Designated Tuition	20172 Communication Access Services	72000 Other Expenditures Pool	430,
	1 10001 Designated Takton			150,
	140001 Designated Tuition	30611 Police Department		218,
	140001 Designated Tuition	30611 Police Department	71000 Travel Pool	7,
	140001 Designated Tuition	30611 Police Department	72000 Other Expenditures Pool	210,
	0		·	
	140001 Designated Tuition	40001 Vice President Student Affairs		688
	140001 Designated Tuition	40001 Vice President Student Affairs	61001 Staff Pool	497
	140001 Designated Tuition	40001 Vice President Student Affairs	61002 Student Assistant Pool	6
	140001 Designated Tuition	40001 Vice President Student Affairs	610039 Cell Phone Allowance	2
	140001 Designated Tuition	40001 Vice President Student Affairs	63000 Benefits Pool	141
	140001 Designated Tuition	40001 Vice President Student Affairs	71000 Travel Pool	12
	140001 Designated Tuition	40001 Vice President Student Affairs	72000 Other Expenditures Pool	29
	140001 Designated Tuition	45001 Career and Testing Center		398
	140001 Designated Tuition	45001 Career and Testing Center	61001 Staff Pool	268
	140001 Designated Tuition	45001 Career and Testing Center	610020 Graduate Assistant	32
	140001 Designated Tuition	45001 Career and Testing Center	610021 Classified Other	10
	140001 Designated Tuition	45001 Career and Testing Center	63000 Benefits Pool	87
	140133 Student Support Services IDC			5
	140133 Student Support Services IDC	20332 Student Support Services IDC		5,
	140133 Student Support Services IDC	20332 Student Support Services IDC	72000 Other Expenditures Pool	5
	160001 Student Service Fee			788,
	160001 Student Service Fee	10109 Homecoming Parade		30
	160001 Student Service Fee	10109 Homecoming Parade	72000 Other Expenditures Pool	30
	160001 Student Service Fee	41001 Student Gov Association		
	160001 Student Service Fee	41001 Student Gov Association	71000 Travel Pool	4
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association	72000 Other Expenditures Pool	4 13
	160001 Student Service Fee	41001 Student Gov Association		4 13
	160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association	72000 Other Expenditures Pool	4 13 8
	160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation	72000 Other Expenditures Pool 76000 Financial Aid Pool	4 13 8 157
	160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool	4 13 8 157 65
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool	4 13 8 157 65 4
	160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool	4 13 8 157 65 4
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool	4 13 8 157 65 4 88
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool	4 13 8 157 65 4 88 57
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool	4 13 8 157 65 4 88 57 3
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool	4 13 8 157 65 4 88 88 57 3 3 5
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool	4 13 8 157 65 4 88 88 57 3 3 5
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool	4 13 8 157 65 4 88 57 3 5 49
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41011 Greek Council 41011 Greek Council	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 610012 Stipend	4 13 8 157 65 4 88 88 57 3 5 49 36 5 5 5 5 5 5 5 5 5 5 5 5 5 5
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 61002 Student Assistant Pool	4 13 8 157 65 4 88 57 3 5 49 36 5 2 2
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41001 Greek Council 41011 Greek Council 41011 Greek Council 41011 Greek Council	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 71000 Travel Pool 72000 Other Expenditures Pool 610012 Student Assistant Pool 610012 Student Assistant Pool 63000 Benefits Pool	4 13 8 157 65 4 88 57 3 5 49 36 5 2 2 1
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 61002 Student Assistant Pool	4, 13, 8, 157, 65, 4, 88, 57, 3, 5, 49, 36, 5, 2, 2, 1,
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41011 Greek Council 41011 Greek Council 41011 Greek Council 41011 Greek Council 41011 Greek Council	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 71000 Travel Pool 72000 Other Expenditures Pool 610012 Student Assistant Pool 610012 Student Assistant Pool 63000 Benefits Pool	4, 13, 8, 157, 65, 4, 88 57, 3, 5, 49, 36, 5, 2, 1, 27,
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41011 Greek Council 41011 Greek Council	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 61002 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool	4, 13, 8, 157, 65 4, 88, 57 3, 5 49, 36, 5, 2, 1, 27, 70,
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41011 Greek Council 41011 Greek Council 41011 Greek Council 41011 Greek Council 41011 Greek Council	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 71000 Travel Pool 72000 Other Expenditures Pool 610012 Student Assistant Pool 610012 Student Assistant Pool 63000 Benefits Pool	4, 13, 8, 157, 65 4, 88, 57 3, 5 49, 36, 5, 2, 1, 27, 70,
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41014 Greek Council 41011 Greek Souncil 41011 Greek Souncil	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 61002 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool	4, 13, 8, 157, 65, 4, 88, 57, 3, 5, 49, 36, 5, 2, 1, 2, 70, 70,
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41011 Greek Council 41011 Greek Touncil 41015 Major Events 41020 Student Organization Cosponsor	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 61002 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool	25, 4, 13, 8, 157, 65, 4, 88, 57, 3, 5, 49, 36, 5, 2, 1, 27, 70, 70, 70, 40,
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41014 Greek Council 41011 Greek Souncil 41011 Greek Souncil	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 61002 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool	4, 13, 8, 157, 65, 4, 88 57, 3, 5, 49, 36, 5, 2, 1, 27, 70, 70, 70, 40,
	160001 Student Service Fee 160001 Student Service Fee	<ul> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41004 Leadership Development</li> <li>41014 Greek Council</li> <li>41011 Greek Council</li> <li>41015 Major Events</li> <li>41025 Student Organization Cosponsor</li> <li>41020 Student Organization Cosponsor</li> </ul>	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 61002 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool	4, 13, 8, 157, 65, 4, 88, 57, 3, 5, 49, 36, 5, 2, 1, 27, 700, 700, 700, 40, 40,
	160001 Student Service Fee 160001 Student Service Fee	41001 Student Gov Association 41001 Student Gov Association 41001 Student Gov Association 41002 Orientation 41002 Orientation 41002 Orientation 41002 Orientation 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41004 Leadership Development 41011 Greek Council 41011 Greek Council 41015 Major Events 41005 Major Events 41020 Student Organization Cosponsor 41025 Student Service Fee Reserve	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 610012 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	4, 13, 8, 157, 65, 4, 88, 57, 3, 5, 49, 36, 5, 2, 1, 27, 70, 70, 70, 70, 70, 30,
	160001 Student Service Fee 160001 Student Service Fee	<ul> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41004 Leadership Development</li> <li>41014 Greek Council</li> <li>41011 Greek Council</li> <li>41015 Major Events</li> <li>41025 Student Organization Cosponsor</li> <li>41020 Student Organization Cosponsor</li> </ul>	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 61002 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool	4, 13, 8, 157, 65, 4, 88, 57, 3, 5, 49, 36, 5, 2, 1, 27, 70, 70, 70, 70, 70, 30,
	160001 Student Service Fee 160001 Student Service Fee	<ul> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41004 Leadership Development</li> <li>41014 Greek Council</li> <li>41011 Greek Council</li> <li>41015 Major Events</li> <li>41020 Student Organization Cosponsor</li> <li>41020 Student Service Fee Reserve</li> <li>41025 Student Service Fee Reserve</li> </ul>	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 610012 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	4 13 8 157 65 4 88 57 3 5 49 36 5 2 1 1 27 70 70 70 70 40 40 40 30 30
	160001 Student Service Fee 160001 Student Service Fee	<ul> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41004 Leadership Development</li> <li>41014 Greek Council</li> <li>41011 Greek Council</li> <li>41011 Greek Council</li> <li>41015 Major Events</li> <li>41025 Student Organization Cosponsor</li> <li>41025 Student Service Fee Reserve</li> <li>41025 Student Service</li> </ul>	72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 610012 Stipend 610012 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	4, 13, 8, 157, 65, 4, 88 57, 3, 5, 49 36 5, 2, 1, 27, 70, 70, 70, 30, 30, 30, 30,
	160001 Student Service Fee 160001 Student Service Fee	<ul> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41004 Leadership Development</li> <li>41014 Greek Council</li> <li>41011 Greek Council</li> <li>41015 Major Events</li> <li>41020 Student Organization Cosponsor</li> <li>41020 Student Service Fee Reserve</li> <li>41025 Student Service Fee Reserve</li> </ul>	72000 Other Expenditures Pool 76000 Financial Aid Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 72000 Other Expenditures Pool 610012 Stipend 610012 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	4 13 8 157 65 4 88 57 3 5 49 36 5 2 2 1 1 27 70 70 70 70 70 30 30 30
	160001 Student Service Fee 160001 Student Service Fee	<ul> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41004 Leadership Development</li> <li>41014 Greek Council</li> <li>41011 Greek Council</li> <li>41015 Major Events</li> <li>41025 Student Organization Cosponsor</li> <li>41025 Student Service Fee Reserve</li> <li>41025 Student Service Fee Reserve</li> <li>41026 Shuttle Service</li> <li>41026 Shuttle Service</li> </ul>	72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 610012 Stipend 610012 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	4 13 8 157 65 4 88 57 3 5 49 36 5 2 2 1 1 27 70 70 70 40 40 40 30 30 30 25 25
	160001 Student Service Fee 160001 Student Service Fee	<ul> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41001 Student Gov Association</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41002 Orientation</li> <li>41004 Leadership Development</li> <li>41014 Greek Council</li> <li>41011 Greek Council</li> <li>41011 Greek Council</li> <li>41015 Major Events</li> <li>41025 Student Organization Cosponsor</li> <li>41025 Student Service Fee Reserve</li> <li>41025 Student Service</li> </ul>	72000 Other Expenditures Pool 76000 Financial Aid Pool 71000 Travel Pool 72000 Other Expenditures Pool 61002 Student Assistant Pool 71000 Travel Pool 72000 Other Expenditures Pool 610012 Stipend 610012 Student Assistant Pool 63000 Benefits Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool 72000 Other Expenditures Pool	4, 13, 8, 157, 65, 4, 88, 57, 3, 5, 49, 36, 5, 2, 1, , 27, 70, 70,

dent Engagement	160001 Student Service Fee 160001 Student Service Fee	41043 Student Org Training/Support 41043 Student Org Training/Support 41053 Cardinal Welcome Week 41053 Cardinal Welcome Week 41064 Civic Engagement	72000 Other Expenditures Pool 72000 Other Expenditures Pool	5,0 5,0 32,0 32,0
	160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	41043 Student Org Training/Support 41053 Cardinal Welcome Week 41053 Cardinal Welcome Week 41064 Civic Engagement		5,0 32,0
	160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	41053 Cardinal Welcome Week 41053 Cardinal Welcome Week 41064 Civic Engagement		32,0
	160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	41053 Cardinal Welcome Week 41064 Civic Engagement	72000 Other Expenditures Pool	
	160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	41053 Cardinal Welcome Week 41064 Civic Engagement	72000 Other Expenditures Pool	
	160001 Student Service Fee 160001 Student Service Fee			/-
	160001 Student Service Fee			
				20,0
	160001 Student Service Fee	41064 Civic Engagement	71000 Travel Pool	4,0
	TODOOT STUDENT SELVICE LEE	41064 Civic Engagement	72000 Other Expenditures Pool	16,0
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw		3,0
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw	76000 Financial Aid Pool	3,0
	160001 Student Service Fee	41066 Parents Council		8,0
	160001 Student Service Fee	41066 Parents Council	72000 Other Expenditures Pool	8,0
	160001 Student Service Fee	41068 Cheer Team Operations		42,9
	160001 Student Service Fee	41068 Cheer Team Operations	71000 Travel Pool	7,9
	160001 Student Service Fee	41068 Cheer Team Operations	72000 Other Expenditures Pool	35,0
	160001 Student Service Fee	41069 Dance Team Operations		29,0
	160001 Student Service Fee	41069 Dance Team Operations	71000 Travel Pool	7,5
	160001 Student Service Fee	41069 Dance Team Operations	72000 Other Expenditures Pool	21,5
	160001 Student Service Fee	45003 Sexual Violence Education		69,3
	160001 Student Service Fee	45003 Sexual Violence Education	61001 Staff Pool	40,0
	160001 Student Service Fee	45003 Sexual Violence Education	61002 Student Assistant Pool	4,0
	160001 Student Service Fee	45003 Sexual Violence Education	63000 Benefits Pool	11,
	160001 Student Service Fee	45003 Sexual Violence Education	71000 Travel Pool	3,
	160001 Student Service Fee	45003 Sexual Violence Education	72000 Other Expenditures Pool	11,0
	160002 Setzer Center	11050 Culture Culture Durante		2,384,0
	160002 Setzer Center	41050 Setzer Center Programs	74000 7	47,0
	160002 Setzer Center	41050 Setzer Center Programs	71000 Travel Pool	5,0
	160002 Setzer Center	41050 Setzer Center Programs	72000 Other Expenditures Pool	42,0
	160002 Setzer Center	42071 Setzer Student Center		734,0
	160002 Setzer Center	42071 Setzer Student Center	61001 Staff Pool	200,:
	160002 Setzer Center	42071 Setzer Student Center	61002 Student Assistant Pool	120,
	160002 Setzer Center	42071 Setzer Student Center	63000 Benefits Pool	56,5
	160002 Setzer Center	42071 Setzer Student Center	71000 Travel Pool	15,0
	160002 Setzer Center	42071 Setzer Student Center	72000 Other Expenditures Pool	298,5
	160002 Setzer Center	42071 Setzer Student Center	786100 Campus Maintenance Services	43,8
				,
	160002 Setzer Center	43006 Debt Service Setzer Center		1,603,0
	160002 Setzer Center	43006 Debt Service Setzer Center	820091 Mandatory Transfer Out Debt Service	1,603,0
			·	
	160004 Bookstore			99,3
	160004 Bookstore	41060 Cheerleaders		75,0
	160004 Bookstore	41060 Cheerleaders	61001 Staff Pool	59,0
	160004 Bookstore	41060 Cheerleaders	63000 Benefits Pool	16,
	160004 Bookstore	41063 Dance Team		23,
	160004 Bookstore	41063 Dance Team	61001 Staff Pool	15,
	160004 Bookstore	41063 Dance Team	610012 Stipend	3,
	160004 Bookstore	41063 Dance Team	63000 Benefits Pool	5,
	160005 Student Housing			13,163,9
	160005 Student Housing	30232 Custodial Services Housing		337,
	160005 Student Housing	30232 Custodial Services Housing	61001 Staff Pool	262,
	160005 Student Housing	30232 Custodial Services Housing	63000 Benefits Pool	74,
	160005 Student Housing	41055 Cardinal Village Operations		6,161,
	160005 Student Housing	41055 Cardinal Village Operations	61001 Staff Pool	439,
	160005 Student Housing	41055 Cardinal Village Operations	61002 Student Assistant Pool	420,
	160005 Student Housing	41055 Cardinal Village Operations	63000 Benefits Pool	124,
	160005 Student Housing	41055 Cardinal Village Operations	71000 Travel Pool	10,
	160005 Student Housing	41055 Cardinal Village Operations	72000 Other Expenditures Pool	3,118,
	160005 Student Housing	41055 Cardinal Village Operations	75000 Capital Outlay Pool	1,500,
	160005 Student Housing	41055 Cardinal Village Operations	786100 Campus Maintenance Services	550,0
	160005 Student Housing	41057 Cardinal Village Security		826,
	160005 Student Housing	41057 Cardinal Village Security	61001 Staff Pool	549,:
	160005 Student Housing	41057 Cardinal Village Security	610021 Classified Other	50,0
	5		610026 Overtime Pay	30,0
	160005 Student Housing	41057 Cardinal Village Security		477 -
	5	41057 Cardinal Village Security	63000 Benefits Pool	
	160005 Student Housing		63000 Benefits Pool 72000 Other Expenditures Pool	177,5 20,0
	160005 Student Housing 160005 Student Housing	41057 Cardinal Village Security 41057 Cardinal Village Security		20,0
	160005 Student Housing 160005 Student Housing 160005 Student Housing 160005 Student Housing	41057 Cardinal Village Security 41057 Cardinal Village Security 43004 Debt Service Cardinal Village	72000 Other Expenditures Pool	20,0 5,127,9
	160005 Student Housing 160005 Student Housing 160005 Student Housing	41057 Cardinal Village Security 41057 Cardinal Village Security		20,0
	160005 Student Housing 160005 Student Housing 160005 Student Housing 160005 Student Housing	41057 Cardinal Village Security 41057 Cardinal Village Security 43004 Debt Service Cardinal Village	72000 Other Expenditures Pool	20, 5,127,
	160005 Student Housing 160005 Student Housing 160005 Student Housing 160005 Student Housing	41057 Cardinal Village Security 41057 Cardinal Village Security 43004 Debt Service Cardinal Village	72000 Other Expenditures Pool	20,0 5,127,9

nit Title	Fund and Title	Org and Title	Acct and Title	Amount
Student Engagement	160007 Student Health Center			1,147,2
	160007 Student Health Center	42061 Student Health Center		1,147,2
	160007 Student Health Center	42061 Student Health Center	61001 Staff Pool	490,0
	160007 Student Health Center	42061 Student Health Center	610021 Classified Other	151,0
	160007 Student Health Center	42061 Student Health Center	63000 Benefits Pool	181,1
	160007 Student Health Center	42061 Student Health Center	71000 Travel Pool	10,3
	160007 Student Health Center	42061 Student Health Center	72000 Other Expenditures Pool	299,5
	160007 Student Health Center	42061 Student Health Center	786100 Campus Maintenance Services	15,0
	160008 Career and Testing			88,7
	160008 Career and Testing	45001 Career and Testing Center		88,7
	160008 Career and Testing	45001 Career and Testing Center	61002 Student Assistant Pool	24,0
	160008 Career and Testing	45001 Career and Testing Center	71000 Travel Pool	10,0
	160008 Career and Testing	45001 Career and Testing Center	72000 Other Expenditures Pool	54,7
	160012 Recreation Sports Fee			2,395,1
	160012 Recreation Sports Fee	42031 Recreational Sports		837,
	160012 Recreation Sports Fee	42031 Recreational Sports	61001 Staff Pool	346,
	160012 Recreation Sports Fee	42031 Recreational Sports	61002 Student Assistant Pool	90,
	160012 Recreation Sports Fee	42031 Recreational Sports	610020 Graduate Assistant	12,
	160012 Recreation Sports Fee	42031 Recreational Sports	63000 Benefits Pool	101,-
	160012 Recreation Sports Fee	42031 Recreational Sports	71000 Travel Pool	4,
	160012 Recreation Sports Fee	42031 Recreational Sports	72000 Other Expenditures Pool	212,
	160012 Recreation Sports Fee	42031 Recreational Sports	786100 Campus Maintenance Services	70,
	160012 Recreation Sports Fee	42034 Outdoor Pursuits		36,
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	61002 Student Assistant Pool	30,
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	72000 Other Expenditures Pool	6,
	160012 Recreation Sports Fee	42035 Intramurals		40,0
	160012 Recreation Sports Fee	42035 Intramurals	61002 Student Assistant Pool	29,0
	160012 Recreation Sports Fee	42035 Intramurals	71000 Travel Pool	4,0
	160012 Recreation Sports Fee	42035 Intramurals	72000 Other Expenditures Pool	7,0
	160012 Recreation Sports Fee	42036 Aquatics		49,
	160012 Recreation Sports Fee	42036 Aquatics	61002 Student Assistant Pool	40,
	160012 Recreation Sports Fee	42036 Aquatics	72000 Other Expenditures Pool	9,
	160012 Recreation Sports Fee	42038 Sports Club		19,
	160012 Recreation Sports Fee	42038 Sports Club	71000 Travel Pool	15,
	160012 Recreation Sports Fee	42038 Sports Club	72000 Other Expenditures Pool	8,
	160012 Recreation Sports Fee	42040 Group Fitness		28,6
	160012 Recreation Sports Fee	42040 Group Fitness	610021 Classified Other	20,
	160012 Recreation Sports Fee	42040 Group Fitness	63000 Benefits Pool	20,0
	160012 Recreation Sports Fee	42040 Group Fitness	72000 Other Expenditures Pool	3,
	160012 Recreation Sports Fee 160012 Recreation Sports Fee	43003 Debt Service Rec Sports 43003 Debt Service Rec Sports	820091 Mandatory Transfer Out Debt Service	1,384, 1,384,
			,	
TALH-Honors	110010 Educational and General			755,
		20141 TV Assistant Landstein in Userseitu		
	110010 Educational and General	20141 TX Academy Leadership in Humanity		623,
	110010 Educational and General	20141 TX Academy Leadership in Humanity	61001 Staff Pool	213,
	110010 Educational and General	20141 TX Academy Leadership in Humanity	61002 Student Assistant Pool	10,
	110010 Educational and General	20141 TX Academy Leadership in Humanity	63000 Benefits Pool	60,
	110010 Educational and General	20141 TX Academy Leadership in Humanity	71000 Travel Pool	3,
	110010 Educational and General	20141 TX Academy Leadership in Humanity	72000 Other Expenditures Pool	15
	110010 Educational and General	20141 TX Academy Leadership in Humanity	76000 Financial Aid Pool	322,
	110010 Educational and General	21301 Honors Program		131
	110010 Educational and General	21301 Honors Program	61001 Staff Pool	102
	110010 Educational and General	21301 Honors Program	63000 Benefits Pool	29
exas Air Research Center				238
	110010 Educational and General			238
	110010 Educational and General	20881 Texas Air Research Center		238,
	110010 Educational and General	20881 Texas Air Research Center	61000 Faculty Pool	1,
	110010 Educational and General	20881 Texas Air Research Center	61001 Staff Pool	84,
	110010 Educational and General	20881 Texas Air Research Center	63000 Benefits Pool	24
	110010 Educational and General	20881 Texas Air Research Center	72000 Other Expenditures Pool	128
y Haz Waste Persaych Ctr				146
x Haz Waste Research Ctr	110010 Educational and General			146
	110010 Educational and General	20821 Tx Haz Waste Research Ctr		146
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	61000 Faculty Pool	1,
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	61001 Staff Pool	48,
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	63000 Benefits Pool	14,
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	72000 Other Expenditures Pool	82
				205
Jndergraduate Research				48
Indergraduate Research	110010 Educational and General			40,
Indergraduate Research	110010 Educational and General 110010 Educational and General	20007 Undergraduate Research		
Jndergraduate Research		20007 Undergraduate Research 20007 Undergraduate Research	61001 Staff Pool	48
Undergraduate Research	110010 Educational and General	-	61001 Staff Pool 610010 Faculty Other	48, 28, 9,

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Undergraduate Research	110010 Educational and General			
	140001 Designated Tuition			157,000
	140001 Designated Tuition	20007 Undergraduate Research		157,000
	140001 Designated Tuition	20007 Undergraduate Research	61002 Student Assistant Pool	3,000
	140001 Designated Tuition	20007 Undergraduate Research	71000 Travel Pool	4,700
	140001 Designated Tuition	20007 Undergraduate Research	72000 Other Expenditures Pool	69,300
	140001 Designated Tuition	20007 Undergraduate Research	79000 Local Expenditures Pool	80,000
Grand Total				273,365,730

und and Title	Org and Title	Acct and Title	Amount
110010 Educational and General			105,089,780
	20141 TX Academy Leadership in Humanity		260,000
	20141 TX Academy Leadership in Humanity	562008 Grants State	260,000
	30500 HB1 General Appropriations		63,948,912
	30500 HB1 General Appropriations	510010 Appropriation State	63,948,912
	30503 State Transfers		6,911,15
	30503 State Transfers	810114 Non Mandatory Transfer In Desig	6,911,155
		ororite non manadory mansier in besig	0,511,15
	20F0F Banofit Appropriations		15 404 017
	30505 Benefit Appropriations		15,404,013
	30505 Benefit Appropriations	510012 OASI State Appropriation	4,351,800
	30505 Benefit Appropriations	510013 ORP State Appropriation	3,332,04
	30505 Benefit Appropriations	510016 ERS State Approp	7,720,17
	30510 Tuition		18,500,00
	30510 Tuition	581101 Tuition Resident Fall	4,377,00
	30510 Tuition	581103 Tuition Resident Spring	4,035,00
	30510 Tuition	581109 Tuition Resident Summer	877,00
	30510 Tuition	582201 Tuition Non Resident Fall	3,568,00
	30510 Tuition	582203 Tuition Non Resident Fail	3,800,00
	30510 Tuition	582209 Tuition Non Resid Summer	1,259,00
	30510 Tuition	583101 Acad Part Tuition Fall	3,431,00
	30510 Tuition	583102 Acad Part Tuition Spring	3,293,00
	30510 Tuition	583103 Acad Part Tuition Summer	1,860,00
	30510 Tuition	59000 Exemptions Pool	(8,000,00
	30511 Lab Fee		15,70
	30511 Lab Fee	551200 Lab Fee Fall	8,00
	30511 Lab Fee		7,50
		551210 Lab Fee Spring	
	30511 Lab Fee	551211 Lab Fee Summer	2,00
	30511 Lab Fee	59000 Exemptions Pool	(1,80
	30514 Interest Revenue		50,000
	30514 Interest Revenue	570001 Interest State Dep	50,000
110012 HEF Appropriation			13,141,18
	30502 HEAF		13,141,18
	30502 HEAF	510200 Appropriation HEAF	13,141,18
	50502 HE/W	510200 //pp/op//dion//12/0	13,141,10
140001 Designated Tuition			06 439 50
140001 Designated Tuition			96,438,50
	20151 Registrar		600,00
	20151 Registrar	552010 Student Fees	150,00
	20151 Registrar	553050 Application Fees	450,00
	20199 Distance Education		4,100,00
	20199 Distance Education	552234 Distance Education Fee	4,230,00
	20199 Distance Education	59000 Exemptions Pool	(130,00
		·····	( ,
	20701 Dean Education and Human Developmen		6,00
	20701 Dean Education and Human Developmen	EE6020 Testing Food	
	20701 Dean Education and Human Developmen	556030 Testing Fees	6,00
	20702 Higher Education Partnership		43,434,00
	20702 Higher Education Partnership	551048 Administrative AP Fee	8,394,00
	20702 Higher Education Partnership	583101 Acad Part Tuition Fall	13,861,00
	20702 Higher Education Partnership	583102 Acad Part Tuition Spring	14,270,00
	20702 Higher Education Partnership	583103 Acad Part Tuition Summer	8,109,00
	20702 Higher Education Partnership	59000 Exemptions Pool	(1,200,00
			(1)200,00
	20121 Student Buringer Comisse		343.00
	30131 Student Business Services		343,00
	30131 Student Business Services	554055 Cardinal One Card Fee	321,00
	30131 Student Business Services	570003 Interest Investments	45,00
	30131 Student Business Services	59000 Exemptions Pool	(23,00
	30159 University Reserve		280,00
	<b>30159 University Reserve</b> 30159 University Reserve	558016 Services Revenue from LIT	<b>280,00</b> 280,00

und and Title	Org and Title	Acct and Title	Amount
40001 Designated Tuition			
	30190 Designated Tuition Transfers		913,200
	30190 Designated Tuition Transfers	810121 Non Mandatory Trsf In Scholarships	300,000
	30190 Designated Tuition Transfers	810130 Non Mandatory Transfer In Auxiliary	613,200
	30510 Tuition		45,910,300
	30510 Tuition	551047 University AP Service Fee	5,100,000
	30510 Tuition	583001 Graduate Tuition Fall	915,000
	30510 Tuition	583011 Graduate Tuition Spring	1,100,000
	30510 Tuition	583012 Graduate Tuition Summer	450,000
	30510 Tuition	584010 Designated Tuition Resident Fall	18,300,000
	30510 Tuition	584011 Designated Tuition Resident Spring	15,800,000
	30510 Tuition	584012 Designated Tuition Resident Summer	3,600,000
	30510 Tuition	-	
		585010 Designated Tuition Non Res Fall	1,900,000
	30510 Tuition	585011 Designated Tuition Non Res Spring	2,150,000
	30510 Tuition	585012 Designated Tuition Non Res Summer	700,000
	30510 Tuition	59000 Exemptions Pool	(4,104,700
	30512 Transcripts		266,000
	30512 Transcripts	545010 Sales Supplies Services	13,000
	30512 Transcripts	551049 Records Fee	270,000
	30512 Transcripts	59000 Exemptions Pool	(17,000
	30516 Miscellaneous Income		40,000
	30516 Miscellaneous Income	521001 Oil Gas Lease Rental	10,000
	30516 Miscellaneous Income	545081 Miscellaneous Income	30,000
	30518 Tuition Service Fee		92,000
	30518 Tuition Service Fee	552008 Registration Fees	92,000
	30318 TURION SERVICE I EE	552008 Registration rees	92,000
	30521 Returned Check Fee		10,000
	30521 Returned Check Fee	558010 Returned Check Fees	10,000
	30524 Miscellaneous Student Fees		39,000
	30524 Miscellaneous Student Fees	552230 Late Charge	39,000
	30616 Cardinal Scholars		400,000
	30616 Cardinal Scholars	810120 NonMandatory Transf In From Restr	400,000
	50051 Event Management		5,000
	50051 Event Management	522008 Rent Land Bldg	5,000
140005 Family and Consumer Sciences	20722 Dietetic Internship Program		2,000
	20722 Dietetic Internship Program	553050 Application Fees	2,000
140006 Hospitality Culinary Prgram			2,000
140006 Hospitality Culliary Figran	20723 Hospitality Culinary Program		2,000
	20723 Hospitality Culinary Program	545010 Sales Supplies Services	2,000
	· · · · ·	•••	
140008 Designated Scholarships TPEG	30174 TPeg Scholarships		2,875,000 2,875,000
	30174 TPeg Scholarships	810016 Mandatory Transfer In TPEG	2,875,000
1/0009 Technology Lico Eco			E 607 000
140009 Technology Use Fee	20201 Information Management		5,607,000
	30301 Information Management		5,607,000
	30301 Information Management	551010 Technology Fee Fall	2,753,000
	30301 Information Management	551011 Technology Fee Spring	2,674,000
	30301 Information Management	551012 Technology Fee Summer	580,000
	30301 Information Management	59000 Exemptions Pool	(400,000
140010 Library Use Fee			3,287,000

ind and Title	Org and Title	Acct and Title	Amount
140010 Library Use Fee	21101 Library Services		3,287,00
	21101 Library Services	551020 Library Fee Fall	1,507,00
	21101 Library Services	551021 Library Fee Spring	1,378,00
	21101 Library Services	551022 Library Fee Summer	322,00
	21101 Library Services	552070 Library Fines	10,00
	21101 Library Services	558015 Student Revenue from LIT	295,00
	21101 Library Services	59000 Exemptions Pool	(225,00
140015 Educator Prep Program			12,00
	20713 Educator Prep Program		12,00
	20713 Educator Prep Program	55200 Fees Educational Pool	12,00
140018 Alumni Affairs			10,00
	50031 Alumni Affairs		10,00
	50031 Alumni Affairs	54500 Sales and Services Other Pool	10,00
140025 Indirect Cost Recovery			225,00
	30139 University IDC		225,00
	30139 University IDC	52000 Revenue Other Pool	225,00
40029 Study Abroad			35,00
	20402 Center of Study Abroad		35,0
	20402 Center of Study Abroad	551100 Study Abroad Fee Fall	16,50
	20402 Center of Study Abroad	551110 Study Abroad Fee Spring	15,00
	20402 Center of Study Abroad	551111 Study Abroad Fee Summer	6,50
	20402 Center of Study Abroad	59000 Exemptions Pool	(3,0
40035 Nursing Fee			240,5
	20472 Nursing Program Fee		240,5
	20472 Nursing Program Fee	552231 Miscellaneous Student Fees	228,0
	20472 Nursing Program Fee	553059 Nursing Program Application Fee	14,0
	20472 Nursing Program Fee	59000 Exemptions Pool	(1,5
140039 Hearing Aids			218,0
	21033 Hearing Aids		218,00
	21033 Hearing Aids	54500 Sales and Services Other Pool	218,0
L40046 Contd Nursing Education			3,0
	20474 Nursing Continuing Education		3,0
	20474 Nursing Continuing Education	552100 Conf Seminar Reg Fee	3,0
40054 Grad App Fee			4,0
	21204 Graduate Studies Application		4,0
	21204 Graduate Studies Application	553053 Graduate Application Fee	4,0
140058 CAS Center for Acad Success			624,7
	20302 Center for Academic Success		624,7
	20302 Center for Academic Success	551090 Center Acad Success Fall	326,5
	20302 Center for Academic Success	551091 Center Acad Success Spring	288,2
	20302 Center for Academic Success	551092 Center Acad Success Summer	40,0
	20302 Center for Academic Success	59000 Exemptions Pool	(30,0
140071 College of Business Program Fee			926,5
	20603 College of Business Program Fee		926,58
	20603 College of Business Program Fee	552010 Student Fees	936,58
	20603 College of Business Program Fee	59000 Exemptions Pool	(10,00
140085 Lamar CICE Operating			30,00
	20606 Lamar CICE		30,00
	20606 Lamar CICE	522008 Rent Land Bldg	30,00
140086 Port Management Workshops			25,0
140086 Port Management Workshops	20865 Port Management Workshops 20865 Port Management Workshops	545070 Miscellaneous Sales	<b>25,0</b> <b>25,0</b> 25,0

ind and Title	Org and Title	Acct and Title	Amount
140088 Institutional Royalties	30016 Institutional Royalties		70,00
	30016 Institutional Royalties	542030 Other Sources Rev	70,00
140100 University Contingency Fund			25,00
	30113 University Contingency		25,00
	30113 University Contingency	520008 Recovery	25,00
160001 Student Service Fee			4,000,00
	41002 Orientation		100,00
	41002 Orientation	552232 New Student Orientation Fee	100,00
	45000 Student Services		3,900,00
	45000 Student Services	551050 Student Service Fee Fall	1,823,00
	45000 Student Services	551051 Student Service Fee Spring	1,637,00
	45000 Student Services	551052 Student Service Fee Summer	510,00
	45000 Student Services	59000 Exemptions Pool	(70,00
160002 Setzer Center			1,425,00
	42071 Setzer Student Center		1,425,00
	42071 Setzer Student Center	543008 Sales Concession	10,00
	42071 Setzer Student Center	551060 Student Center Fee Fall	690,00
	42071 Setzer Student Center	551061 Student Center Fee Spring	635,00
	42071 Setzer Student Center	551062 Student Center Fee Summer	90,00
	42071 Setzer Student Center	558015 Student Revenue from LIT	100,00
	42071 Setzer Student Center	59000 Exemptions Pool	(100,0
160004 Bookstore			201,74
	47021 Barnes and Noble Bookstore		201,7
	47021 Barnes and Noble Bookstore	542010 Sales Textbooks	201,7
160005 Student Housing			13,700,00
100005 Student Housing	47001 Cardinal Village		13,700,00
	47001 Cardinal Village	558012 Misc Revenue	200,00
	47001 Cardinal Village	589410 Student Room Fall Revenue	6,900,0
	47001 Cardinal Village	589410 Student Room Spring Revenue	6,300,0
	47001 Cardinal Village	589411 Student Room Spring Revenue	300,0
100000 Food Comisso			6 740 0
160006 Food Services	47012 Food Services		6,740,0
	47012 Food Services	520008 Recovery	530,0
	47012 Food Services	558012 Misc Revenue	2,0
	47012 Food Services	589610 Student Board Fall Revenue	3,121,0
	47012 Food Services	589611 Student Board Spring Revenue	2,911,0
	47012 Food Services	589612 Student Board Summer Revenue	176,0
160007 Student Health Center			800,0
	42061 Student Health Center		800,0
	42061 Student Health Center	551030 Health Facility Fee Fall	257,0
	42061 Student Health Center	551031 Health Facility Fee Spring	241,0
	42061 Student Health Center	551032 Health Facility Fee Summer	45,0
		solool near any recommen	
		552050 Clinic Charges	121 0
	42061 Student Health Center	552050 Clinic Charges 558015 Student Revenue from LIT	
		552050 Clinic Charges 558015 Student Revenue from LIT 59000 Exemptions Pool	176,0
160008 Career and Tecting	42061 Student Health Center 42061 Student Health Center	558015 Student Revenue from LIT	176,0 (40,0
160008 Career and Testing	42061 Student Health Center 42061 Student Health Center 42061 Student Health Center	558015 Student Revenue from LIT	176,00 (40,00 <b>100,0</b> 0
160008 Career and Testing	42061 Student Health Center 42061 Student Health Center	558015 Student Revenue from LIT	176,0 (40,0) <b>100,0</b> <b>100,0</b>
	42061 Student Health Center 42061 Student Health Center 42061 Student Health Center 45001 Career and Testing Center	558015 Student Revenue from LIT 59000 Exemptions Pool	176,0 (40,0 <b>100,0</b> <b>100,0</b> 100,0
	42061 Student Health Center 42061 Student Health Center 42061 Student Health Center 45001 Career and Testing Center	558015 Student Revenue from LIT 59000 Exemptions Pool	176,0 (40,0) <b>100,0</b> <b>100,0</b> 100,0 <b>427,0</b>
160008 Career and Testing 160009 Parking	42061 Student Health Center 42061 Student Health Center 42061 Student Health Center <b>45001 Career and Testing Center</b> 45001 Career and Testing Center	558015 Student Revenue from LIT 59000 Exemptions Pool	121,00 176,00 (40,00 <b>100,00</b> 100,00 427,00 427,00 220,00

ind and Title	Org and Title	Acct and Title	Amount
160009 Parking	30601 Parking	551042 Parking Fee Summer	3,00
	30601 Parking	552030 Parking Fees	83,00
	30601 Parking	552040 Parking Fines	100,00
	30601 Parking	59000 Exemptions Pool	(4,00
60011 Student ID Fee			5,00
	45006 Student ID		5,00
	45006 Student ID	552008 Registration Fees	5,00
.60012 Recreation Sports Fee			1,311,00
·	42031 Recreational Sports		1,311,00
	42031 Recreational Sports	551070 Recreation Center Fee Fall	520,00
	42031 Recreational Sports	551071 Recreation Center Fee Spring	474,00
	42031 Recreational Sports	551072 Recreation Center Fee Summer	100,00
	42031 Recreational Sports	558015 Student Revenue from LIT	257,00
	42031 Recreational Sports	59000 Exemptions Pool	(40,00
60016 Music Summer Clinic			105,00
	41035 Music Summer Clinic		105,00
	41035 Music Summer Clinic	558012 Misc Revenue	105,00
			105,00
60018 Choir Camp			15,00
	41036 Choir Camp		15,00
	41036 Choir Camp	552008 Registration Fees	15,00
60019 LU Publishing			17,00
	20407 LU Publishing		17,00
	20407 LU Publishing	542008 Sales and Svcs Auxiliary Enterprise	17,00
50040 Montagne Center			384,84
	42011 Montagne Center		24,84
	42011 Montagne Center	545040 Sales Other Prop Mat	24,84
	42012 Montagne Center Transfers		360,00
	42012 Montagne Center Transfers	810114 Non Mandatory Transfer In Desig	360,00
			,
60043 University Vending			165,00
	30105 University Vending		165,00
	30105 University Vending	542030 Other Sources Rev	135,00
	30105 University Vending	543008 Sales Concession	30,00
61001 Mens Baseball Discretionary			40,00
	61012 Mens Baseball Discretionary		40,00
	61012 Mens Baseball Discretionary	543061 Athletic Private Gifts & Donations	40,00
61002 Mens Basketball Discretionary			40,00
	61023 Mens Basketball Discretionary		40,00
	61023 Mens Basketball Discretionary	520007 LU Foundation Gift Revenue	20,00
	61023 Mens Basketball Discretionary	543061 Athletic Private Gifts & Donations	20,00
61003 LUPBA			10,00
	61014 Mens Baseball Donations		10,00
	61014 Mens Baseball Donations	543061 Athletic Private Gifts & Donations	10,00
61010 Womens Basketball Discretionary			30,00
	65012 Womens Basketball Discretionary		30,00
	65012 Womens Basketball Discretionary	520007 LU Foundation Gift Revenue	20,00
		543061 Athletic Private Gifts & Donations	10,00
	65012 Womens Basketball Discretionary		
61013 Mans Football Discretionary	65012 Women's Basketball Discretionary		20.00
161013 Mens Football Discretionary	61074 Mens Football Discretionary		20,00
61013 Mens Football Discretionary	· · · · · · · · · · · · · · · · · · ·	543061 Athletic Private Gifts & Donations	
	61074 Mens Football Discretionary	543061 Athletic Private Gifts & Donations	<b>20,00</b> 20,00
.61013 Mens Football Discretionary .61016 Athletics	61074 Mens Football Discretionary	543061 Athletic Private Gifts & Donations	20,00

und and Title	Org and Title	Acct and Title	Amount
161016 Athletics	60000 Athletic Fee	551081 Athletic Fee Spring	570,00
	60000 Athletic Fee	551082 Athletic Fee Summer	83,00
	60000 Athletic Fee	59000 Exemptions Pool	(100,00
	60004 Athletic Souveniers		40,00
	60004 Athletic Souveniers	545040 Sales Other Prop Mat	40,00
	60005 Athletic Corporate Sponsorship		400,00
	60005 Athletic Corporate Sponsorship	543060 Athletic Sponsorships	400,00
	60006 Bud Leonard Athletic Fund		135,00
	60006 Bud Leonard Athletic Fund	543061 Athletic Private Gifts & Donations	135,00
	60082 Athletic Conference		750,00
	60082 Athletic Conference	543050 Conference Revenues	750,00
	61000 Athlatic Fac Transford		10 150 00
	61000 Athletic Fee Transfers 61000 Athletic Fee Transfers	810114 Non Mandatory Transfer In Desig	<b>10,150,00</b> 6,758,67
	61000 Athletic Fee Transfers	810121 Non Mandatory Traffic In Scholarships	3,391,32
	61011 Mens Baseball 61011 Mens Baseball	543040 Mens Baseball Tickets Sales	<b>60,00</b> 60,00
	OTOTT MENS Baseban		00,00
	61021 Mens Basketball		313,00
	61021 Mens Basketball	543041 Mens Basketball Sales Guarantees	233,00
	61021 Mens Basketball	543042 Mens Basketball Ticket Sales	80,00
	61022 Mens Basketball Parking		2,00
	61022 Mens Basketball Parking	543011 Mens Basketball Parking	2,00
	61071 Football		865,00
	61071 Football	543051 Mens Football Sales Guarantees	700,00
	61071 Football	543052 Mens Football Ticket Sales	165,00
	61072 Football Suites		150,00
	61072 Football Suites	543053 Mens Football Suites Donations	150,00
	61073 Mens Football Parking		30,00
	61073 Mens Football Parking	543054 Mens Football Parking	30,00
	65011 Womens Basketball		85,00
	65011 Womens Basketball	543043 Womens Basketball Sales Guarantees	65,00
	65011 Womens Basketball	543044 Womens Basketball Ticket Sales	20,00
	65051 Womens Volleyball		2,50
	65051 Womens Volleyball	543045 Womens Volleyball Ticket Sales	2,50
	65071 Womens Soccer		2,50
	65071 Womens Soccer	543046 Womens Soccer Ticket Sales	2,50
	65081 Womens Softball 65081 Womens Softball	543055 Womens Softball Ticket Sales	<b>12,50</b> 12,50
			12,50
161017 Mens Golf Discretionary	61022 Golf Mans Discretionany		30,00
	61032 Golf Mens Discretionary 61032 Golf Mens Discretionary	543061 Athletic Private Gifts & Donations	<b>30,00</b> 30,00
	· · · · · · · · · · · · · ·		
161018 Mens Tennis Discretionary	61042 Tonnia Mayo Disantiana m		5,00
	61042 Tennis Mens Discretionary 61042 Tennis Mens Discretionary	543061 Athletic Private Gifts & Donations	<b>5,00</b> 5,00
	· · · · · · · · · · · · · · · · · · ·		5,00
161019 Mens Track Discretionary	C10F3 Treads Marco Discussion		2,00
	61052 Track Mens Discretionary 61052 Track Mens Discretionary	543061 Athletic Private Gifts & Donations	<b>2,00</b> 2,00
			2,00

nd and Title	Org and Title	Acct and Title	Amount
161021 Athletic Director Discretionary	60030 Athletic Director Discretionary	E42061 Athlatic Drivate Cifts & Depations	25,0
	60030 Athletic Director Discretionary	543061 Athletic Private Gifts & Donations	25,0
L61024 NCAA Special Assistance Fund			480,0
	60010 NCAA Special Assistance Fund		480,0
	60010 NCAA Special Assistance Fund	545040 Sales Other Prop Mat	480,0
161030 Womens Golf Discretionary			18,0
	65022 Golf Womens Discretionary 65022 Golf Womens Discretionary	543061 Athletic Private Gifts & Donations	<b>18,0</b> 18,0
		545001 Athletic Private Onts & Donations	18,0
161031 Womens Tennis Discretionary			10,0
· · · · · · · · · · · · · · · · · · ·	65032 Tennis Womens Discretionary		10,0
	65032 Tennis Womens Discretionary	543061 Athletic Private Gifts & Donations	10,0
61034 Womens Softball Discretionary	(5000 W		20,0
	65082 Womens Softball Discretionary	F420C1 Athlatic Drivets Cifts & Departients	20,0
	65082 Womens Softball Discretionary	543061 Athletic Private Gifts & Donations	20,0
61035 Womens Volleyball Discretionary			1,0
,	65052 Womens Volleyball Discretionary		1,0
	65052 Womens Volleyball Discretionary	543061 Athletic Private Gifts & Donations	1,0
61036 Womens Soccer Discretionary			5,0
	65073 Womens Soccer Discretionary		5,0
	65073 Womens Soccer Discretionary	543061 Athletic Private Gifts & Donations	5,0
61037 Athletic Development Discretionary			50,0
	60032 Athletic Development Discretionary		50,0
	60032 Athletic Development Discretionary	543060 Athletic Sponsorships	50,0
161038 Special Athletic Events			25,0
	30235 Special Events	E 45040 Color Other Breachad	25,0
	30235 Special Events	545040 Sales Other Prop Mat	25,0
.61042 Athletic Training Discretionary			150,0
	60027 Athletic Training Discretionary		150,0
	60027 Athletic Training Discretionary	545040 Sales Other Prop Mat	150,0
.61110 Mens Basketball Camp			15,0
	61024 Mens Basketball Camp		15,0
	61024 Mens Basketball Camp	552008 Registration Fees	15,0
61111 Mens Baseball Camp			45,0
	61013 Mens Baseball Camp		45,0
	61013 Mens Baseball Camp	552008 Registration Fees	45,0
61112 Mens Golf Camp			15,0
	61033 Mens Golf Camp		15,0
	61033 Mens Golf Camp	552008 Registration Fees	15,0
61115 Mens Football Camp			20,0
	61075 Mens Football Camp		20,0
	61075 Mens Football Camp	552008 Registration Fees	20,0
61130 Womens Basketball Camp			5,0
	65013 Womens Basketball Camp		5,0
	65013 Womens Basketball Camp	552008 Registration Fees	5,0
61132 Womens Tennis Camp			5,0
	65033 Womens Tennis Camp		5,0
	65033 Womens Tennis Camp	552008 Registration Fees	5,0
		-	
			20.0
61134 Womens Volleyball Camp			20,0
.61134 Womens Volleyball Camp	65053 Womens Volleyball Camp 65053 Womens Volleyball Camp	552008 Registration Fees	20,0 20,0 20,0

Fund and Title	Org and Title	Acct and Title	Amount
161134 Womens Volleyball Camp			
161135 Womens Soccer Camp			10,000
	65074 Womens Soccer Camp		10,000
	65074 Womens Soccer Camp	552008 Registration Fees	10,000
161136 Womens Softball Camp			15,000
	65083 Womens Softball Camp		15,000
	65083 Womens Softball Camp	552008 Registration Fees	15,000
Grand Total			273,676,440

