

OPERATING BUDGET FISCAL YEAR 2024 September 1, 2023 - August 31, 2024



A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2023

The Texas State University System

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LAMAR UNIVERSITY

President
Provost & Vice President for Academic Affairs
Chief Financial Officer
Vice President for Student Engagement
President for Strategic Initiative & Community Relations
Chief Operations Officer
Vice President for University Advancement
Chief Information Officer Athletic Director



July 10, 2023

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, 2024. This \$312.7M operating budget comprises all funding classified as Education and General, Designated, and Auxiliary Enterprises. Development of the FY 2024 budget was guided by the principles of unbiased forecasts of enrollment, revenue and expenditures, and in compliance with Texas State University System (TSUS) and Board of Regents rules and regulations.

Financial Health

Lamar University has made significant strides in reducing operating costs over the past three years. The University has also realized a significant increase in funding, bolstered by growth of international student enrollment, primarily in our STEM & Business programs. These positive changes, coupled with a substantial increase in state appropriations, have positioned the University to better address long-term issues such as facilities maintenance and disaster mitigation.

Overall, we believe the financial situation at LU has stabilized and is on a positive trajectory, which is reflected in this budget. However, LU still faces challenges in resource allocation while maintaining quality, supporting new, innovative programs, maintaining legacy programs, and offering competitive salaries and benefits to faculty and staff. The FY2024 budget includes a 3% merit pool for faculty and staff, along with a \$2M allocation to our reserves.

On-campus enrollment continues to exert pressure on fee-based auxiliary units such as the student health center, recreation center, athletics, student union, and student services/activities. We are implementing cost-containment measures in these units, although debt service remains a sizable portion of the expenditures in some units and cannot be reduced in the short term. The budget for Food Services includes a 4% increase in revenue, while housing revenues are budgeted to increase by 2.0%. Housing expenditure budgets include capital enhancement and physical plant maintenance to address a significant backlog of deferred maintenance.

Enrollment Outlook

As Lamar University approaches its Centennial in September 2023, we have made considerable progress in four key areas: access/enrollment, student success, excellence, and affordability. These



achievements are closely tied to our performance in the state formula funding model and as such, we will continue to focus on exceeding targets in the coming years.

In FY23, LU experienced a 3.4% increase in headcount and an increase of 21% in total student credit hours (SCH). We also observed a significant increase in transfer student headcount and fully online SCH. These positive results reflect our continued investment in strategic enrollment management strategies, particularly outreach efforts to community colleges in the region. Online enrollment has stabilized since the pandemic, while on-campus undergraduate enrollment has declined slightly. However, on-campus international enrollment increased by 84% for FY23. Based on current admissions data, we project another increase of about 25% in international enrollment for FY24. The FY24 budget reflects the continued growth of international non-resident enrollment and a projected increase of 1% in overall enrollment.

Strategic Investment Funds

The proposed budget sets aside approximately \$6.3M in annual funding from both E&G and Designated funds to support future growth, priorities, and other university initiatives. Deploying these funds will require us to consider LU's overall financial health and gather additional input from the campus community including faculty, staff, students, and other stakeholders.

Lamar University will continue to pursue ongoing initiatives guided by our strategic plan to advance the University's mission. We will manage our finances prudently, balancing the need for adequate reserves with investments in innovation, enrollment growth, student success, research, scholarship, and artistic profile enhancement, all while navigating the key trends in higher education.

Thank you for reviewing and considering the Fiscal Year 2024 operating budget proposal for Lamar University. As always, we are available to respond to any questions and provide any additional information as needed.

Sincerely,

Jairne R. Taylor, Ph.D.

President

Mark A Robinson, MBA Chief Financial Officer

LAMAR UNIVERSITY

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Lamar University
Operating Budget Comparison
Fiscal Years 2023 - 2024

	FY 2023	FY 2024	Variance	
Revenues	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Appropriations	92,494,106	113,057,466	20,563,360	22.23%
Tuition	59,310,300	63,697,033	4,386,733	7.40%
Online Tuition	35,040,000	35,600,000	560,000	1.60%
Room and Board	20,440,000	20,962,000	522,000	2.55%
Institutional Fees	38,489,592	43,089,052	4,599,460	11.95%
Sales, Services, Auxiliary	5,492,087	4,591,320	(900,767)	-16.40%
Revenue Other	1,201,000	1,716,000	515,000	42.88%
Interfund Transfers-In	21,209,355	32,060,886	10,851,531	51.16%
Total Revenue	273,676,440	314,773,757	41,097,317	15.02%

	FY 2023	FY 2024	Variance	
Expenditures	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Salaries and Wages	92,301,785	97,024,283	4,722,498	5.12%
Benefits	31,375,261	32,909,362	1,534,101	4.89%
Operations	34,161,496	45,676,996	11,515,500	33.71%
Online Facilitation	23,732,000	24,300,000	568,000	2.39%
Tuition Discounting	22,514,058	27,622,491	5,108,433	22.69%
Utilities/Insurance	5,250,000	5,750,000	500,000	9.52%
Room/Board Operations	11,458,000	11,630,000	172,000	1.50%
Travel	3,070,943	3,131,036	60,093	1.96%
HEF Capital	13,141,181	13,537,649	396,468	3.02%
Debt Service	15,151,651	19,106,409	3,954,758	26.10%
Interfund Transfers-Out	21,209,355	32,060,886	10,851,531	51.16%
Total Expenditure	273,365,730	312,749,112	39,383,382	14.41%
Budgeted Reserve Use	(310,710)	(2,024,645)	(1,713,935)	551.62%

Table A 1 Educational and General Funds Revenues and Transfers

		FY 2023		FY 2024		Variance	
	APP	ROVED BUDGET	PRO	OPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	18,515,700	\$	21,683,533	\$	3,167,833	17.11 %
State Appropriation							
Bill Pattern General Revenue	\$	63,948,912	\$	82,480,531	\$	18,531,619	28.98 %
Benefits	\$	15,404,013	\$	17,039,286	\$	1,635,273	10.62 %
Higher Education Fund	\$	13,141,181	\$	13,537,649		396,468	3.02 %
Hazlewood Reimbursement	\$	-, , -	\$	-	\$	-	- %
Other	\$	_	\$	_	\$	_	- %
Total State Appropriations	\$	92,494,106	\$	113,057,466	\$	20,563,360	22.23 %
Other Revenue	\$	310,000	\$	480,000	\$	170,000	54.84 %
Total Revenues	\$	111,319,806	\$	135,220,999	\$	23,901,193	21.47 %
Transfers In							
Designated Tuition	\$	6,911,155	\$	14,759,394	\$	7,848,239	113.56 %
Technology Service Fee	\$	-	\$	- 1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$.,0.0,200	- %
Other	\$	_	\$	_	\$	_	- %
Total Transfers In	\$	6,911,155	\$	14,759,394	\$	7,848,239	113.56 %
Budgeted Fund Balances	\$	-	\$	-	\$	-	- %
Total Budgeted Funds	\$	118,230,961	\$	149,980,393	\$	31,749,432	26.85 %

Table A 2 Educational and General Funds Budgeted Expenditures

		FY 2023	FY 2024			Variance	
	APPR	OVED BUDGET	Р	ROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$	57,084,490	\$	62,480,279	\$	5,395,789	9.45 %
Research / Organized Research	\$	5.743.884		9,087,871		3,343,987	58.22 %
Public Service	\$	205,305	\$	604,038		398,733	194.21 %
Academic Support	\$	5,924,899	\$	13,735,342	\$	7,810,443	131.82 %
Student Service Support	\$	6,433,236	\$	8,435,661	\$	2,002,425	31.13 %
Institutional Support	\$	18,080,132	\$	22,432,923	\$	4,352,791	24.07 %
Plant Support	\$	8,686,584	\$	12,224,689	\$	3,538,105	40.73 %
Scholarships & Fellowships	\$	-	\$	-	\$	-	- %
Total Expenditures	\$	102,158,530	\$	129,000,803	\$	26,842,273	26.28 %
Transfers Out							
TPEG	\$	2,875,000	\$	3,470,691	\$	595,691	20.72 %
TRB Debt Service	\$	4,956,250	\$	8,871,250	\$	3,915,000	78.99 %
HEF - Debt Service	\$	-	\$	-	\$	· · ·	- %
HEF - Plant	\$	8,241,181	\$	8,637,649	\$	396,468	4.81 %
Other	\$	-	\$	-	\$	· -	- %
Total Transfers Out	\$	16,072,431	\$	20,979,590	\$	4,907,159	30.53 %
Table Darland at Francisco Attack Attack	•	110 000 001	Φ.	440,000,000	Φ.	04.740.400	00.05.0/
Total Budgeted Expenditures & Transfers Out	\$	118,230,961	\$	149,980,393	<u></u>	31,749,432	26.85 %

Table B 1 Designated Funds Revenues and Transfers

	FY 2023		FY 2024		Variance		
	APP	ROVED BUDGET	F	PROPOSED BUDGET		DOLLAR	PERCENT
Tuition and Fees							
Designated Tuition	\$	80,950,300	\$	77,628,000	\$	(3,322,300)	(4.10)%
Institutional Services Fee	\$	-	\$	17,000,000	\$	17,000,000	100.00 %
Advising Fee	\$	624,757	\$	-	\$	(624,757)	(100.00)%
Technology Use / Computer Service Fee	\$	5,607,000	\$	-	\$	(5,607,000)	(100.00)%
Environmental Service Fee	\$	-	\$	-	\$	-	- %
ID / One-Card Fee	\$	298,000	\$	-	\$	(298,000)	(100.00)%
Library Fee	\$	3,287,000	\$	330,000	\$	(2,957,000)	(89.96)%
International Education Fee	\$	35,000	\$	33,000	\$	(2,000)	(5.71)%
Student Publication Fee	\$	-	\$	-	\$	-	- %
Academic Program Fees	\$	8,394,000	\$	8,400,000	\$	6,000	0.07 %
Distance Learning Fee	\$	4,100,000	\$	4,180,000	\$	80,000	1.95 %
Records Fee	\$	266,000	\$	-	\$	(266,000)	(100.00)%
Recreation Fee	\$	-	\$	-	\$	-	- %
University Center Fee	\$	-	\$	-	\$	-	- %
International Study Fee	\$	-	\$	-	\$	-	- %
Repeat Fee	\$	-	\$	-	\$	-	- %
Other	\$	1,892,135	\$	2,046,552	\$	154,417	8.16 %
Total Tuition and Fees	\$	105,454,192	\$	109,617,552	\$	4,163,360	3.95 %
Investment Income	\$	45,000	\$	400,000	\$	355,000	788.89 %
Other Revenue	\$	973,000	\$	941,000	\$	(32,000)	(3.29)%
Total Revenues	\$	106,472,192	\$	110,958,552	\$	4,486,360	4.21 %
Transfers In							
TPEG	\$	2,875,000	\$	3,470,691	\$	595,691	20.72 %
Auxiliary Funds	\$	913,200	\$	1,238,480	\$	325,280	35.62 %
Other	\$	400,000	\$	400,000	\$	-	- %
Total Transfers In	\$ \$	4,188,200	\$	5,109,171	\$	920,971	21.99 %
Budgeted Fund Balances	\$	(1,461,669)	\$	(1,821,945)	\$	(360,276)	24.65 %
Total Budgeted Funds	\$	109,198,723	\$	114,245,778	\$	5,047,055	4.62 %

Table B 2 Designated Funds Budgeted Expenditures

		FY 2023		FY 2024		Variance	
	APPR	OVED BUDGET	Р	ROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$	33,095,301	\$	32,428,847	\$	(666,454)	(2.01)%
Research / Organized Research	\$	782.862		1,411,545		628,683	80.31 %
Public Service	\$	502,521		508,549		6,028	1.20 %
Academic Support	\$	15,997,900	\$	10,175,839		(5,822,061)	(36.39)%
Student Support	\$	4,914,855	\$	3,126,183		(1,788,672)	(36.39)%
Institutional Support	\$	13,642,668	\$	12,235,458		(1,407,210)	(10.31)%
Plant Support	\$	6,084,702	\$	4,364,100	\$	(1,720,602)	(28.28)%
Scholarships & Fellowships	\$	14,761,000	\$	20,499,691	\$	5,738,691	38.88 %
Total Expenditures	\$	89,781,809	\$	84,750,212	\$	(5,031,597)	(5.60)%
Transfers Out							
System Assessment	\$	1,800,000	\$	1,950,000	\$	150,000	8.33 %
Debt Service	\$	195,759	\$	193,851	\$	(1,908)	(0.97)%
E&G	\$	6,911,155	\$	14,759,394	\$	7,848,239	113.56 %
Auxiliary	\$	10,510,000	\$	12,592,321	\$	2,082,321	19.81 %
Other	\$	-	\$	-	\$	-	- %
Total Transfers Out	\$	19,416,914	\$	29,495,566	\$	10,078,652	51.91 %
					_		
Total Budgeted Expenditures & Transfers Out	\$	109,198,723	\$	114,245,778	\$	5,047,055	4.62 %

Table C 1 Auxiliary Funds Revenues and Transfers

		FY 2023		FY 2024	Variance	
	APP	ROVED BUDGET	Р	ROPOSED BUDGET	 DOLLAR	PERCENT
Fees						
Athletic Fee	\$	1,280,000	\$	3,180,000	\$ 1,900,000	148.44 %
Medical Service Fee	\$	800,000	\$	856,000	\$ 56,000	7.00 %
Student Service Fee	\$	3,900,000	\$	3,900,000	\$ -	- %
Recreational Sport Fee	\$	1,311,000	\$	1,396,000	\$ 85,000	6.48 %
Student Center Fee	\$	1,425,000	\$	1,405,000	\$ (20,000)	(1.40)%
Student Bus Fee	\$	-	\$	-	\$ -	- %
ID Card Fee	\$	5,000	\$	5,000	\$ _	- %
Other	\$	200,000	\$	200,000	\$ -	- %
Total Fees	\$ \$ \$	8,921,000	\$	10,942,000	\$ 2,021,000	22.65 %
Sales and Services						
Housing	\$	13,700,000	\$	13,970,000	\$ 270,000	1.97 %
Dining	\$ \$	6,740,000	\$	6,992,000	\$ 252,000	3.74 %
Parking	\$	427,000	\$	377,000	\$ (50,000)	(11.71)%
Athletics		2,997,500		2,392,500	\$ (605,000)	(20.18)%
Bookstore	\$	201,745	\$	201,745	` , , ,	- %
Other	\$ \$ \$	351,842	\$	762,000	\$ 410,158	116.57 %
Total Sales and Services	\$	24,418,087	\$	24,695,245	\$ 277,158	1.14 %
Investment Income	\$	-	\$	-	\$ -	- %
Other Income	\$	936,000	\$	496,075	\$ (439,925)	(47.00)%
Total Revenues	\$	34,275,087	\$	36,133,320	\$ 1,858,233	5.42 %
Transfers In						
Designated Tuition	\$	10,510,000	\$	12,592,321	\$ 2,082,321	19.81 %
Other	\$	-	\$	-	\$ -	- %
Total Transfers In	<u>\$</u> \$	10,510,000	\$	12,592,321	\$ 2,082,321	19.81 %
Budgeted Fund Balances	\$	1,150,959	\$	(202,700)	\$ (1,353,659)	(117.61)%
Total Budgeted Funds	\$	45,936,046	\$	48,522,941	\$ 2,586,895	5.63 %

Table C 2 Auxiliary Funds Budgeted Expenditures

		FY 2023		FY 2024		Variance	
	APP	ROVED BUDGET	F	PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$	_	\$	_	\$	_	- %
Medical Service Fee	\$	1,147,252	\$	1,344,687	*	197,435	17.21 %
Student Service Fee	\$	1,548,794	\$	1,941,753		392,959	25.37 %
Recreational Sport Fee	\$	1,010,399	\$	1,000,841		(9,558)	(0.95)%
Student Center Fee	\$ \$	781,024	-	748,018		(33,006)	(4.23)%
Student Bus Fee	\$	701,024	\$	740,010	\$	(00,000)	- %
ID Card Fee	\$	5,000	-	5,000	-	_	- %
Total Fee Based Expenditures	\$	4,492,469		5,040,299		547,830	12.19 %
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Housing	\$	7,325,068	\$	7,457,165	\$	132,097	1.80 %
Dining	\$	5,857,000	\$	6,077,000		220.000	3.76 %
Parking	\$	257,103	\$	262,570		5,467	2.13 %
Athletics	\$	15,719,330		16,933,878		1,214,548	7.73 %
Bookstore	\$	201,745		202,241		496	0.25 %
Other	\$	1,000,592		1,070,000		69,408	6.94 %
Total Sales & Services Based Expenditures	\$ \$ \$	30,360,838		32,002,854		1,642,016	5.41 %
Transfers Out							
Debt Service							
Medical Service	\$	-	\$	-	\$	-	- %
Athletics	\$	1,572,000	\$	1,581,250	\$	9,250	0.59 %
Student Center	\$	1,603,043	\$	1,638,711	\$	35,668	2.23 %
Student Service	\$	-	\$	•	\$	· -	- %
Housing	\$	5,127,904	\$	5,317,483	\$	189,579	3.70 %
Dining	\$	311,945	\$	312,364	\$	419	0.13 %
Parking and Public Safety	\$	-	\$		\$	-	- %
Recreational Sports	\$ \$ \$	1,384,750	\$	1,191,500	\$	(193,250)	(13.96)%
Other	\$	· · · -	\$		\$	•	- %
Real Estate Rental	\$	-	\$	_	\$	_	- %
Vending	\$	-	\$	-	\$	-	- %
Designated Funds	\$	913,200	\$	1,238,480	\$	325,280	35.62 %
Other	\$	169,897	\$	200,000	\$	30,103	17.72 %
Total Transfers Out	\$	11,082,739	_	11,479,788		397,049	3.58 %
Total Budgeted Expenditures & Transfers Out	: \$	45,936,046	\$	48,522,941	\$	2,586,895	5.63 %

Matrix of Budgeted Operating Expenses

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance	cholarships/ ellowships	Auxiliary	Total Expenses
Salary	\$ 49,673,588	\$ 2,314,637	\$ 413,201	\$ 11,019,438	\$ 7,067,324	\$ 10,778,465	\$ 7,316,794	\$ -	\$ 8,440,836	\$ 97,024,283
Benefits	14,032,788	653,886	116,729	3,112,993	1,996,520	8,544,916	2,066,995	-	2,384,535	32,909,362
Travel	469,300	242,000	4,400	176,000	183,500	174,000	35,000	-	1,846,836	3,131,036
O&M	21,322,868	3,660,482	385,061	7,992,369	1,955,984	10,439,165	4,494,873	-	19,023,960	69,274,762
Utilities	129,080	39,360	27,294	2,881	3,703	568,913	2,294,400	-	2,924,514	5,990,144
Capital	258,161	803,236	-	57,617	5,555	253,356	65,247	-	694,572	2,137,743
Other	9,023,341	2,785,815	165,902	1,549,884	349,258	3,909,567	315,480	20,499,691	1,727,900	40,326,837
Total Budget	\$ 94,909,126	\$ 10,499,416	\$ 1,112,587	\$ 23,911,181	\$ 11,561,844	\$ 34,668,381	\$ 16,588,789	\$ 20,499,691	\$ 37,043,153	\$ 250,794,168

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending 2024

			Budgeted		Total			Total	
	Estimated	Transfers	Use of	В	Budgeted	Budgeted	Transfers	Budgeted	Net
	Revenues	In	Reserves	;	Sources	Expenditures	Out	Uses	Transfers
									_
Educational & General	\$ 135,220,999	\$ 14,759,394	\$ - \$	5	149,980,393	\$ (129,000,803) \$	(20,979,590) \$	(149,980,393) \$	(6,220,196)
Designated	\$ 110,958,552	\$ 5,109,171	\$ (1,821,945) \$	5	114,245,778	\$ (84,750,212) \$	(29,495,566) \$	(114,245,778) \$	(24,386,395)
Auxiliary Enterprises	\$ 36,133,320	\$ 12,592,321	\$ (202,700) \$;	48,522,941	\$ (37,043,153) \$	(11,479,788) \$	(48,522,941) \$	1,112,533
Total	\$ 282,312,871	\$ 32,460,886	\$ (2,024,645) \$;	312,749,112	\$ (250,794,168) \$	(61,954,944) \$	(312,749,112) \$	(29,494,058)

Lamar University Educational and General Budgeted Revenue and Transfers In FY 2024

			FY 2023		FY 2024			
Index	Description	Ap	proved Budget	Pro	posed Budget		Variance	Change
Revenue								
120141	TALH Grant (TEA)	\$	260,000	\$	330,000	\$	70,000	26.9%
120479	SETX Health & Wellness Outreach		-		375,000		375,000	100.0%
130500	Bill Pattern General Revenue (GR)		40,632,345		49,680,493		9,048,148	22.3%
130500	Capital Construction Assistance Projects Revenue Bonds		4,956,250		8,871,250		3,915,000	79.0%
130500	Comprehensive Research Fund		167,099		360,570		193,471	115.8%
130500	Texas Academy of Leadership in the Humanities		141,074		141,074		-	0.0%
130500	Institute for Energy & Petrochemical Industry Needs		-		5,000,000		5,000,000	100.0%
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 Management		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 Educational Activities		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		13,537,649		396,468	3.0%
130505	Benefit Appropriations		15,404,013		17,039,286		1,635,273	10.6%
130510	Tuition (GR-D)		18,500,000		21,669,033		3,169,033	17.1%
130511	Lab Fee		15,700		14,500		(1,200)	-7.6%
130514	Interest Revenue		50,000		150,000		100,000	200.0%
Total E&G	Budgeted Revenue	\$	111,319,806	\$	135,220,999	\$	23,901,193	21.5%
Transfers In 130503	Non-Mandatory Operating Transfer In - Designated Tuition	\$	6,911,155	\$	14,759,394	\$	7,848,239	113.6%
Total E&G	Budgeted Transfers In	\$	6,911,155	\$	14,759,394	\$	7,848,239	113.6%
T-4-1 E 9 0 E	Instal Days 9 Transfers	•	440 000 004	•	440,000,000	•	24 740 422	00.007
i otai E&G Bud	geted Revenue & Transfers	\$	118,230,961	Ъ	149,980,393	\$	31,749,432	26.9%

Lamar University Designated Funds Budgeted Revenue and Transfers In FY 2024

			FY 2023		FY 2024			
Index	Description	App	proved Budget	Pro	posed Budget		Variance	Change
Revenue								
320151	Application Fee	\$	600,000	\$	600,000	\$	-	0.0%
320199	Distance Education Fee	,	4,100,000	·	4,180,000	•	80,000	2.0%
320302	Center for Academic Success		624,757		· · ·		(624,757)	-100.0%
320402	Center of Study Abroad Fee		35,000		33.000		(2,000)	-5.7%
320472	Nursing Program Fee		240,552		240,552		-	0.0%
320474	Nursing Continuing Education		3,000		3,000		-	0.0%
320603	College of Business Program Fee		926,583		1,063,000		136,417	14.7%
320606	Lamar CICE Operating		30,000		· · ·		(30,000)	-100.0%
320701	Professional Services Testing-Education		6,000		6,000		-	0.0%
320702	Higher Education Partnership		35,040,000		35,600,000		560,000	1.6%
320702	Distance Education Fee AP		8,394,000		8,400,000		6,000	0.1%
320713	Educator Prep Program Fee		12,000		12,000		-	0.0%
320722	Dietetic Internship Program		2,000		2,000		-	0.0%
320723	Hospitality Culinary Program		2,000		2,000		-	0.0%
320865	Port Management Workshops		25,000		25,000		-	0.0%
321033	Hearing Aides		218,000		218,000		-	0.0%
321041	Music Fee		-		22,000		22,000	100.0%
321101	Library Services Fee		3,287,000		330,000		(2,957,000)	-90.0%
321204	Graduate Studies Application Fee		4,000		-		(4,000)	-100.0%
330016	Institutional Royalties		70,000		50,000		(20,000)	-28.6%
330113	University Contingency		25,000		25,000		(==,===)	0.0%
330131	Cardinal One Card Fee		298,000				(298,000)	-100.0%
330131	Interest Investments		45,000		400,000		355,000	788.9%
330139	University IDC		225,000		225,000		-	0.0%
330159	Component Services Revenue		280,000		280,000		_	0.0%
330301	Information Technology		5,607,000		-		(5,607,000)	-100.0%
330510	Tuition		40,810,300		42,028,000		1,217,700	3.0%
330510	Institutional Service Fee		, , , <u>-</u>		10,800,000		10,800,000	100.0%
330510	Institutional Service Fee AP		5,100,000		6,200,000		1,100,000	21.6%
330512	Transcripts		266,000		· · · · -		(266,000)	-100.0%
330516	Miscellaneous Income		40,000		40,000		-	0.0%
330518	Tuition Service Fee		92,000		92,000		-	0.0%
330521	Returned Check Fee		10,000		10,000		_	0.0%
330524	Miscellaneous Student		39,000		39,000		-	0.0%
330841	Post Office Operations		, <u>-</u>		8,000		8,000	100.0%
350031	Alumni Affairs		10,000		20,000		10,000	100.0%
350051	Event Management		5,000		5,000		· -	0.0%
Total Design	gnated Budgeted Revenue	\$	106,472,192	\$	110,958,552	\$	4,486,360	4.2%
			, , ==	•	,		,,	<u></u> _
Transfers In	Manufacture Transferr In for TD an Orante	•	0.075.000	•	0.470.004	•	505.004	00.70/
330174	Mandatory Transfers In for TPeg Grants	\$	2,875,000	\$	3,470,691	\$	595,691	20.7%
330190	Non-Mand Food Service Transfer Overhead		202,200		279,680		77,480	38.3%
330190	Non-Mand Cardinal Village Transfer Overhead		411,000		558,800		147,800	36.0%
330190	Non-Mand Transfer In - Housing to Scholarships		300,000		400,000		100,000	33.3%
330616	Non-Mand Transfer In - Restricted to Cardinal Scholars		400,000		400,000		-	0.0%
Total Desig	gnated Budgeted Transfers In	\$	4,188,200	\$	5,109,171	\$	920,971	22.0%
Total Designat	ed Budgeted Revenue & Transfers	\$	110,660,392	\$	116,067,723	\$	5,407,331	4.9%

Lamar University Auxiliary Funds Budgeted Revenue and Transfers In FY 2024

		FY 2023	FY 2024		
Index	Description	Approved Budget	Proposed Budget	Variance	Change
Revenue					
520407	LU Publishing	\$ 17,000	\$ 17,000	\$ -	0.0%
530105	University Vending	165,000	200,000	35,000	21.2%
530235	Special Athletic Events	25,000	25,000	-	0.0%
530601	Parking Fees	427,000	377,000	(50,000)	-11.7%
541002	Orientation	100,000	100,000	-	0.0%
541035	Music Summer Clinic	105,000	105,000	-	0.0%
541036	Choir Camp	15,000	15,000	-	0.0%
542011	Montagne Center	24,842	400,000	375,158	1510.2%
542031	Student Recreational Sports	1,311,000	1,396,000	85,000	6.5%
542061	Student Health Center	800,000	856,000	56,000	7.0%
542071	Student Setzer Center	1,425,000	1,405,000	(20,000)	-1.4%
545000	Student Services	3,900,000	3,900,000	-	0.0%
545001	Career and Testing Center	100,000	100,000	-	0.0%
545006	Student ID - Nursing	5,000	5,000	-	0.0%
547001	Student Housing Cardinal Village	13,700,000	13,970,000	270,000	2.0%
547012	Student Food Services	6,740,000	6,992,000	252,000	3.7%
547021	Barnes and Noble Bookstore	201,745	201,745	-	0.0%
560000	Student Athletic Fee	1,280,000	3,180,000	1,900,000	148.4%
560004	Athletic Souvenirs	40,000	50,000	10,000	25.0%
560005	Athletic Corporate Sponsorship	400,000	300,000	(100,000)	-25.0%
560006	Cardinal Athletic Fund	135,000	100,000	(35,000)	-25.9%
560010	NCAA Special Assistance Fund	480,000	300,000	(180,000)	-37.5%
560027	Athletic Training Discretionary	150,000	166,075	16,075	10.7%
560030	Athletic Director Discretionary	25,000	-	(25,000)	-100.0%
560032	Athletic Development Discretionary	50,000		(50,000)	-100.0%
560082	Athletic Conference	750,000	620,000	(130,000)	-17.3%
561011	Men's Baseball	60,000	60,000	(40,000)	0.0%
561012	Men's Baseball Discretionary	40,000	45.000	(40,000)	-100.0%
561013	Men's Baseball Camp	45,000	45,000	(40,000)	0.0%
561014	Men's Baseball Donations	10,000	242.000	(10,000)	-100.0%
561021	Men's Basketball	313,000	313,000	-	0.0%
561022	Men's Basketball Parking	2,000	2,000	(40,000)	0.0%
561023	Men's Basketball Discretionary	40,000	45.000	(40,000)	-100.0%
561024	Men's Basketball Camp	15,000	15,000	(20,000)	0.0%
561032	Men's Golf Discretionary	30,000	15 000	(30,000)	-100.0%
561033 561042	Men's Golf Camp	15,000	15,000	/F 000\	0.0% -100.0%
561052	Men's Tennis Discretionary Track & Field Discretionary	5,000 2,000	-	(5,000) (2,000)	-100.0%
561071	Men's Football	865,000	515,000	(350,000)	-40.5%
561071	Men's Football Suites	150,000	150,000	(350,000)	0.0%
561072	Men's Football Parking	30,000	30,000	-	0.0%
561074	Men's Football Discretionary	20,000	30,000	(20,000)	-100.0%
561075	Men's Football Camp	20,000	20,000	(20,000)	0.0%
565011	Women's Basketball	85,000	85,000		0.0%
565012	Women's Basketball Discretionary	30,000	30,000		0.0%
565013	Women's Basketball Camp	5,000	5,000	_	0.0%
565022	Women's Golf Discretionary	18,000	3,000	(18,000)	-100.0%
565032	Women's Tennis Discretionary	10,000		(10,000)	-100.0%
565033	Women's Tennis Camp	5,000	5,000	(10,000)	0.0%
565051	Women's Volleyball	2,500	2,500	-	0.0%
565052	Women's Volleyball Discretionary	1,000	2,300	(1,000)	-100.0%
565053	Women's Volleyball Camp	20,000	20,000	(1,000)	0.0%
565071	Women's Soccer	2,500	2,500	-	0.0%
565073	Women's Soccer Discretionary	5,000	2,500	(5,000)	-100.0%
565074	Women's Soccer Camp	10,000	10,000	(5,000)	0.0%
565081	Women's Softball	12,500	12,500	-	0.0%
565082	Women's Softball Discretionary	20,000	12,500	(20,000)	-100.0%
565083	Women's Softball Camp	15,000	15,000	(20,000)	0.0%
	•				
Total Auxili	ary Budgeted Revenue	\$ 34,275,087	\$ 36,133,320	\$ 1,858,233	5.4%
Transfers In 542012	Non-Mand Transfer-In Designated to Montagne	\$ 360,000	\$ 300,000	\$ (60,000)	-16.7%

Lamar University Auxiliary Funds Budgeted Revenue and Transfers In FY 2024

Total Auxiliary	Budgeted Revenue & Transfers	\$ 44.785.087	\$ 48.725.641	\$ 3.940.554	8.8%
Total Auxil	iary Budgeted Transfers In	\$ 10,510,000	\$ 12,592,321	\$ 2,082,321	19.8%
561000	Non-Mand Transfer-In Designated to Athletics	9,500,000	10,942,321	 1,442,321	15.2%
561000	Non-Mand Transfer-In Strategic Initiative to Athletics	650,000	-	(650,000)	-100.0%
542072	Non-Mand Transfer-In Designated to Student Center	-	925,000	925,000	100.0%
542062	Non-Mand Transfer-In Designated to Health Center	-	425,000	425,000	100.0%

Lamar University Educational and General Budgeted Expenditures and Transfers Out FY 2024

										New Base		FY 2023 Approved		FY 2024 Proposed			
Index	Description	Faculty		Staff		Benefits		Operating		Budget		Budget		Budget	,	Variance	Change
INSTRUCTION	ON																
	f Arts and Science																
	College of Arts and Science	\$ 1,682,40		256,527	\$	641,598	\$	-	\$	332,217	\$	2,482,030	\$	2,912,743	\$	430,713	17.4%
	Biology	877,22 846.04		96,740		276,817		-		5,918		1,237,677 1,138,993		1,256,701		19,024	1.5% 8.5%
	Chemistry Physics	547,21		114,741 123,751		272,140 191,584		-		2,541 7,212		849,593		1,235,466 869,758		96,473 20,165	2.4%
	English and Modern Languages	1.811.97		148.500		558,977		-		18,200		2,568,769		2,537,656		(31,113)	-1.2%
	Earth Space Science	459,91	6	121,296		166,209		-		7,139		641,902		754,560		112,658	17.6%
220461		641,90	0	29,000		190,764		-		4,370		940,952		866,034		(74,918)	-8.0%
	Nursing	2,666,40		324,532		848,949		-		14,196		3,948,700		3,854,078		(94,622)	-2.4%
	Political Science	573,94				163,128		-		3,500		735,878		740,572		4,694	0.6%
	Psychology Sociology, Social Work, Criminal Justice	582,72 1,353,17		64,712 36,000		183,194 396,146		-		1,041 13,107		819,405 1,746,398		831,668 1,798,432		12,263 52,034	1.5% 3.0%
	Computer Science	1,041,12		231,735		362,169		-		9,157		1,740,390		1,644,182		94,392	6.1%
	Mathematics	1,359,65		106,682		414,891		-		2,300		1,887,460		1,883,530		(3,930)	-0.2%
	University Studies	89,80		164,685		73,288		-		4,941		325,139		332,714		7,575	2.3%
		\$ 14,533,50	0 \$	1,818,901	\$	4,739,854	\$	-	\$	425,839	\$	20,872,686	\$	21,518,094	\$	645,408	3.1%
College of	f Business																
220600	College of Business	\$ 624,32	1 \$	197,481	\$	271,734	\$	-	\$	140,087	\$	969,724	\$	1,233,623	\$	263,899	27.2%
	Accounting and Business Law	1,255,77		16,000		359,413		-		480		1,705,824		1,631,670		(74,154)	-4.3%
	Economics and Finance	882,24		-		249,235		-		-		945,568		1,131,484		185,916	19.7%
	Information Systems and Analysis Management and Marketing	1,010,52		-		285,473		-		-		956,456		1,295,998		339,542	35.5%
	Construction Management	1,520,31 306,80		31,000		429,489 95,692		-		930		2,024,747 433,234		1,949,805 434,426		(74,942) 1,192	-3.7% 0.3%
220061	Construction Management	\$ 5,599,99		244.481	\$		\$		\$	141,497	\$	7,035,553	\$	7,677,006	\$	641,453	9.1%
		, ,,,,,,,		, -		,,				, -		,,		, , ,		,	
	f Education and Human Development College of Education & Human Dev.	\$ 1,763,51	0 4	1,220,937	\$	881,679	\$		\$	136,533	\$	3,248,751	\$	4,002,668	\$	753,917	23.2%
	Educational Leadership	2,191,63		1,220,937	ф	653,686	ф	-	ф	6,960	Ф	3,248,751	Ф	2.967.620	Þ	(63,199)	-2.1%
	Family and Consumer Sciences	853,01		62,840		259,210		-		1,705		1,174,975		1,176,767		1,792	0.2%
	Health and Kinesiology	744,15		42,000		223,632		-		5,465		1,007,202		1,015,251		8,049	0.8%
220741	Professional Pedagogy	686,33	8	49,491		208,240		-		1,305		1,033,462		945,374		(88,088)	-8.5%
220776	Counseling and Special Populations	1,172,83		101,399	_	362,242	_	-		8,042	_	1,640,847	_	1,644,514	_	3,667	0.2%
		\$ 7,411,49	1 \$	1,592,004	\$	2,588,689	\$	-	\$	160,010	\$	11,136,056	\$	11,752,194	\$	616,138	5.5%
College of	f Engineering																
	College of Engineering	\$ 326,87		686,712	\$	326,842	\$	-	\$	143,375	\$	1,292,822	\$	1,483,806	\$	190,984	14.8%
	Chemical Engineering	995,33	3	232,958		349,955		-		10,489		1,470,382		1,588,735		118,353	8.0%
	Materials Instrumentation Center		-	13,451		3,914		-		404		-		17,769		17,769	100.0%
	Civil Engineering	731,49		32,880		217,203		-		4,487		848,497		986,064		137,567	16.2%
	Electrical Engineering Industrial Engineering	1,001,56 1,021,97		30,296 31,943		291,757 298,003		-		909 958		1,300,942 1,353,090		1,324,526 1,352,880		23,584 (210)	1.8% 0.0%
	Mechanical Engineering	1,013,96		30,000		295,174		-		900		1,308,830		1,340,037		31,207	2.4%
		\$ 5,091,20			\$		\$	-	\$	161,522	\$	7,574,563	\$	8,093,817	\$	519,254	6.9%
	FF: - 1.0																
	f Fine Arts and Communication College of Fine Arts & Communication	\$ 581,88	8 \$	113,190	\$	236,613	\$	_	\$	142,489	\$	882,905	\$	1,074,180	\$	191,275	21.7%
221011		811,18		63,827	Ψ	247,732	Ψ	-	Ψ	1,915	Ψ	1,116,530	Ψ	1,124,659	Ψ	8,129	0.7%
	Dishman Art Museum	0.1,10	-	60,769		17,682		_		1,823		77,936		80,274		2,338	3.0%
	Communication	842,48	3	204,720		297,570		-		6,142		1,240,344		1,350,915		110,571	8.9%
	Deaf Studies and Deaf Education	650,86		174,394		234,614		-		5,232		1,037,876		1,065,106		27,230	2.6%
	Speech and Hearing Services	1,051,47		155,258		343,771		-		10,158		1,560,447		1,560,658		211	0.0%
221041		1,250,04		32,000		363,862		-		5,960		1,571,511		1,651,869		80,358	5.1%
221042	Theatre and Dance	307,46 \$ 5,495,40		129,617 933,775	\$	124,575 1,866,419	\$		\$	3,889 177,608	\$	611,196 8,098,745	\$	565,549 8,473,210	\$	(45,647) 374,465	-7.5% 4.6%
		, ,,,,,,		,	·	,,	·		·	,	·	.,,	·	., .,	•	,	
220008	c Affairs University Study Abroad	\$	- \$	83,500	\$	24,296	\$	_	\$	2,505	\$	88,186	\$	110,301	\$	22,115	25.1%
	Strategic Initiatives - Instruction	پ 400,00		-	φ	113,000	φ	-	ψ	2,505	φ	320,625	φ	513,000	φ	192,375	60.0%
	Distance Education	100,00	-	1,618,090		470,824				48,543		1.752.876		2,137,457		384,581	21.9%
	Higher Education Partnership	160,00	0	-		45,200		-		-		205,200		205,200		-	0.0%
220874	Energy & Petrochemical Institute - Instruction			-				2,000,000						2,000,000		2,000,000	100.0%
		\$ 560,00	0 \$	1,701,590	\$	653,320	\$	2,000,000	\$	51,048	\$	2,366,887	\$	4,965,958	\$	2,599,071	109.8%
RESEARCH	I																
	Undergraduate Research	\$ 9,60	0 \$	29,876	\$	11,405	\$	-	\$	896	\$	48,803	\$	51,777	\$	2,974	6.1%
	Center for History and Culture		-	14,000		4,074				420		-		18,494		18,494	100.0%
	Research Development	440.70	-	164,200		47,778		196,370		4,926		167,099		413,274		246,175	147.3%
	Center for Midstream Management TX Hazardous Waste Research Center	149,79 1,05		249,780		114,998 298		502,922 131,803		7,493		990,018 146,963		1,024,991 133,156		34,973 (13,807)	3.5% -9.4%
	Center for Water and Air Quality	57,01		93,314		43,258		212,439		2,799		411,273		408,821		(2,452)	-0.6%
	Center-Port Management Studies	334,23		279,482		175,353		283,302		7,004		1,064,972		1,079,373		14,401	1.4%
	Energy & Petrochemical Institute - Research		-	-		-		3,000,000		-		-		3,000,000		3,000,000	100.0%
220881	Texas Air Research Center	1,05		78,595		23,167		135,050		2,358		238,947		240,225		1,278	0.5%
231001	Center for Resiliency	439,52		297,468	_	210,306		1,763,007		7,454		2,675,809		2,717,760		41,951	1.6%
		\$ 992,27	6 \$	1,206,715	\$	630,637	\$	6,224,893	\$	33,350	\$	5,743,884	\$	9,087,871	\$	3,343,987	58.2%
PUBLIC SEI	RVICE																
	Community Relations	\$	- \$	-	\$	-	\$	36,082	\$	-	\$	36,082	\$	36,082	\$	-	0.0%
220196	Gladys City Museum		- '	65,000		18,913		-		1,950		65,088		85,863		20,775	31.9%
	SETX Health & Wellness Outreach		-			-		375,000		-		-		375,000		375,000	100.0%
220671	Small Business Development Center	•	-	76,850	•	22,362	•	5,575	•	2,306		104,135		107,093	_	2,958	2.8%
		\$	- \$	141,850	\$	41,275	\$	416,657	\$	4,256	\$	205,305	\$	604,038	\$	398,733	194.2%

Lamar University Educational and General Budgeted Expenditures and Transfers Out FY 2024

						New Base	FY 2023	FY 2024		
Index	Description	Faculty	Staff	Benefits	Operating	Budget	Approved Budget	Proposed Budget	Variance	Change
ACADEMIC	SUPPORT									
220001	Provost & VP Academic Affairs	\$ -	\$ 1,406,602	\$ 409,286	\$ -	\$ 42,198		\$ 1,858,086	\$ 1,671,226	894.49
	Provost & VP Academic Affairs Contingency	-	-	-	-	-	196,223	-	(196,223)	-100.09
	Strategic Initiatives - Academic Support TX Academy Leadership In Humanity	-	268.678	77,823	350,000	6,801	160,313 623,634	703,302	(160,313) 79,668	-100.09 12.89
	Accessibility Resource Center	-	544,531	158,445	330,000	16,336	677,841	719,312	41,471	6.19
	Quality Enhancement Program	-	38,909	11,322	-	1,168	-	51,399	51,399	100.09
220401	Dean of Arts and Sciences	-	575,474	167,448	-	17,264	318,502	760,186	441,684	138.79
	Dean of Business	-	349,770	101,774	-	10,493	167,931	462,037	294,106	175.19
	Dean Education and Human Development	-	448,628	130,540	-	13,459	316,734	592,627	275,893	87.19
	Dean of Engineering	-	342,234	99,582	-	10,268	132,598	452,084	319,486	240.99
	Excet Office Dean of Fine Arts and Communications	-	121,312 330,569	35,299 96,187	-	3,639 9,917	147,141 302,484	160,250 436,673	13,109 134,189	8.99 44.49
	Library Services	813,232	645,173	423,851	_	41,952	-	1.924.208	1,924,208	100.09
	Graduate Studies	-	234,591	68,260	-	7,038	118,574	309,889	191,315	161.39
221301	Honors Program	63,000	212,885	79,742	-	6,387	131,822	362,014	230,192	174.69
	Center Teaching & Learning Enhancement	3,000	44,600	13,778	-	1,170	77,761	62,548	(15,213)	-19.69
	Information Technology	-	1,854,782	538,000	-	49,644	748,458	2,442,426	1,693,968	226.39
	IT Service Desk IT Operations	-	205,511 1,158,263	59,799 336,865	-	6,166 34,178	297,059 1,084,490	271,476 1,529,306	(25,583) 444,816	-8.69 41.09
	IT Client Computing & Networking	-	406,910	118,401	-	12,208	509,299	537,519	28,220	5.59
	Library Services	-	-	- 10,101	100,000		100,000	100,000	-	0.09
		\$ 879,232	\$ 9,189,422	\$ 2,926,402	\$ 450,000	\$ 290,286	\$ 6,297,724	\$ 13,735,342	\$ 7,437,618	118.1%
STUDENT S	SERVICES									
	Scholarships	\$ -	\$ 78,000	\$ 22,696	\$ -	\$ 2,340		\$ 103,036	\$ (56,565)	-35.49
	Enrollment Services	-	890,852	259,216	-	26,726	1,141,892	1,176,794	34,902	3.19
	Area Recruiting	-	781,111	227,284	-	23,434	998,833	1,031,829	32,996	3.39
	Registrar Enrollment Management	-	640,726 577,570	186,435 168,058	-	19,222 17,327	701,902 198.576	846,383 762,955	144,481 564.379	20.69 284.29
	Undergraduate Advising Center		1.229.167	357,657	-	36,876	1,216,573	1,623,700	407,127	33.59
	Welcome Center	_	157,970	45,966	_	4,740	71,820	208,676	136,856	190.69
	Center for Academic Success	-	342,581	99,683	-	10,278	443,253	452,542	9,289	2.19
	Cashiering	-	125,414	36,493	-	3,763	153,741	165,670	11,929	7.89
	Student Financial Aid	-	981,513	285,596	-	29,446	1,206,840	1,296,555	89,715	7.49
	Vice President Student Affairs	-	293,386	85,368	-	8,802	140,205	387,556	247,351	176.49
245001	Career and Testing Center	<u> </u>	287,639 \$ 6,385,929	83,696 \$ 1,858,148	\$ -	8,630 \$ 191,584	\$ 6,433,236	379,965 \$ 8,435,661	379,965 \$ 2,002,425	100.09 31.19
			,,.	, , , , , ,		, ,,,,	,,	,,	, , , , ,	
	ONAL SUPPORT	•		. 70.400	•				0 110	0.00
	Office of President	\$ -	\$ 251,325 313,028	\$ 72,188 91,083	\$ -	\$ 4,209 9,391	\$ 319,310 189,846		\$ 8,412 223,656	2.69 117.89
	Diversity and Inclusion Affairs International Student Services		292,608	85,142	-	8,779	289,503	413,502 386,529	97,026	33.59
	Veteran's Affairs	-	133,909	38,964	-	4,017	171,738	176,890	5,152	3.09
	Title IX	_	137,750	40,082	-	4,133	-	181,965	181,965	100.09
	Institutional Research & Reporting	-	373,816	107,924	-	8,215	342,413	489,955	147,542	43.19
	Planning and Assessment	-	238,000	69,252	-	7,140	272,070	314,392	42,322	15.69
	Sponsored Program Administration	-	498,371	145,013	-	14,951	432,345	658,335	225,990	52.39
	Web Communications	-	294,124	85,583	-	8,824	377,214	388,531	11,317	3.09
	VP for Finance	-	225,000	65,469	-	6,750	417,623	297,219	(120,404)	-28.89
	VP Finance Contingency Strategic Initiatives - Institution	-	-				102,600 160,313	-	(102,600) (160,313)	
	Campus Operations	-	411,000	119,591	-	12,330	204.846	542,921	338,075	165.09
	Payment Services	_	221,066	64,325	_	6,632	246,350	292,023	45,673	18.59
	Financial Services	-	539,854	157,084	-	16,196	283,739	713,134	429,395	151.39
230111	Reporting, Compliance & Post Award	-	261,260	75,761	-	6,920	337,631	343,941	6,310	1.99
	Budget and Analysis	-	373,500	108,679	-	11,205	363,140	493,384	130,244	35.99
	Student Business Services	-	528,849	153,764	-	15,449	486,872	698,062	211,190	43.49
	State Office of Risk Management	-	-		240,000		240,000	240,000	-	0.09
230151		-	203,192	59,124	-	6,096	271,917	268,412	(3,505)	-1.39
	Procurement Services	-	456,206	132,745	-	13,687	543,733	602,638	58,905	10.89
	Logistical Support Human Resources	-	204,984 1,048,390	59,645 305,055	-	6,150 31,452	272,847 919,613	270,779 1,384,897	(2,068) 465,284	-0.89 50.69
	Risk Management	-	206,993	60,230	-	6,210	100,200	273,433	173,233	172.99
	Benefits Expense	-	200,000	5,500,000	-	0,210	5,300,000	5,500,000	200,000	3.89
	University Advancement	_	1,151,005	334,914	_	34,531	166,539	1,520,450	1,353,911	813.09
	Marketing & Communications	-	639,398	188,071	-	26,340	94,905	853,809	758,904	799.69
920001	Provost and VP for Academic Affairs	-	-		1,500,000	-	1,500,000	1,500,000	-	0.09
	Reserve for Operational Support	-	-	-	2,650,000	-	2,650,000	2,650,000	-	0.09
	IT Operations IT Computer Support Services	-	-	-	300,000	-	300,000	300,000	-	0.09
930351	11 Computer Support Services	\$ -	\$ 9,003,628	\$ 8,119,688	350,000 \$ 5,040,000	\$ 269,607	350,000 \$ 17,707,307	350,000 \$ 22,432,923	\$ 4,725,616	0.09 26.7 9
ODER ***	N & MAINTENANCE OF 51 ANT					•				
	N & MAINTENANCE OF PLANT Associate VP Facilities Management	\$ -	\$ 514,102	\$ 149,591	\$ -	\$ 15,424	\$ 119,137	\$ 679,117	\$ 559,980	470.09
	Planning and Construction	Ψ - -	372,411	108,362	· -	11,173	ψ 118,13 <i>1</i> -	491,946	491,946	100.09
	Building Maintenance	-	1,274,514	370,852	-	38,236	506,817	1,683,602	1,176,785	232.29
	Utilities	_	., ,,,,,,,,		3,200,000		2,900,000	3,200,000	300,000	10.3
	Custodial Services	-	1,619,410	471,214		48,603	1,866,798	2,139,227	272,429	14.69
230241	Grounds Maintenance	-	260,577	75,822	-	7,818	278,667	344,217	65,550	23.59
	Energy Management	-	204,230	59,426	-	6,127	106,704	269,783	163,079	152.89
230611	Police Department	\$ -	2,586,571 \$ 6,831,815	752,628 \$ 1,987,895	\$ 3,200,000	77,598 \$ 204,979	2,908,461 \$ 8,686,584	3,416,797 \$ 12,224,689	508,336 \$ 3,538,105	17.59 40.7 9
		ə -	\$ 6,831,815	\$ 1,987,895	φ ა,∠∪∪,∪∪ 0	φ 204,979	\$ 8,686,584	Φ 12,224,089	φ ა, ე აგ,105	40.7%
Total E&0	G Budgeted Expenditures	\$ 40,563,106	\$ 40,108,350	\$ 28,886,211	\$ 17,331,550	\$ 2,111,586	\$102,158,530	\$129,000,803	\$ 26,842,273	26.39

Lamar University Educational and General Budgeted Expenditures and Transfers Out FY 2024

Index	Description	Faculty		Staff		Benefits	Operating	ı	New Base Budget	Α	Y 2023 pproved Budget	P	FY 2024 Proposed Budget	Variance	Change
230901 Manda	andatory - Transfer of HEF to Plant tory - TRB Debt Service tory - Transfer TPEG to Scholarships	\$	- \$ -		- \$ -	- - -	0,007,040	\$	- - -		8,241,181 4,956,250 2,875,000		8,637,649 8,871,250 3,470,691	\$ 396,468 3,915,000 595,691	4.8% 79.0% 20.7%
Total E&G Budge	eted Transfers Out	\$	- \$		- \$	-	\$ 20,979,590	\$	-	\$ 1	6,072,431	\$ 2	20,979,590	\$ 4,907,159	30.5%
Total E&G Budgete	ed Expenditures & Transfers	\$ 40,563,10	6 \$	40,108,350) \$	28,886,211	\$ 38,311,140	\$	2,111,586	\$11	8,230,961	\$14	19,980,393	\$ 31,749,432	26.9%

Lamar University Designated Funds Budgeted Expenditures and Transfers Out FY 2024

							FY 2024										
Index	Description		Faculty		Staff		Benefits		Operating		lew Base Budget	FY 2023 Approve Budget		FY 2024 Proposed Budget	,	Variance	Change
INSTRUCTION	1																
	Arts and Science sollege of Arts and Science	\$		\$		\$		\$	49 000	¢		\$ 43,3	00	¢ 49.000	¢	4,700	10.9%
420400 Co		Ф		Ф		Ф		Ф	48,000 81,000	Ф		φ 43,3 81,0	00	\$ 48,000 81,000	Ф	4,700	0.0%
420421 Ch			-		-		-		178,000		-	177,8		178,000		200	0.0%
420425 Ph			-		-		-		34,000		-	34,0		34,000		-	0.0%
	nglish and Modern Languages		-		-		-		52,000		-	52,0		52,000		-	0.0%
	arth Space Science		-		-		-		36,000		-	35,5		36,000		500	1.4%
420461 Hi			-		-		-		18,000		-	18,0		18,000		-	0.0%
420471 No			-		40.750		40.000		176,000		-	176,0		176,000			0.0%
	lursing Program Fee lursing Continuing Education		-		46,758		13,389		182,000 3,000		637	240,5 3,0		242,784		2,232	0.9% 0.0%
	olitical Science						-		18,000		-	3,0 17,2		3,000 18,000		800	4.7%
420491 Ps			_		_		_		29,000		_	28,5		29,000		500	1.8%
	ociology, Social Work, Criminal Justice		-		-		-		33,000		-	32,3		33,000		700	2.2%
	ocial Work Local		-		-		-		3,000		-	2,6	00	3,000		400	15.4%
	/riting Center		-		-		-		62,000		-	61,7		62,000		300	0.5%
	omputer Science		-		-		-		88,000		-	85,2		88,000		2,800	3.3%
	lathematics		-		-		-		120,000		-	119,1		120,000		900	0.8%
420561 Ur	niversity Studies	\$		\$	46,758	\$	13,389	\$	28,000 1,189,000	\$	637	27,3 \$ 1,235,0		28,000 \$ 1,249,784	\$	700 14,732	2.6% 1.2%
0-ll	i	·		·	,	·	.,	·	,,	·		, , , , , ,		. , ., .	·	, -	
College of B 420600 Co	Business college of Business	\$	-	\$	-	\$	-	\$	150,000	\$	-	\$ 181,7	48	\$ 150,000	\$	(31,748)	-17.5%
	ollege of Business Program Fee		139,005		332,484		135,058		55,000		6,591	899,6		668,138		(231,528)	-25.7%
		\$	139,005	\$	332,484	\$	135,058	\$	205,000	\$	6,591	\$ 1,081,4	14	\$ 818,138	\$	(263,276)	-24.3%
College Edu	cation and Human Development																
	ollege of Education & Human Development	\$	-	\$	-	\$	-	\$	335,000	\$	-	\$ 747,4	50	\$ 335,000	\$	(412,450)	-55.2%
	ducational Leadership		-		-		-		55,000		-	54,1		55,000		900	1.7%
	amily and Consumer Sciences		-		-		-		46,000		-	46,0		46,000		-	0.0%
	ietetic Internship Program		-		-		-		2,000		-	2,0		2,000		-	0.0%
	ospitality Culinary Program		-		-		-		2,000		-	2,0		2,000		-	0.0%
	ealth and Kinesiology		-		-		-		70,000		-	70,0		70,000		-	0.0%
420741 Pr	rofessional Pedagogy	\$		\$		\$		\$	60,000 570,000	\$	-	60,0 \$ 981,5		\$ 570,000	\$	(411,550)	0.0% -41.9%
									,					, ,		, , , , ,	
College of E		\$		\$		•		•	60,000	¢.		¢ 500	00	¢ 60,000	•	2 000	2 40/
	college of Engineering Themical Engineering	Ф	-	Ф	-	\$	-	\$	60,000 43,000	Ф	-	\$ 58,0 234,9	00	\$ 60,000 43,000	\$	2,000 (191,908)	3.4% -81.7%
	laterials Instrumentation Center		_		_		_		17,000		_	63,9		17,000		(46,924)	-73.4%
	ivil Engineering		_		_		_		32,000		_	31,5		32,000		500	1.6%
	lectrical Engineering		_		_		_		13,000		_	12,5		13,000		500	4.0%
	dustrial Engineering		-		-		-		26,000		-	25,6		26,000		400	1.6%
	lechanical Engineering		-		-				30,000		-	29,1	00	30,000		900	3.1%
		\$	-	\$	-	\$	-	\$	221,000	\$	-	\$ 455,5	32	\$ 221,000	\$	(234,532)	-51.5%
	ine Arts and Communication																
	ollege of Fine Arts & Communication	\$	-	\$	-	\$	-	\$		\$	-		00		\$	5,100	34.2%
421011 Ar			-		-		-		44,000		-	42,5		44,000		1,500	3.5%
	communication		-		-		-		18,000		-	17,0		18,000		1,000	5.9%
	eaf Studies and Deaf Education		-		60.000		16.050		130,000		-	129,5		130,000 142,950		457	0.4%
421032 Sp 421041 Mi	peech and Hearing Services		-		60,000		16,950		66,000 123,000			142,7 122,5		123,000		200 500	0.1% 0.4%
	heatre and Dance		-		-		-		48,000		-	47,8		48,000		200	0.4%
121012 11	noda e dila Banco	\$	-	\$	60,000	\$	16,950	\$	449,000	\$	-	\$ 516,9		\$ 525,950	\$	8,957	1.7%
Academic At	.ffairs																
420008 St	tudy Abroad & Student Exchange	\$	-	\$	-	\$	<u>-</u>	\$	23,000	\$	-		00		\$	-	0.0%
	trategic Initiatives - Instruction		250,000		250,000		141,250		1,358,750			1,711,8		2,000,000		288,125	16.8%
	istance Education		-		400.000		400.075		162,000		-	868,9		162,000		(706,910)	-81.4%
	ligher Education Partnership ort Management Workshops		1,250,000		180,000		403,975		25,000,000 25,000		-	26,195,9 25,0		26,833,975 25,000		638,000	2.4% 0.0%
		\$	1,500,000	\$	430,000	\$	545,225	\$	26,568,750	\$	-			\$ 29,043,975	\$	219,215	0.8%
RESEARCH																	
420007 Ur	ndergraduate Research	\$	-	\$	-	\$	-	\$	156,000	\$	-	\$ 157,0			\$	(1,000)	-0.6%
	esearch Start Up		-		-		-		900,000		-	20,0	00	900,000		880,000	4400.0%
	esearch Start Up - T. Benson		50,000		-		14,125				-		-	64,125		64,125	100.0%
	enter for History & Culture		-		04.055		0.404		40,000		-	76,6		40,000		(36,649)	-47.8%
	tr for Ed Innov & Digital Learning lean of Arts & Sciences IDC		-		31,355		9,124		10,000		941	93,4 10,0		41,420 10,000		(52,017)	-55.7% 0.0%
	ean of Education & Human Dev IDC		-		-		-		10,000		-	10,0		10,000		-	0.0%
	ean of Education & Human Dev IDC		-		-		-		25,000			25,0		25,000		-	0.0%
421402 M			-						5,000		-	5,0		5,000		-	0.0%
	IcNair IDC										_	10,0					0.0%
	IcNair IDC college of Business IDC		_		-		-		10.000					10.000		-	
420605 Cd	ollege of Business IDC		-		-		-		10,000 5,000		-			10,000 5,000		-	0.0%
420605 Co 420332 St			-		-		-		5,000 5,000		-	5,0 5,0	00	5,000 5,000		-	
420605 Co 420332 St 421003 De	ollege of Business IDC tudent Support Services IDC		-		- - -		- - -		5,000		-	5,0	00	5,000		- - -	0.0%
420605 Co 420332 St 421003 De 420800 De 420208 De	ollege of Business IDC tudent Support Services IDC rean of Fine Arts & Comm IDC rean of Engineering IDC repartment IDC		- - - -		- - - -		- - - -		5,000 5,000		- - -	5,0 5,0	00 00 00	5,000 5,000		- - - -	0.0% 0.0%
420605 Cd 420332 St 421003 De 420800 De 420208 De 420202 Sp	ollege of Business IDC tudent Support Services IDC ean of Fine Arts & Comm IDC lean of Engineering IDC lepartment IDC ponsored Program Administration		- - - - -		- - - -		- - - - -		5,000 5,000 40,000 25,000 25,000		-	5,0 5,0 40,0 25,0 250,7	00 00 00 00 00 76	5,000 5,000 40,000 25,000 25,000		- - - - (225,776)	0.0% 0.0% 0.0% 0.0% -90.0%
420605 Cd 420332 St 421003 De 420800 De 420208 De 420202 Sp	ollege of Business IDC tudent Support Services IDC rean of Fine Arts & Comm IDC rean of Engineering IDC repartment IDC	\$	- - - - - - 50,000	\$	- - - - - 31,355	\$	23,249		5,000 5,000 40,000 25,000		- - - - - - 941	5,0 5,0 40,0 25,0 250,7 50,0	00 00 00 00 00 76 00	5,000 5,000 40,000 25,000 25,000 50,000		(225,776)	0.0% 0.0% 0.0%

Lamar University Designated Funds Budgeted Expenditures and Transfers Out FY 2024

							FY 2024						EV 0000		EV 0004		
Index	Description	F	aculty		Staff		Benefits		Operating		lew Base Budget		FY 2023 Approved Budget		FY 2024 Proposed Budget	Variance	Change
PUBLIC SERVICE		-															
	mental Sustainability	\$	-	\$	-	\$	-	\$	15,000	\$	-	\$	15,000	\$	15,000	\$ -	0.0%
420192 LEAP			-		-		-		30,000		-		30,000		30,000	-	0.0%
420193 Retention 420196 Gladys	on and Student Services		-		32,388		9,150		16,000 28,000		-		16,000 69,538		16,000 69,538	-	0.0% 0.0%
420606 Lamar C			-		32,300		9,130		20,000		-		20,000		- 09,550	(20,000)	
421022 KVLU R	tadio		-		77,871		22,658		-		2,336		104,982		102,865	(2,117)	-2.0%
450051 Event M	lanagement		-	_	150,000	_	43,646	_	77,000	_	4,500		247,001	_	275,146	28,145	11.4%
		\$	-	\$	260,259	\$	75,454	\$	166,000	\$	6,836	\$	502,521	\$	508,549	\$ 6,028	1.2%
ACADEMIC SUPPOR	रा																
	& VP Academic Affairs	\$	-	\$	19,000	\$	5,368	\$	227,000	\$	-	\$	1,063,799	\$	251,368	\$ (812,431)	-76.4%
	& VP Academic Affairs Contingency		-		-		-		431,000		-		614,318		431,000	(183,318)	-29.8%
420102 Faculty	c Initiatives - Academic Support Senate		-		500,000 14,900		141,250 4,209		1,358,750 18,000		-		2,101,563 34,109		2,000,000 37,109	(101,563) 3,000	-4.8% 8.8%
	bility Resource Center		-		-		-,200		74,000		-		74,000		74,000	-	0.0%
420172 Commu	nication Access Services		-		20,000		5,650		482,000		-		457,650		507,650	50,000	10.9%
	Enhancement Program		-		20,000		5,650		42,000		-		117,551		67,650	(49,901)	-42.5%
420305 Cardinal	Lead Arts and Sciences		-		-		-		10.000		-		16,000 437,516		10.000	(16,000)	-100.0% -95.7%
420401 Dealt of			-		-		-		19,000 33,000		-		30,000		19,000 33,000	(418,516) 3,000	10.0%
420601 Dean of			-		-		-		27,000		-		529,949		27,000	(502,949)	-94.9%
	ducation and Human Development		-		-		-		49,000		-		360,209		49,000	(311,209)	-86.4%
420713 Educato			-		-		-		26,000		-		26,200		26,000	(200)	-0.8%
420801 Dean of 420902 Excet O			-		6,000		1,695		7,000		-		259,153 14,695		14,695	(259,153)	-100.0% 0.0%
	Fine Arts and Comm		-		- 0,000		1,035		9,000		-		306,063		9,000	(297,063)	-97.1%
421033 Hearing			51,798		27,961		22,769		144,000		839		239,858		247,367	7,509	3.1%
421101 Library 8			-		-		-		333,000		-		2,165,110		333,000	(1,832,110)	-84.6%
421103 Library /			-		-		-		1,500,000		-		1,440,000		1,500,000	60,000	4.2%
421201 Graduat	te Studies te Studies Application		-		-		-		44,000		-		172,298 4,000		44,000	(128,298) (4,000)	-74.5% -100.0%
	Teaching & Learning Enhancement		_		_				5.000		-		7,500		5.000	(2,500)	-33.3%
IZITIT COMO	Todaming a Loanning Limanoomen.	\$	51,798	\$	607,861	\$	186,591	\$	4,828,750	\$	839	\$	10,471,541	\$	5,675,839	\$ (4,795,702)	-45.8%
Information Techr 430301 Informat		\$		\$		\$		\$	4,500,000	¢		\$	4,123,359	\$	4,500,000	\$ 376,641	9.1%
430341 IT Opera		Ψ	-	Ψ	-	Ψ	-	Ψ	-,500,000	Ψ	-	Ψ	1,403,000	Ψ	-,300,000	(1,403,000)	-100.0%
		\$	-	\$	-	\$	-	\$	4,500,000	\$	-	\$	5,526,359	\$	4,500,000	\$ (1,026,359)	-18.6%
STUDENT SERVICE	e																
420010 Scholars		\$	_	\$	_	\$	_	\$	-	\$	_	\$	150,000	\$	_	\$ (150,000)	-100.0%
420111 Admissi		•	-	·	-		-		51,000		-	·	51,000		51,000	-	0.0%
420114 Area Re			-		-		-		210,000		-		200,000		210,000	10,000	5.0%
420151 Registra			-		-		-		45,000		-		47,000		45,000	(2,000)	-4.3%
420152 Comme 420155 Enrollme			-		-		-		120,000 877,000		-		92,000 1,257,514		120,000 877,000	28,000 (380,514)	30.4% -30.3%
	raduate Advising Center		-		-		-		69,000		-		355,055		69,000	(286,055)	-80.6%
420158 Recruitn	nent Marketing		-		-		-		324,000		-		786,000		324,000	(462,000)	-58.8%
420174 Cardina			-		50,000		14,125		88,000		-		136,125		152,125	16,000	11.8%
420301 Welcom	for Academic Success		-		12,000		3,390		254,000 211,000		-		374,781 226,390		254,000 226,390	(120,781)	-32.2% 0.0%
420708 CAEP	or readering educess		-		-		-		14,000		-		14,000		14,000	_	0.0%
420776 Counsel	ling & Special Populations		-		-		-		70,000		-		70,000		70,000	-	0.0%
430171 Student			-		-		-		118,000		-		68,000		118,000	50,000	73.5%
440001 Vice Pre 445001 Career 8	esident for Student Affairs		-		385,954		111,817		47,000		9,857		688,507 398.483		554,628 41,040	(133,879)	-19.4% -89.7%
445001 Career 8	& Testing Center	\$		\$	32,000 479,954	\$	9,040 138,372	\$	2,498,000	\$	9,857	\$	4,914,855	\$	3,126,183	(357,443) \$ (1,788,672)	-89.7% -36.4%
		•		•	,	•	,	•	_,,	•	-,	•	.,,	•	-,,	+ (:,:::,::=,	
INSTITUTIONAL SUI		•		_	44	_	44=	_	000 00-			_	10100:-	_	044 == :	A (400 05	40.00
410101 Office of		\$	-	\$	414,480	\$	117,091	\$	380,000	\$	-	\$	1,019,647	\$,	\$ (108,076)	-10.6% 0.0%
410103 Staff Se 417001 Diversity	y & Intercultural Affairs		-		-		-		20,000 90,000		-		20,000 585,345		20,000 90,000	(495,345)	-84.6%
	ional Student Services		-		-		-		58,000		-		57,100		58,000	900	1.6%
417007 Title IX			-		-		-		25,000		-		-		25,000	25,000	100.0%
	ional Student Recruitment		-		-		-		33,000		-		22,600		33,000	10,400	46.0%
420161 Planning 430001 VP for F	g and Assessment		-		40.000		11 510		52,000		750		52,000		52,000	(222 476)	0.0%
	inance inance Contingency		-		40,000		11,512		115,000 300,000		750		390,738 19,238		167,262 300,000	(223,476) 280,762	-57.2% 1459.4%
	onal Reserve & Contingency		-		1,000,000		282,500		30,000		_		45,000		1,312,500	1,267,500	2816.7%
430016 Institution	onal Royalties		-		-		-		50,000		-		70,000		50,000	(20,000)	-28.6%
	c Initiatives - Institution		-		-		-		1,500,000		-		1,501,561		1,500,000	(1,561)	-0.1%
430101 Campus 430110 Financia			-		-		-		260,000 800,000		-		676,880 1,003,622		260,000 800,000	(416,880) (203,622)	-61.6% -20.3%
430112 Universi			-		-		-		2,500,000		-		2,350,000		2,500,000	150,000	6.4%
430113 Universi	ity Contingency Fund		-		-		-		1,025,000		-		1,025,000		1,025,000		0.0%
430114 Employe	ee Education Plans		-		-		-		1,000,000		-		1,000,000		1,000,000	-	0.0%
430118 Disaster			-		-		-		750,000		-		750,000		750,000	//00 00 ::	0.0%
430131 Student 430139 Universi	Business Services		-		-		-		40,000		-		133,884 40,000		40,000	(133,884)	-100.0% 0.0%
430139 Universi 430401 Human			-		-		-		260,000		-		40,000		260,000	(152,963)	-37.0%
430501 Risk Ma			-		-		-				-		125,525		-	(125,525)	-100.0%
430841 Post Off	fice Operations		-		-		-		75,000		-		50,000		75,000	25,000	50.0%
450001 Universi			-		50,000		14,125		400,000		-		1,627,297		464,125	(1,163,172)	-71.5%
450011 Marketir	ng and Communications		-		-		-		522,000		-		654,268		522,000	(132,268)	-20.2%

Lamar University Designated Funds Budgeted Expenditures and Transfers Out FY 2024

IndexDescription	F	aculty		Staff		Benefits		Operating		lew Base Budget		FY 2023 Approved Budget		FY 2024 Proposed Budget	,	/ariance	Change
450031 Alumni Affairs		_		_		_		20,000		_		10,000		20,000		10,000	100.0%
100001 71111111171111110	\$	-	\$	1,504,480	\$	425,228	\$	10,305,000	\$	750	\$	13,642,668	\$	12,235,458	\$	(1,407,210)	-10.3%
OPERATION AND MAINTENANCE OF PLANT																	
430201 Associate VP Facilities Management	\$	-	\$	240,000	\$	67,800	\$	200,000	\$	-	\$	981,188	\$	507,800	\$	(473,388)	-48.2%
430203 Planning and Construction		-		-		-		30,000		-		588,825		30,000		(558,825)	-94.9%
430204 Building Maintenance		-		-		-		1,500,000		-		2,411,376		1,500,000		(911,376)	-37.8%
430205 Utilities		-		_		-		50,000		-		-		50,000		50,000	100.0%
430211 Fleet Maintenance		-		-		-		200,000		-		152,000		200,000		48,000	31.6%
430216 Strategic - Facilities Maintenance		-		-		-		500,000		-		-		500,000		500,000	100.0%
430231 Custodial Services		-		_		-		300,000		-		505,561		300,000		(205,561)	-40.7%
430241 Grounds Maintenance		_		_		_		900,000		_		948,523		900,000		(48,523)	-5.1%
430251 Energy Management		_		_		_		100,000		_		279,229		100,000		(179,229)	-64.2%
430611 Police Department		_		40,000		11,300		225,000		_		218,000		276,300		58,300	26.7%
	\$	-	\$	280,000	\$	79,100	\$	4,005,000	\$	-	\$	6,084,702	\$	4,364,100	\$	(1,720,602)	-28.3%
SCHOLARSHIPS																	
420112 Cheer/Dance Scholarships	\$	_	\$	_	\$	_	\$	80.000	\$	_	\$	80.000	\$	80.000	\$	-	0.0%
421004 Music Excellence Award		_		_		_		94,000		_		94,000		94,000		-	0.0%
430172 Graduate Setaside		_		_		_		275,000		_		200,000		275,000		75,000	37.5%
430173 Under Graduate Setaside		_		_		_		4.700.000		_		4.700.000		4.700.000		. 0,000	0.0%
430174 TPeg Scholarships		_		_		_		3,470,691		_		2,875,000		3,470,691		595.691	20.7%
430613 Compliance Scholarships		_		_		_		2,500,000		_		800,000		2,500,000		1,700,000	212.5%
430615 Graduate Scholarships						_		1,500,000		_		875,000		1,500,000		625,000	71.4%
430616 Cardinal Scholarships		-						4,000,000				1,020,000		4.000.000		2,980,000	292.2%
430617 Mirabeau Scholarships		-						1,700,000				1,700,000		1,700,000		2,300,000	0.0%
430622 Transfer Excellence Scholarships		-						280.000				280.000		280.000			0.0%
430623 Legends Scholars Scholarship		_		_		_		182.000		=		182.000		182.000		_	0.0%
430624 Living-Learning Community School		-		-		-		102,000		-		455,000		102,000		(455,000)	-100.0%
430626 University Scholars		-		-		-		218,000		-		455,000		218,000		218,000	100.0%
430627 Academic Excellence Scholarship		-		-		-		1.030.000		-		1.030.000		1.030.000		210,000	0.0%
		-		-		-				-						-	0.0%
430630 Distinguished Scholars Scholarship	\$		\$		\$		\$	470,000 20,499,691	\$		\$	470,000 14,761,000	\$	470,000 20,499,691	\$	5,738,691	38.9%
Total Basis and a Budgeted Forest disconn	• 4	740 000		4 000 454		4 600 646	•	77 044 404	•	00.454		00 704 000		04.750.040	•	(F 004 F07)	5.00/
Total Designated Budgeted Expenditures	\$ 1	1,740,803	Þ	4,033,151	Þ	1,638,616	Þ	77,311,191	Þ	26,451	Þ	89,781,809	Þ	84,750,212	Þ	(5,031,597)	-5.6%
TRANSFERS OUT																	
TRANSFERS OUT	¢.		¢.		\$		\$	1 050 000	¢.		¢.	1 000 000	¢	1 050 000	Φ.	150.000	0.20/
430115 Non-Mandatory Transfer Out to TSUS System	\$	-	\$	-	\$	-	\$	1,950,000	\$	-	\$	1,800,000	\$	1,950,000	\$	150,000	8.3%
430190 NMT Out Designated Tuition to E&G		-		-		-		14,759,394		-		6,911,155		14,759,394		7,848,239	113.6%
430190 NMT Out Strategic Initiative to Athletics		-		-		-		-		-		650,000		-		(650,000)	-100.0%
430190 Non-Mandatory Transfer Out to Athletics		-		-		-		10,942,321		-		9,500,000		10,942,321		1,442,321	15.2%
430190 Non-Mandatory Transfer Out to Auxiliary		-		-		-		1,350,000		-		-		1,350,000		1,350,000	100.0%
430190 Non-Mandatory Transfer Out to Montagne		-		-		-		300,000		-		360,000		300,000		(60,000)	-16.7%
430190 Mandatory Transfer Out Debt Service		-		-				193,851		-		195,759		193,851		(1,908)	-1.0%
Total Designated Budgeted Transfers Out	\$		\$		\$		\$	29,495,566	\$		\$	19,416,914	\$	29,495,566	\$ '	10,078,652	51.9%
Total Designated Budgeted Expenditures & Transfers	\$ 1	,740,803	\$	4,033,151	\$	1,638,616	\$	106,806,757	\$	26,451	\$1	109,198,723	\$	114,245,778	\$	5,047,055	4.6%

Lamar University Auxiliary Funds Budgeted Expenditures and Transfers Out FY 2024

				FY 2024			FY 2023	FY 2024		
Index	Description	Faculty	Staff	Benefits	Operating	New Base Budget	Approved Budget	Proposed Budget	Variance	Change
EXPENDITU	IRES									
	Homecoming	\$ - \$	-	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	0.0%
	LU Publishing	-	-	-	17,000	-	17,000	17,000	-	0.0%
	Theatre and Dance	-	-	-	22,000	-	22,000	22,000	-	0.0%
	University Vending	-	-	-	200,000	-	165,000	200,000	35,000	21.2%
	University Reserve	-	070.054	70.050	100,000	0.000	102,351	100,000	(2,351)	-2.3%
	Custodial Services Housing Special Events	-	272,351	79,258	25,000	8,209	337,171 25,000	359,818 25,000	22,647	6.7% 0.0%
630601		-	35,254	10,258	116,000	1,058	157,103	162,570	5,467	3.5%
	Parking Lot Maintenance	-	-		100,000	-,000	100,000	100,000	-	0.0%
	Student Gov Association	-	-	-	25,000	-	25,000	25,000	-	0.0%
641002	Orientation	-	-	-	155,000	-	157,000	155,000	(2,000)	-1.3%
	International Student Council	-	-	-	30,000	-	10,000	30,000	20,000	200.0%
	Leadership Development	-	-	-	57,000	-	57,000	57,000	-	0.0%
641006		-	-	-	215,000	-	215,000	215,000	-	0.0%
641009 641010		-	-	-	22,000 22,000	-	22,000 20,000	22,000 22,000	2,000	0.0% 10.0%
	Greek Council	-			36,000		36,000	36,000	2,000	0.0%
	Pep Band	-	_	_	43,500	-	25,636	43,500	17,864	69.7%
	Student Relations Programming	-	-		30,000	-	-	30,000	30,000	100.0%
	Major Events	-	-	-	75,000	-	70,000	75,000	5,000	7.1%
641017	Jazz Band	-	-	-	8,000	-	7,930	8,000	70	0.9%
641018		-	-	-	10,000	-	10,000	10,000	-	0.0%
	Orchestra	-	-	-	8,500	-	8,500	8,500	-	0.0%
	Student Organization Cosponsor	-	-	-	75,000	-	40,000	75,000	35,000	87.5%
	Academic Lecture Series	-	-	-		-	20,000	- 60,000	(20,000)	-100.0%
	University Press Student Service Fee Reserve	-	-	-	60,000 47,000	-	90,000 30,000	60,000 47,000	(30,000)	-33.3% 56.7%
	Shuttle Service				65,000		25,000	65,000	17,000 40,000	160.0%
	Cardinal Activities Board	-	_	_	50,000	-	25,000	50,000	50,000	100.0%
	Student Service Fee Administration	-	82,314	23,951	-	2,470	109,528	108,735	(793)	-0.7%
	Marching Band	-	29,275	8,270	262,455	-,	300,000	300,000	-	0.0%
	Music Summer Clinic	-	-	-	105,000	-	105,000	105,000	-	0.0%
641036	Choir Camp	-	-	-	15,000	-	15,000	15,000	-	0.0%
	Student Org Training/Support	-	-	-	32,000	-	5,000	32,000	27,000	540.0%
	Setzer Center Programs	-	-	-	47,000	-	47,000	47,000	-	0.0%
	Weekend Student Programming	-	-	-	75,000	-		75,000	75,000	100.0%
	Cardinal Welcome Week	-	-	-	32,000	-	32,000	32,000	-	0.0%
	Cardinal Village Operations	-	529,436	154,053	5,550,000	15,884	6,161,051	6,249,373	88,322	1.4%
	Cardinal Village Security	-	629,120 59,000	182,380 17,168	20,000	16,474	826,846 75,668	847,974 77,938	21,128	2.6% 3.0%
	Cheerleaders Dance Team	-	18,500	5,353	-	1,770 450	23,726	24,303	2,270 577	2.4%
	Civic Engagement	-	10,500	5,555	40,000	430	20,000	40,000	20,000	100.0%
	Kemble, Gentry, and Shaw	_	_	_	3,000	_	3,000	3,000	20,000	0.0%
	Parents Council	-	-		18,000	-	8,000	18,000	10,000	125.0%
	Strategic Initiatives/Community	-	-	-	30,000	-	9,000	30,000	21,000	233.3%
	Cheer Team Operations				43,000	-	42,900	43,000	100	0.2%
	Dance Team Operations				30,000	-	29,000	30,000	1,000	3.4%
	Montagne Center	-	-	-	630,000	-	584,842	630,000	45,158	7.7%
	Recreational Sports	-	339,652	98,724	380,000	9,815	837,749	828,191	(9,558)	-1.1%
	Outdoor Pursuits	-	-	-	36,000	-	36,000	36,000	-	0.0%
	Intramurals	-	-	-	40,000	-	40,000	40,000	-	0.0%
	Aquatics Sports Club	-	-	-	49,000 19,000	-	49,000 19,000	49,000 19,000	-	0.0% 0.0%
	Group Fitness		20,000	5,650	3,000		28,650	28,650	- :	0.0%
	Student Health Center	-	702,890	203,243	422,000	16,554	1,147,252	1,344,687	197,435	17.2%
	Student Setzer Center	-	167,314	48,684	480,000	5,020	734,024	701,018	(33,006)	-4.5%
	Career and Testing Center	-	-		78,000	-	88,750	78,000	(10,750)	-12.1%
645003	Health Education		97,000	27,758	18,000	1,260	69,300	144,018	74,718	107.8%
645006	Student ID - Nursing	-	-	-	5,000	-	5,000	5,000	-	0.0%
	Food Services	-	-	-	6,077,000	-	5,857,000	6,077,000	220,000	3.8%
	Athletics Director	-	406,040	118,021	156,000	11,732	707,209	691,793	(15,416)	-2.2%
	Athletic Business Office	-	361,404	103,123	167,000	3,634	731,905	635,161	(96,744)	-13.2%
	Cardinal Athletic Fund	-	-	-	14,500	-	10,400	14,500	4,100	39.4%
	Athletic Director Contingency NCAA Special Assistance Fund	-	-	-	150,000 300,000	-	480,000	150,000 300,000	150,000 (180,000)	100.0% -37.5%
	Strength Training	-	251,270	73,114	132,000	7,539	294,902	463,923	169,021	57.3%
	Championships	-	50,000	14,125	75,000	7,555	134,925	139,125	4,200	3.1%
	Athletic Training Discretionary	_	110,000	32,007	25,000	3,300	150,000	170,307	20,307	13.5%
	Athletic Video	_	58,000	16,385	82,000	-	193,201	156,385	(36,816)	-19.1%
	Athletic Director Discretionary	-			,-30	-	25,000		(25,000)	-100.0%
	Athletic Development	-	222,500	64,742	145,000	6,675	258,214	438,917	180,703	70.0%
	Athletic Development Discretionary	-	-	-	-	-	50,000	-	(50,000)	-100.0%
	Athletic Academics Affairs	-	175,651	51,110	10,000	5,270	251,179	242,031	(9,148)	-3.6%
	Media Relations	-	92,312	26,861	32,000	2,770	166,590	153,943	(12,647)	-7.6%
	Athletic Training	-	206,860	59,957	245,600	5,378	495,448	517,795	22,347	4.5%
	Athletic Conference	-	-	-	100,000	-	96,800	100,000	3,200	3.3%
	Men's Baseball Discretionary	-	293,423	85,379	605,000	8,803	882,063	992,605	110,542	12.5%
	Men's Baseball Camp	-	-	-	45 000	-	40,000	45,000	(40,000)	-100.0% 0.0%
	Men's Baseball Camp Men's Baseball Donations	-	-	-	45,000	-	45,000 10,000	45,000	(10,000)	-100.0%
	Men's Basketball	-	573,750	166,947	652,000	17,213	1,201,684	1,409,910	208,226	17.3%
	Men's Basketball Discretionary	_	-	.00,047	-		117,830	-, 100,010	(117,830)	
	· = · = · · · · · · · · · · · · · · · ·						,000		(,000)	

Lamar University Auxiliary Funds Budgeted Expenditures and Transfers Out FY 2024

Index	Description	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2023 Approved Budget	FY 2024 Proposed Budget	Variance	Change
661024	Men's Basketball Camp	-	-	-	15,000	-	15,000	15,000	-	0.0%
661027	Home Game	-	95,000	27,431	550,000	2,100	532,839	674,531	141,692	26.6%
661031	Men's Golf	-	70,000	20,368	205,000	2,100	273,959	297,468	23,509	8.6%
661032	Men's Golf Discretionary	-	-	-	-	-	30,000	-	(30,000)	-100.0%
661033	Men's Golf Camp	-	-	-	15,000	-	15,000	15,000	-	0.0%
661041	Men's Tennis	-	75,654	22,014	175,000	2,270	250,149	274,938	24,789	9.9%
661042	Men's Tennis Discretionary	-	-	-	-	-	5,000	-	(5,000)	-100.0%
	Track & Field	-	177,635	51,688	828,000	5,330	951,496	1,062,653	111,157	11.7%
661052	Track & Field Discretionary	-	-	-	-	-	2,000	-	(2,000)	-100.0%
661071	Men's Football	-	1,085,400	315,824	2,800,000	32,562	3,770,028	4,233,786	463,758	12.3%
	Men's Football Discretionary	-	-		-		20,000		(20,000)	-100.0%
	Men's Football Camp	-	_		20.000	_	20.000	20.000	-	0.0%
	Women's Basketball	_	356.206	103.534	650,000	10.285	1.045.821	1.120.025	74.204	7.1%
665012	Women's Basketball Discretionary	_	8,400	2,373	19,227	_	30,000	30,000	· -	0.0%
	Women's Basketball Camp	-	-,		5,000	_	5,000	5,000	_	0.0%
	Women's Golf	_	66.000	19.169	221,000	1.854	291,178	308.023	16.845	5.8%
	Women's Golf Discretionary	_				-	18,000	-	(18,000)	
	Women's Tennis	_	62.588	18.212	280.000	1.878	337,042	362.678	25,636	7.6%
	Women's Tennis Discretionary	_	02,000		200,000	.,0.0	10.000	-		-100.0%
	Women's Tennis Camp	_	_		5,000	_	5,000	5,000	(10,000)	0.0%
	Women's Volleyball	_	125,248	36,444	367.000	3,757	500.406	532,449	32.043	6.4%
	Women's Volleyball Discretionary	_	120,240	00,111	007,000	0,707	1,000	002,440		-100.0%
	Women's Volleyball Camp	_	_		20.000	_	20.000	20.000	(1,000)	0.0%
	Women's Soccer	_	174,864	50,845	443,000	5,120	610,449	673,829	63.380	10.4%
	Women's Soccer Discretionary	_	174,004	00,040	440,000	0,120	5.000	070,020		-100.0%
	Women's Soccer Camp	_			10,000	_	10.000	10.000	(0,000)	0.0%
	Women's Softball		137,977		455,000	4,014	567,613	637,103	69,490	12.2%
	Women's Softball Discretionary	_	137,377	40,112	433,000	4,014	20,000	037,103	(20,000)	
	Women's Softball Camp	-	-	-	15,000	-	15,000	15,000	(20,000)	0.0%
	kiliary Budgeted Expenditures	\$ -	¢ 0 240 200	\$ 2,384,535		¢ 222 540		\$ 37,043,153	£ 2400 046	6.3%
TOTAL AUX	unary Budgeted Expenditures	φ -	φ 0,210,200	φ 2,364,333	\$ 20,217,702	φ 222,340	\$ 34,000,007	\$ 37,043,133	\$ 2,105,040	0.3 /6
TRANSFER	IS OUT									
630619	Parking - Non-Mand Transfer to Plant	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 169,897	\$ 200,000	\$ 30,103	17.7%
	Debt Service - Soccer	-	-	-	200,000	-	197,000	200,000	3,000	1.5%
643002	Debt Service - Cardinal Stadium	-	-	_	1,381,250	-	1,375,000	1,381,250	6,250	0.5%
643003	Debt Service - Rec Sports Center	-	-	-	1,191,500	-	1,384,750	1,191,500	(193,250)	-14.0%
	Debt Service - Cardinal Village V	_	_		5,317,483	_	5,127,904	5,317,483	189,579	3.7%
	Debt Service - Dining Hall	_	_		312,364	_	311,945	312,364	419	0.1%
	Debt Service - Setzer Center	-	_		1.638.711	_	1.603.043	1.638.711	35.668	2.2%
	Non-Mand Food Service Transfer Overhead	_	-		279,680	_	202,200	279,680	77,480	38.3%
	Non-Mand Cardinal Village Transfer Overhead	_	_	_	558,800	_	411,000	558,800	147,800	36.0%
	Non-Mand Cardinal Village Transfer to Scholar	-	_	-	400,000	-	300,000	400,000	100,000	33.3%
Total Aux	kiliary Budgeted Transfers Out	\$ -	\$ -	· \$ -	\$ 11,479,788	\$ -	\$ 11,082,739	\$ 11,479,788	\$ 397,049	3.6%
Total Auxili	iary Budgeted Expenditures & Transfers	\$ -	\$ 8,218,288	\$ 2,384,535	\$ 37,697,570	\$ 222,548	\$ 45,936,046	\$ 48,522,941	\$ 2,586,895	5.6%

Unit Title Fund and Title	Org and Title	Acct and Title	Amount
Academic Affairs			5,787,432
110010 Educational and General			2,373,410
110010 Educational and General	17002 International Student Services		386,529
110010 Educational and General	17002 International Student Services	61001 Staff Pool	292,608
110010 Educational and General	17002 International Student Services	63000 Benefits Pool	85,142
110010 Educational and General	17002 International Student Services	83000 New Base Budget Pool	8,779
110010 Educational and General	20001 Provost & VP Academic Affairs		1,858,086
110010 Educational and General	20001 Provost & VP Academic Affairs	61001 Staff Pool	1,406,602
110010 Educational and General	20001 Provost & VP Academic Affairs	63000 Benefits Pool	409,286
110010 Educational and General	20001 Provost & VP Academic Affairs	83000 New Base Budget Pool	42,198
110010 Educational and General	20008 Study Abroad & Student Exchange		110,301
110010 Educational and General	20008 Study Abroad & Student Exchange	61001 Staff Pool	83,500
110010 Educational and General	20008 Study Abroad & Student Exchange	63000 Benefits Pool	24,296
110010 Educational and General	20008 Study Abroad & Student Exchange	83000 New Base Budget Pool	2,505
110010 Educational and General	20061 Center for History and Culture		18,494
110010 Educational and General	20061 Center for History and Culture	61001 Staff Pool	14,000
110010 Educational and General	20061 Center for History and Culture	63000 Benefits Pool	4,074
110010 Educational and General	20061 Center for History and Culture	83000 New Base Budget Pool	420
440042 UFF Assessment to the second			1 500 000
110012 HEF Appropriation	20004 Press 1 2 1/2 4 1 1 1 1 1 1 1 1		1,500,000
110012 HEF Appropriation	20001 Provost & VP Academic Affairs		1,500,000
110012 HEF Appropriation	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	1,500,000
140001 Designated Tuition			1,846,022
140001 Designated Tuition	17002 International Student Services		58,000
140001 Designated Tuition	17002 International Student Services	61002 Student Assistant Pool	13,000
140001 Designated Tuition	17002 International Student Services	71000 Travel Pool	8,000
140001 Designated Tuition	17002 International Student Services	72000 Other Expenditures Pool	37,000
140001 Designated Tuition	20001 Provost & VP Academic Affairs		251,368
140001 Designated Tuition	20001 Provost & VP Academic Affairs	610012 Stipend	9,000
140001 Designated Tuition	20001 Provost & VP Academic Affairs	61002 Student Assistant Pool	5,000
	20001 Provost & VP Academic Affairs	610031 Emolument and Allowances	10,000
140001 Designated Tuition		63000 Benefits Pool	
140001 Designated Tuition	20001 Provost & VP Academic Affairs		5,368
140001 Designated Tuition 140001 Designated Tuition	20001 Provost & VP Academic Affairs 20001 Provost & VP Academic Affairs	71000 Travel Pool 72000 Other Expenditures Pool	32,000 190,000
140001 Designated Tuition 140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency 20006 Prov & VP for Acad Aff Contingency	72000 Other Expenditures Pool	431,000 431,000
140001 Designated Tutton	20000 FTOV & VETO Acad All Contingency	72000 Other Experialtures (100)	431,000
140001 Designated Tuition	20008 Study Abroad & Student Exchange		23,000
140001 Designated Tuition	20008 Study Abroad & Student Exchange	71000 Travel Pool	13,500
140001 Designated Tuition	20008 Study Abroad & Student Exchange	72000 Other Expenditures Pool	9,500
140001 Designated Tuition	20023 Research Start-Ups		900,000
140001 Designated Tuition	20023 Research Start-Ups	72000 Other Expenditures Pool	900,000
140001 Designated Tuition	20025 Research Start-Up FY23 - Benson		64,125
140001 Designated Tuition	20025 Research Start-Up FY23 - Benson	61000 Faculty Pool	50,000
140001 Designated Tuition	20025 Research Start-Up FY23 - Benson	63000 Benefits Pool	14,125
140001 Designated Tuition	20061 Center for History and Culture		40,000
140001 Designated Tultion	20061 Center for History and Culture	61002 Student Assistant Pool	5,000
140001 Designated Tuition	20061 Center for History and Culture	71000 Travel Pool	5,000
140001 Designated Tultion	20061 Center for History and Culture	72000 Other Expenditures Pool	30,000
		·	
140001 Designated Tuition	20063 Ctr for Ed Innov & Digital Learning	61001 Staff Pool	41,420 31,355
140001 Designated Tuition	20063 Ctr for Ed Innov & Digital Learning	63000 Benefits Pool	31,355
140001 Designated Tuition 140001 Designated Tuition	20063 Ctr for Ed Innov & Digital Learning 20063 Ctr for Ed Innov & Digital Learning	83000 New Base Budget Pool	9,124 941
		-	
140001 Designated Tuition	20102 Faculty Senate	C40004 Cl C LO	37,109
140001 Designated Tuition	20102 Faculty Senate	610021 Classified Other	14,900
140001 Designated Tuition	20102 Faculty Senate	63000 Benefits Pool	4,209
140001 Designated Tuition 140001 Designated Tuition	20102 Faculty Senate 20102 Faculty Senate	71000 Travel Pool 72000 Other Expenditures Pool	3,000 15,000
140001 Designated Tultion	20102 raculty Schale	, 2000 Other Experiurtures P001	15,000
140029 Study Abroad			33,000

	Fund and Title	Org and Title	Acct and Title	Amount
Academic	140029 Study Abroad	20402 Center of Study Abroad		33,00
	140029 Study Abroad	20402 Center of Study Abroad	76000 Financial Aid Pool	33,00
	140132 McNair IDC			5,0
	140132 McNair IDC	21402 Mc Nair IDC		5,00
	140132 McNair IDC	21402 Mc Nair IDC	72000 Other Expenditures Pool	5,00
	160001 Student Service Foo			20.00
	160001 Student Service Fee 160001 Student Service Fee	41003 International Student Council		30,00 30,00
	160001 Student Service Fee	41003 International Student Council	72000 Other Expenditures Pool	30,00
	100001 Student Service Fee	41003 International Student Council	72000 Other Experialtures Pool	50,00
Accreditat	ion & Assessment			975,39
71001001100	110010 Educational and General			855,74
	110010 Educational and General	20131 Institutional Research & Reporting		489,95
	110010 Educational and General	20131 Institutional Research & Reporting	61001 Staff Pool	273,8:
	110010 Educational and General	20131 Institutional Research & Reporting	610036 Professional Other	100,00
	110010 Educational and General	20131 Institutional Research & Reporting	63000 Benefits Pool	107,92
	110010 Educational and General	20131 Institutional Research & Reporting	83000 New Base Budget Pool	8,2
		, ,	G	•
	110010 Educational and General	20161 Accreditation and Assessment		314,39
	110010 Educational and General	20161 Accreditation and Assessment	61001 Staff Pool	238,0
	110010 Educational and General	20161 Accreditation and Assessment	63000 Benefits Pool	69,2
	110010 Educational and General	20161 Accreditation and Assessment	83000 New Base Budget Pool	7,1
			-	
	110010 Educational and General	20303 Quality Enhancement Program		51,39
	110010 Educational and General	20303 Quality Enhancement Program	61001 Staff Pool	38,90
	110010 Educational and General	20303 Quality Enhancement Program	63000 Benefits Pool	11,3
	110010 Educational and General	20303 Quality Enhancement Program	83000 New Base Budget Pool	1,16
	110010 Eddodional and Ceneral	20000 Quanty 2.manoement rogium	oscoo item base baaget i co.	
	140001 Designated Tuition			119,65
	140001 Designated Tuition	20161 Accreditation and Assessment		52,00
	140001 Designated Tuition	20161 Accreditation and Assessment	71000 Travel Pool	7,00
	140001 Designated Tuition	20161 Accreditation and Assessment	72000 Other Expenditures Pool	45,00
	1 10001 Designated Tallion	201017100104104101141147155555111611	72000 Other Experiances (Co.	15,00
	140001 Designated Tuition	20303 Quality Enhancement Program		67,65
	140001 Designated Tuition	20303 Quality Enhancement Program	610012 Stipend	20,00
	140001 Designated Tuition	20303 Quality Enhancement Program	61002 Student Assistant Pool	9,00
	140001 Designated Tuition	20303 Quality Enhancement Program	63000 Benefits Pool	5,65
	140001 Designated Tuition	20303 Quality Enhancement Program	71000 Travel Pool	8,00
	140001 Designated Tuition	20303 Quality Enhancement Program	72000 Other Expenditures Pool	25,00
	1 root besignated random	20000 Quanty Emiliancement rogicum	72000 Other Experiances (Co.	25,00
Admission	s			2,965,29
	110010 Educational and General			2,417,29
	110010 Educational and General	20111 Admissions		1,176,79
	110010 Educational and General	20111 Admissions	61001 Staff Pool	890,8
	110010 Educational and General	20111 Admissions	63000 Benefits Pool	259,2
	110010 Educational and General	20111 Admissions	83000 New Base Budget Pool	26,7
	110010 Educational and General	20114 Area Recruiting		1,031,82
	110010 Educational and General	20114 Area Recruiting	61001 Staff Pool	781,1:
	110010 Educational and General	20114 Area Recruiting	63000 Benefits Pool	227,28
	110010 Educational and General	20114 Area Recruiting	83000 New Base Budget Pool	23,43
	110010 Eddodional and Ceneral	2011 / 11 ca	oscoo item base baaget i co.	20,
	110010 Educational and General	20301 Welcome Center		208,6
	110010 Educational and General	20301 Welcome Center	61001 Staff Pool	157,9
	110010 Educational and General	20301 Welcome Center	63000 Benefits Pool	45,9
	110010 Educational and General	20301 Welcome Center	83000 New Base Budget Pool	4,74
	110010 Educational and General	20301 Welcome center	03000 New base budget 1 001	٦,7-
	140001 Designated Tuition			548,0
	140001 Designated Tuition	20017 International Student Recruitment		33,0
	140001 Designated Tuition	20017 International Student Recruitment	72000 Other Expenditures Pool	13,0
	140001 Designated Tuition	20017 International Student Recruitment	76000 Other Experialitates Fooi	20,00
	1-10001 Designated Tultion	20017 international student necruitment	, 0000 i manciai Aiu F001	20,0
	140001 Designated Tuition	20111 Admissions		51,0
	_	20111 Admissions 20111 Admissions	71000 Travel Pool	8,0
	140001 Designated Tuition	20111 AUIII3310113	, 1000 Havel 1001	
	140001 Designated Tuition	20111 Admissions	72000 Other Evnenditures Pool	12 O
	140001 Designated Tuition 140001 Designated Tuition	20111 Admissions	72000 Other Expenditures Pool	43,00
	140001 Designated Tuition		72000 Other Expenditures Pool	
	140001 Designated Tuition 140001 Designated Tuition	20114 Area Recruiting	·	210,00
	140001 Designated Tuition		72000 Other Expenditures Pool 71000 Travel Pool 72000 Other Expenditures Pool	43,00 210,00 90,00 120,00

	Fund and Title	Org and Title	Acct and Title	Amou
Admissior	140001 Designated Tuition	20301 Welcome Center		254
	140001 Designated Tuition	20301 Welcome Center	61002 Student Assistant Pool	155
	140001 Designated Tuition	20301 Welcome Center	71000 Travel Pool	13
	140001 Designated Tuition	20301 Welcome Center	72000 Other Expenditures Pool	86
Athletics				18,540
	161010 Womens Basketball Discretionary			30
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary		30
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	610031 Emolument and Allowances	8
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	63000 Benefits Pool	2
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	72000 Other Expenditures Pool	19
	161016 Athletics			17,864
	161016 Athletics	43001 Debt Service Soccer		200
	161016 Athletics	43001 Debt Service Soccer	820091 Mandatory Transfer Out Debt Service	200
	161016 Athlotics	42002 Dobt Sorvice Football		1 20
	161016 Athletics 161016 Athletics	43002 Debt Service Football 43002 Debt Service Football	820091 Mandatory Transfer Out Debt Service	1,381 1,381
			· ·	
	161016 Athletics	60001 Athletics Director		69:
	161016 Athletics	60001 Athletics Director	61001 Staff Pool	39:
	161016 Athletics	60001 Athletics Director	610031 Emolument and Allowances	1
	161016 Athletics	60001 Athletics Director	63000 Benefits Pool	113
	161016 Athletics	60001 Athletics Director	71000 Travel Pool	14
	161016 Athletics	60001 Athletics Director	72000 Other Expenditures Pool	14
	161016 Athletics	60001 Athletics Director	83000 New Base Budget Pool	1
	101010 Atmetics	00001 Athletics Director	55000 New Base Budget 1 001	-
	161016 Athletics	60003 Athletic Business Office		63
	161016 Athletics	60003 Athletic Business Office	61001 Staff Pool	11
	161016 Athletics	60003 Athletic Business Office	610036 Professional Other	24
	161016 Athletics	60003 Athletic Business Office	63000 Benefits Pool	10
	161016 Athletics	60003 Athletic Business Office	71000 Travel Pool	10
	161016 Athletics	60003 Athletic Business Office	72000 Other Expenditures Pool	15
	161016 Athletics	60003 Athletic Business Office	83000 New Base Budget Pool	:
	161016 Athletics	60006 Cardinal Athletic Fund		1
	161016 Athletics	60006 Cardinal Athletic Fund	72000 Other Expenditures Pool	14
	161016 Athletics	60009 Athletics Director Contingency		15
	161016 Athletics	60009 Athletics Director Contingency	72000 Other Expenditures Pool	15
	161016 Athlotics	6002E Strongth Training		16
	161016 Athletics	60025 Strength Training	C4004 St. (CD.)	46
	161016 Athletics	60025 Strength Training	61001 Staff Pool	25
	161016 Athletics	60025 Strength Training	63000 Benefits Pool	7.
	161016 Athletics	60025 Strength Training	71000 Travel Pool	
	161016 Athletics	60025 Strength Training	72000 Other Expenditures Pool	6
	161016 Athletics	60025 Strength Training	76000 Financial Aid Pool	5
	161016 Athletics	60025 Strength Training	83000 New Base Budget Pool	
	161016 Athletics 161016 Athletics	60026 Championships 60026 Championships	610012 Stipend	13 5
	161016 Athletics	60026 Championships	63000 Benefits Pool	1
	161016 Athletics	60026 Championships	71000 Travel Pool	7
	161016 Athletics	60029 Athletic Video		15
	161016 Athletics	60029 Athletic Video	61002 Student Assistant Pool	
	161016 Athletics	60029 Athletic Video	610021 Classified Other	5
	161016 Athletics	60029 Athletic Video	63000 Benefits Pool	1
	161016 Athletics	60029 Athletic Video	71000 Travel Pool	
	161016 Athletics	60029 Athletic Video	72000 Other Expenditures Pool	2
	161016 Athletics	60029 Athletic Video	76000 Financial Aid Pool	5
	161016 Athletics	60031 Athletic Development		43
	161016 Athletics	60031 Athletic Development	61001 Staff Pool	22
	161016 Athletics	60031 Athletic Development	63000 Benefits Pool	6
	161016 Athletics	60031 Athletic Development	71000 Travel Pool	
		·	72000 Other Expenditures Pool	11
		60031 Athletic Development		
	161016 Athletics	60031 Athletic Development	•	
	161016 Athletics 161016 Athletics	60031 Athletic Development	76000 Financial Aid Pool	2!
	161016 Athletics	·	•	2

Jnit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	60041 Athletic Academics Affairs	61001 Staff Pool	175,651
	161016 Athletics	60041 Athletic Academics Affairs	63000 Benefits Pool	51,110
	161016 Athletics	60041 Athletic Academics Affairs	71000 Travel Pool	4,000
	161016 Athletics	60041 Athletic Academics Affairs	72000 Other Expenditures Pool	6,000
	161016 Athletics	60041 Athletic Academics Affairs	83000 New Base Budget Pool	5,270
	101010 Atmetics	60041 Athletic Academics Arians	65000 New base budget Fool	5,270
	161016 Athletics	60071 Media Relations		153,943
	161016 Athletics	60071 Media Relations	61001 Staff Pool	92,312
	161016 Athletics	60071 Media Relations	63000 Benefits Pool	26,861
	161016 Athletics	60071 Media Relations	71000 Travel Pool	4,000
	161016 Athletics	60071 Media Relations	72000 Other Expenditures Pool	28,000
	161016 Athletics	60071 Media Relations	83000 New Base Budget Pool	2,770
	464046 4111 11	COOCA AND AND TO A STATE OF		547.70
	161016 Athletics	60081 Athletic Training		517,79
	161016 Athletics	60081 Athletic Training	61001 Staff Pool	206,860
	161016 Athletics	60081 Athletic Training	63000 Benefits Pool	59,957
	161016 Athletics	60081 Athletic Training	71000 Travel Pool	4,500
	161016 Athletics	60081 Athletic Training	72000 Other Expenditures Pool	152,500
	161016 Athletics	60081 Athletic Training	76000 Financial Aid Pool	88,600
		_		
	161016 Athletics	60081 Athletic Training	83000 New Base Budget Pool	5,378
	161016 Athletics	60082 Athletic Conference		100,000
	161016 Athletics	60082 Athletic Conference	72000 Other Expenditures Pool	100,000
	101010 Atmetics	55502 Atmetic contenence	72000 Other Experiantales Foor	100,000
	161016 Athletics	61011 Mens Baseball		992,605
	161016 Athletics	61011 Mens Baseball	61001 Staff Pool	293,423
	161016 Athletics	61011 Mens Baseball	63000 Benefits Pool	85,379
	161016 Athletics	61011 Mens Baseball	71000 Travel Pool	160,000
	161016 Athletics	61011 Mens Baseball	72000 Other Expenditures Pool	130,000
	161016 Athletics	61011 Mens Baseball	76000 Financial Aid Pool	315,000
	161016 Athletics	61011 Mens Baseball		
	161016 Atmetics	61011 Mens Baseball	83000 New Base Budget Pool	8,803
	161016 Athletics	61021 Mens Basketball		1,409,910
	161016 Athletics	61021 Mens Basketball	61001 Staff Pool	573,750
	161016 Athletics	61021 Mens Basketball	63000 Benefits Pool	166,947
	161016 Athletics	61021 Mens Basketball	71000 Travel Pool	215,000
	161016 Athletics	61021 Mens Basketball	72000 Other Expenditures Pool	90,000
	161016 Athletics	61021 Mens Basketball	76000 Financial Aid Pool	347,000
	161016 Athletics	61021 Mens Basketball	83000 New Base Budget Pool	17,213
			C	,
	161016 Athletics	61027 Home Game		674,531
	161016 Athletics	61027 Home Game	61001 Staff Pool	70,000
	161016 Athletics	61027 Home Game	61002 Student Assistant Pool	18,000
	161016 Athletics	61027 Home Game	610021 Classified Other	
				25,000
	161016 Athletics	61027 Home Game	63000 Benefits Pool	27,431
	161016 Athletics	61027 Home Game	71000 Travel Pool	5,000
	161016 Athletics	61027 Home Game	72000 Other Expenditures Pool	527,000
	161016 Athletics	61027 Home Game	83000 New Base Budget Pool	2,100
	161016 Athletics	61031 Golf Mens		297,468
	161016 Athletics	61031 Golf Mens	61001 Staff Pool	70,000
	161016 Athletics	61031 Golf Mens	63000 Benefits Pool	20,368
	161016 Athletics	61031 Golf Mens	71000 Travel Pool	50,000
	161016 Athletics	61031 Golf Mens	72000 Other Expenditures Pool	35,000
			·	
	161016 Athletics	61031 Golf Mens	76000 Financial Aid Pool	120,000
	161016 Athletics	61031 Golf Mens	83000 New Base Budget Pool	2,100
	161016 Athletics	61041 Tennis Mens		274,938
	161016 Athletics	61041 Tennis Mens	61001 Staff Pool	75,65
	161016 Athletics	61041 Tennis Mens	63000 Benefits Pool	22,014
	161016 Athletics	61041 Tennis Mens	71000 Travel Pool	50,000
	161016 Athletics	61041 Tennis Mens	72000 Other Expenditures Pool	25,000
	161016 Athletics	61041 Tennis Mens	76000 Financial Aid Pool	100,000
	161016 Athletics	61041 Tennis Mens	83000 New Base Budget Pool	2,270
		2 .6		2,27
	161016 Athletics	61051 Track Mens		1,062,65
	161016 Athletics	61051 Track Mens	61001 Staff Pool	177,63
			63000 Benefits Pool	51,68
	161016 Athlatica			
	161016 Athletics	61051 Track Mens		
	161016 Athletics 161016 Athletics	61051 Track Mens 61051 Track Mens	71000 Travel Pool	150,000
				150,000 95,000

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	61051 Track Mens	83000 New Base Budget Pool	5,330
	161016 Athletics	61071 Football		4,233,786
	161016 Athletics	61071 Football	61001 Staff Pool	1,085,400
	161016 Athletics	61071 Football	63000 Benefits Pool	315,824
	161016 Athletics	61071 Football	71000 Travel Pool	400,000
	161016 Athletics	61071 Football	72000 Other Expenditures Pool	500,000
	161016 Athletics	61071 Football	76000 Financial Aid Pool	1,900,000
	161016 Athletics	61071 Football	83000 New Base Budget Pool	32,562
	454045 AVI I V	55044.14		4 420 025
	161016 Athletics	65011 Womens Basketball	C4004 Ct-ff DI	1,120,025
	161016 Athletics	65011 Womens Basketball	61001 Staff Pool	342,806
	161016 Athletics 161016 Athletics	65011 Womens Basketball 65011 Womens Basketball	610031 Emolument and Allowances 63000 Benefits Pool	13,400 103,534
	161016 Athletics	65011 Womens Basketball	71000 Travel Pool	170,000
	161016 Athletics	65011 Womens Basketball	72000 Other Expenditures Pool	90,000
	161016 Athletics	65011 Womens Basketball	76000 Financial Aid Pool	390,000
	161016 Athletics	65011 Womens Basketball	83000 New Base Budget Pool	10,285
	161016 Athletics	65021 Golf Womens	C1001 Stoff Book	308,023
	161016 Athletics	65021 Golf Womens	61001 Staff Pool 610031 Emolument and Allowances	61,800
	161016 Athletics	65021 Golf Womens	63000 Benefits Pool	4,200
	161016 Athletics 161016 Athletics	65021 Golf Womens 65021 Golf Womens		19,169
			71000 Travel Pool	50,000
	161016 Athletics 161016 Athletics	65021 Golf Womens 65021 Golf Womens	72000 Other Expenditures Pool	35,000
	161016 Athletics	65021 Golf Womens	76000 Financial Aid Pool 83000 New Base Budget Pool	136,000 1,854
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	161016 Athletics	65031 Tennis Womens		362,678
	161016 Athletics	65031 Tennis Womens	61001 Staff Pool	62,588
	161016 Athletics	65031 Tennis Womens	63000 Benefits Pool	18,212
	161016 Athletics	65031 Tennis Womens	71000 Travel Pool	50,000
	161016 Athletics	65031 Tennis Womens	72000 Other Expenditures Pool	25,000
	161016 Athletics	65031 Tennis Womens	76000 Financial Aid Pool	205,000
	161016 Athletics	65031 Tennis Womens	83000 New Base Budget Pool	1,878
	161016 Athletics	65051 Womens Volleyball		532,449
	161016 Athletics	65051 Womens Volleyball	61001 Staff Pool	125,248
	161016 Athletics	65051 Womens Volleyball	63000 Benefits Pool	36,444
	161016 Athletics	65051 Womens Volleyball	71000 Travel Pool	65,000
	161016 Athletics	65051 Womens Volleyball	72000 Other Expenditures Pool	40,000
	161016 Athletics	65051 Womens Volleyball	76000 Financial Aid Pool	262,000
	161016 Athletics	65051 Womens Volleyball	83000 New Base Budget Pool	3,757
	161016 Athletics	65071 Womens Soccer		673,829
	161016 Athletics	65071 Womens Soccer	61001 Staff Pool	170,664
	161016 Athletics	65071 Womens Soccer	610031 Emolument and Allowances	4,200
	161016 Athletics	65071 Womens Soccer	63000 Benefits Pool	50,845
	161016 Athletics	65071 Womens Soccer	71000 Travel Pool	70,000
	161016 Athletics	65071 Womens Soccer	72000 Other Expenditures Pool	40,000
	161016 Athletics	65071 Womens Soccer	76000 Financial Aid Pool	333,000
	161016 Athletics	65071 Womens Soccer	83000 New Base Budget Pool	5,120
	161016 Athletics	65081 Womens Softball		637,103
	161016 Athletics	65081 Womens Softball	61001 Staff Pool	133,777
	161016 Athletics	65081 Womens Softball	610031 Emolument and Allowances	4,200
	161016 Athletics	65081 Womens Softball	63000 Benefits Pool	40,112
	161016 Athletics	65081 Womens Softball	71000 Travel Pool	110,000
	161016 Athletics	65081 Womens Softball	72000 Other Expenditures Pool	95,000
	161016 Athletics	65081 Womens Softball	76000 Financial Aid Pool	250,000
	161016 Athletics	65081 Womens Softball	83000 New Base Budget Pool	4,014
	161034 NGAA Special Assistance For 1			200 000
	161024 NCAA Special Assistance Fund 161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund		300,000 300,000
	161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund	72000 Other Expenditures Pool	300,000
			-	
	161038 Special Athletic Events			25,000
	161038 Special Athletic Events	30235 Special Athletic Events	72000 Othor 5: diturn 2	25,000
	161038 Special Athletic Events	30235 Special Athletic Events	72000 Other Expenditures Pool	25,000
	161042 Athletic Training Discretionary			170,307

nit Title	Fund and Title	Org and Title	Acct and Title	Amour
Athletics	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary		170,
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	61001 Staff Pool	110,0
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	63000 Benefits Pool	32,0
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	72000 Other Expenditures Pool	25,0
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	83000 New Base Budget Pool	3,
				4
	161110 Mens Basketball Camp 161110 Mens Basketball Camp	61024 Mens Basketball Camp		15, (15,(
	•	·	72000 Other Expenditures Real	
	161110 Mens Basketball Camp	61024 Mens Basketball Camp	72000 Other Expenditures Pool	15,0
	161111 Mens Baseball Camp	C4040.44 . D. J. II.G.		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,
	161112 Mens Golf Camp	61033 Mens Golf Camp	72000 Other Expenditures Pool	15,
	16111E Mons Football Comp			20
	161115 Mens Football Camp 161115 Mens Football Camp	61075 Mens Football Camp		20, 20,
	•	61075 Mens Football Camp	72000 Other Expenditures Pool	
	161115 Mens Football Camp	61075 Mens Football Camp	72000 Other Expenditures Pool	20,
	161130 Womens Basketball Camp			5,
	161130 Womens Basketball Camp	65013 Womens Basketball Camp		5,
	161130 Womens Basketball Camp	65013 Womens Basketball Camp	72000 Other Expenditures Pool	5,
	161132 Womens Tennis Camp			5,
	•	CEO22 Wamana Tannia Camp		
	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,
	•	CEO74 Warrana Cassar Carra		
	161135 Womens Soccer Camp 161135 Womens Soccer Camp	65074 Womens Soccer Camp 65074 Womens Soccer Camp	72000 Other Expenditures Pool	10, 10,
	101133 Womens Soccer Camp	05074 Womens Soccer Camp	72000 Other Experiurtures Poor	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
Aux Debt	Service			8,147,
	160002 Setzer Center			1,638
	160002 Setzer Center	43006 Debt Service Setzer Center		1,638
	160002 Setzer Center	43006 Debt Service Setzer Center	820091 Mandatory Transfer Out Debt Service	1,638
	160005 Student Housing			5.317
	160005 Student Housing	43004 Debt Service Cardinal Village		5,317
	160005 Student Housing	43004 Debt Service Cardinal Village	820091 Mandatory Transfer Out Debt Service	5,317
	100003 Student Housing	43004 Debt Scrvice cardinar vinage	020051 Mandatory Transfer Out Debt Service	3,317
	160012 Recreation Sports Fee			1,191
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports		1,191
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports	820091 Mandatory Transfer Out Debt Service	1,191
`amnue O	perations			14,957
Janipus U	110010 Educational and General			5,081
	110010 Educational and General	20196 Gladys City		85
			61001 Staff Pool	
	110010 Educational and General	20196 Gladys City		65
	110010 Educational and General	20196 Gladys City	63000 Benefits Pool	18
	110010 Educational and General	20196 Gladys City	83000 New Base Budget Pool	1
	110010 Educational and General			
	110010 Educational and General	30101 Campus Operations		542
			61001 Staff Pool	
	110010 Educational and General 110010 Educational and General	30101 Campus Operations		411
	110010 Educational and General		63000 Benefits Pool	411 119
	110010 Educational and General 110010 Educational and General 110010 Educational and General	30101 Campus Operations 30101 Campus Operations		411 119
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	30101 Campus Operations 30101 Campus Operations 30101 Campus Operations 30162 Logistical Support	63000 Benefits Pool 83000 New Base Budget Pool	411 119 12 270
	110010 Educational and General 110010 Educational and General	30101 Campus Operations 30101 Campus Operations 30101 Campus Operations 30162 Logistical Support 30162 Logistical Support	63000 Benefits Pool 83000 New Base Budget Pool 61001 Staff Pool	411 119 12 270 204
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	30101 Campus Operations 30101 Campus Operations 30101 Campus Operations 30162 Logistical Support	63000 Benefits Pool 83000 New Base Budget Pool	542 411 119 12 270 204 59 6

Unit Title Fund and Title	Org and Title	Acct and Title	Amount
Campus Op: 110010 Educational and General	2.8		
110010 Educational and General	30203 Planning and Construction		491,946
110010 Educational and General	30203 Planning and Construction	61001 Staff Pool	372,411
110010 Educational and General	30203 Planning and Construction	63000 Benefits Pool	108,362
110010 Educational and General	30203 Planning and Construction	83000 New Base Budget Pool	11,173
110010 Educational and General	30501 Risk Management		273,433
110010 Educational and General	30501 Risk Management	61001 Staff Pool	206,993
110010 Educational and General	30501 Risk Management	63000 Benefits Pool	60,230
110010 Educational and General	30501 Risk Management	83000 New Base Budget Pool	6,210
110010 Educational and General	30611 Police Department		3,416,797
110010 Educational and General	30611 Police Department	61001 Staff Pool	2,586,571
110010 Educational and General	30611 Police Department	63000 Benefits Pool	752,628
110010 Educational and General	30611 Police Department	83000 New Base Budget Pool	77,598
140001 Designated Tuition 140001 Designated Tuition	20005 Environmental Sustainability		1,000,984 15,000
140001 Designated Tuition	20005 Environmental Sustainability	72000 Other Expenditures Pool	15,000
140001 Designated Fution	20003 Environmental Sustamability	72000 Other Experiorures Poor	13,000
140001 Designated Tuition	20196 Gladys City		69,538
140001 Designated Tuition	20196 Gladys City	61002 Student Assistant Pool	600
140001 Designated Tuition	20196 Gladys City	610021 Classified Other	32,388
140001 Designated Tuition	20196 Gladys City	63000 Benefits Pool	9,150
140001 Designated Tuition	20196 Gladys City	71000 Travel Pool	900
140001 Designated Tuition	20196 Gladys City	72000 Other Expenditures Pool	26,500
140001 Designated Tuition	30101 Campus Operations		260.000
140001 Designated Tuition	30101 Campus Operations	61002 Student Assistant Pool	10,000
140001 Designated Tuition	30101 Campus Operations	71000 Travel Pool	10,000
140001 Designated Tuition	30101 Campus Operations	72000 Other Expenditures Pool	240,000
140001 Designated Tuition	30203 Planning and Construction		30,000
140001 Designated Tuition	30203 Planning and Construction	71000 Travel Pool	10,000
140001 Designated Tuition	30203 Planning and Construction	72000 Other Expenditures Pool	20,000
140001 Designated Tuition	20011 Police Department		276 200
140001 Designated Tuition	30611 Police Department	C10012 Stinand	276,300
140001 Designated Tuition	30611 Police Department	610012 Stipend	10,000 30,000
140001 Designated Tuition 140001 Designated Tuition	30611 Police Department 30611 Police Department	610026 Overtime Pay 63000 Benefits Pool	11,300
140001 Designated Tuition	30611 Police Department	71000 Travel Pool	10,000
140001 Designated Tuition	30611 Police Department	72000 Other Expenditures Pool	215,000
140001 Designated Tuition 140001 Designated Tuition	30841 Post Office Operations 30841 Post Office Operations	72000 Other Expenditures Pool	75,000 75,000
140001 Designated Tuttion	50841 Post Office Operations	72000 Other Experiorures Poor	75,000
140001 Designated Tuition	50051 Event Management		275,146
140001 Designated Tuition	50051 Event Management	61001 Staff Pool	150,000
140001 Designated Tuition	50051 Event Management	61002 Student Assistant Pool	35,000
140001 Designated Tuition	50051 Event Management	63000 Benefits Pool	43,646
140001 Designated Tuition	50051 Event Management	72000 Other Expenditures Pool	42,000
140001 Designated Tuition	50051 Event Management	83000 New Base Budget Pool	4,500
160001 Student Service Fee			65,000
160001 Student Service Fee	41026 Shuttle Service		65,000
160001 Student Service Fee	41026 Shuttle Service	72000 Other Expenditures Pool	65,000
160005 Student Housing			847,974
160005 Student Housing	41057 Cardinal Village Security		847,974
160005 Student Housing	41057 Cardinal Village Security	61001 Staff Pool	549,120
160005 Student Housing	41057 Cardinal Village Security	610021 Classified Other	50,000
160005 Student Housing	41057 Cardinal Village Security	610026 Overtime Pay	30,000
160005 Student Housing	41057 Cardinal Village Security	63000 Benefits Pool	182,380
160005 Student Housing	41057 Cardinal Village Security	72000 Other Expenditures Pool	20,000
160005 Student Housing	41057 Cardinal Village Security	83000 New Base Budget Pool	16,474
160006 Food Services			6,669,044
160006 Food Services	43005 Debt Service Dining Hall		312,364
160006 Food Services	43005 Debt Service Dining Hall	820091 Mandatory Transfer Out Debt Service	312,364
	-	-	
160006 Food Services	47012 Food Services		6,077,000

	Fund and Title	Org and Title	Acct and Title	Amount
Campus C		47012 Food Services	72000 Other Expenditures Pool	5,920,000
	160006 Food Services	47012 Food Services	76000 Financial Aid Pool	7,000
	160006 Food Services	47012 Food Services	786100 Campus Maintenance Services	150,000
	160006 Food Services	47013 Food Services Transfers		279,680
	160006 Food Services	47013 Food Services Transfers	820114 Non Mandatory Transfer Out Desig	279,680
	100000 Paulina			462.57
	160009 Parking	20C04 Parling		462,570
	160009 Parking	30601 Parking	61001 Staff Pool	162,570
	160009 Parking	30601 Parking		35,254
	160009 Parking	30601 Parking	63000 Benefits Pool	10,258
	160009 Parking	30601 Parking	71000 Travel Pool	1,000
	160009 Parking	30601 Parking	72000 Other Expenditures Pool	115,000
	160009 Parking	30601 Parking	83000 New Base Budget Pool	1,058
	160009 Parking	30619 Parking Lot Maintenance		300,000
	160009 Parking	30619 Parking Lot Maintenance	72000 Other Expenditures Pool	100,000
	160009 Parking	30619 Parking Lot Maintenance	820190 Non Mandatory Transfer Out Plant	200,000
	100009 Parking	50019 Farking Lot Maintenance	820190 Non Manuatory Transfer Out Plant	200,000
	160040 Montagne Center			630,000
	_	42011 Montagne Center		630,000
	160040 Montagne Center 160040 Montagne Center	42011 Montagne Center	72000 Other Expanditures Real	630,000
	100040 Montagne Center	42011 Montagne Center	72000 Other Expenditures Pool	650,000
	160043 University Vending			200,000
	160043 University Vending	30105 University Vending		200,000
	160043 University Vending	30105 University Vending	72000 Other Expenditures Pool	200,000
	100043 Offiversity Vending	30103 Offiversity Vending	72000 Other Experialtures Fooi	200,000
Center for	Resiliency			2,717,760
Center 101	120017 Center for Resiliency			2,717,760
	120017 Center for Resiliency	31001 Center for Resiliency		2,717,760
	120017 Center for Resiliency	31001 Center for Resiliency	61000 Faculty Pool	399,25
	120017 Center for Resiliency	31001 Center for Resiliency	610005 Adjunct	15,000
	120017 Center for Resiliency	31001 Center for Resiliency	61001 Staff Pool	248,468
	· ·	•		9,000
	120017 Center for Resiliency	31001 Center for Resiliency	610012 Stipend	
	120017 Center for Resiliency	31001 Center for Resiliency	610021 Classified Other	40,000
	120017 Center for Resiliency	31001 Center for Resiliency	610037 Summer Faculty	25,274
	120017 Center for Resiliency	31001 Center for Resiliency	63000 Benefits Pool	210,300
	120017 Center for Resiliency	31001 Center for Resiliency	71000 Travel Pool	100,000
	120017 Center for Resiliency	31001 Center for Resiliency	72000 Other Expenditures Pool	113,00
	120017 Center for Resiliency	31001 Center for Resiliency	75000 Capital Outlay Pool	450,000
	120017 Center for Resiliency	31001 Center for Resiliency	79000 Local Expenditures Pool	1,100,000
	120017 Center for Resiliency	31001 Center for Resiliency	83000 New Base Budget Pool	7,454

Center for	Water & Air Quality			408,821
	110010 Educational and General	20042 Contanto Water 8 Air Ovelity		408,821
	110010 Educational and General	20843 Center for Water & Air Quality	C1000 Flt Dl	408,821
	110010 Educational and General	20843 Center for Water & Air Quality	61000 Faculty Pool	31,548
	110010 Educational and General	20843 Center for Water & Air Quality	61001 Staff Pool	93,314
	110010 Educational and General	20843 Center for Water & Air Quality	61002 Student Assistant Pool	2,500
	110010 Educational and General	20843 Center for Water & Air Quality	610037 Summer Faculty	25,463
	110010 Educational and General	20843 Center for Water & Air Quality	63000 Benefits Pool	43,258
	110010 Educational and General	20843 Center for Water & Air Quality	71000 Travel Pool	11,000
	110010 Educational and General	20843 Center for Water & Air Quality	72000 Other Expenditures Pool	198,939
	110010 Educational and General	20843 Center for Water & Air Quality	83000 New Base Budget Pool	2,799
College of	Arts & Sciences			23,949,064
	110010 Educational and General			22,278,280
	110010 Educational and General	20400 College of Arts and Sciences		2,912,743
	110010 Educational and General	20400 College of Arts and Sciences	610005 Adjunct	115,81
	110010 Educational and General	20400 College of Arts and Sciences	610008 Overload	76,000
	110010 Educational and General	20400 College of Arts and Sciences	610010 Faculty Other	22,50
	110010 Educational and General	20400 College of Arts and Sciences	610012 Stipend	69,52
	110010 Educational and General	20400 College of Arts and Sciences	610037 Summer Faculty	1,198,08
	110010 Educational and General	20400 College of Arts and Sciences	610038 Summer Non Faculty	187,00
	110010 Educational and General	20400 College of Arts and Sciences	610115 Distance Learning Adjunct	170,00
	110010 Educational and General	20400 College of Arts and Sciences	610118 Distance Learning Overload	100,000
	110010 Educational and General	20400 College of Arts and Sciences	63000 Benefits Pool	641,59
	110010 Educational and General	20400 College of Arts and Sciences	83000 New Base Budget Pool	332,217
	110010 Educational and General	20401 Dean of Arts and Sciences		760,186
	110010 Educational and General	20401 Dean of Arts and Sciences	61001 Staff Pool	575,474

Unit Title I	Fund and Title	Org and Title	Acct and Title	Amount
College of	110010 Educational and General	20401 Dean of Arts and Sciences	63000 Benefits Pool	167,448
	110010 Educational and General	20401 Dean of Arts and Sciences	83000 New Base Budget Pool	17,264
	110010 Educational and Conoral	20411 Piology		1 256 701
	110010 Educational and General 110010 Educational and General	20411 Biology	61000 Faculty Pool	1,256,701 877,226
	110010 Educational and General	20411 Biology	61001 Staff Pool	80,609
	110010 Educational and General	20411 Biology	610020 Graduate Assistant	16,131
	110010 Educational and General	20411 Biology	63000 Benefits Pool	276,817
	110010 Educational and General	20411 Biology 20411 Biology	83000 Berieffts Pool 83000 New Base Budget Pool	5,918
	110010 Educational and General	20411 Biology	83000 New Base Budget Fool	3,518
	110010 Educational and General	20421 Chemistry		1,235,466
	110010 Educational and General	20421 Chemistry	61000 Faculty Pool	846,044
	110010 Educational and General	20421 Chemistry	61001 Staff Pool	78,741
	110010 Educational and General	20421 Chemistry	610020 Graduate Assistant	36,000
	110010 Educational and General	20421 Chemistry	63000 Benefits Pool	272,140
	110010 Educational and General	20421 Chemistry	83000 New Base Budget Pool	2,541
	110010 Educational and General	20425 Physics		869,758
	110010 Educational and General	20425 Physics	61000 Faculty Pool	547,211
	110010 Educational and General	20425 Physics	61001 Staff Pool	123,751
	110010 Educational and General	20425 Physics	63000 Benefits Pool	191,584
	110010 Educational and General	20425 Physics	83000 New Base Budget Pool	7,212
	110010 Educational and General	20441 English and Modern Languages		2,537,656
	110010 Educational and General	20441 English and Modern Languages	61000 Faculty Pool	1,811,979
	110010 Educational and General	20441 English and Modern Languages	61001 Staff Pool	90,000
	110010 Educational and General	20441 English and Modern Languages	610020 Graduate Assistant	58,500
	110010 Educational and General	20441 English and Modern Languages	63000 Benefits Pool	558,977
	110010 Educational and General	20441 English and Modern Languages	83000 New Base Budget Pool	18,200
	110010 Educational and General	20451 Earth Space Science		754,560
	110010 Educational and General	20451 Earth Space Science	61000 Faculty Pool	459,916
	110010 Educational and General	20451 Earth Space Science	61001 Staff Pool	121,296
	110010 Educational and General	20451 Earth Space Science	63000 Benefits Pool	166,209
	110010 Educational and General	20451 Earth Space Science	83000 New Base Budget Pool	7,139
	110010 Educational and General	20451 Earth Space Science	83000 New Base Budget 1 001	7,133
	110010 Educational and General	20461 History		866,034
	110010 Educational and General	20461 History	61000 Faculty Pool	641,900
	110010 Educational and General	20461 History	61001 Staff Pool	29,000
	110010 Educational and General	20461 History	63000 Benefits Pool	190,764
	110010 Educational and General	20461 History	83000 New Base Budget Pool	4,370
	110010 Educational and General	20471 Nursing		3,854,078
	110010 Educational and General	20471 Nursing	61000 Faculty Pool	2,666,401
	110010 Educational and General	20471 Nursing	61001 Staff Pool	306,532
	110010 Educational and General	20471 Nursing	610020 Graduate Assistant	18,000
	110010 Educational and General	20471 Nursing	63000 Benefits Pool	848,949
	110010 Educational and General	20471 Nursing	83000 New Base Budget Pool	14,196
	110010 Educational and Consul	20404 Pelitical Calana		740 572
	110010 Educational and General	20481 Political Science	C1000 FIt BI	740,572
	110010 Educational and General	20481 Political Science	61000 Faculty Pool	573,944
	110010 Educational and General 110010 Educational and General	20481 Political Science	63000 Benefits Pool	163,128
	110010 Educational and General	20481 Political Science	83000 New Base Budget Pool	3,500
	110010 Educational and General	20491 Psychology		831,668
	110010 Educational and General	20491 Psychology	61000 Faculty Pool	582,721
	110010 Educational and General	20491 Psychology	61001 Staff Pool	34,712
	110010 Educational and General	20491 Psychology	610020 Graduate Assistant	30,000
	110010 Educational and General	20491 Psychology	63000 Benefits Pool	183,194
	110010 Educational and General	20491 Psychology	83000 New Base Budget Pool	1,041
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	110010 Educational and General	20501 Sociology Soc Work Crim Just		1,798,432
	110010 Educational and General	20501 Sociology Soc Work Crim Just	61000 Faculty Pool	1,353,179
	110010 Educational and General	20501 Sociology Soc Work Crim Just	61001 Staff Pool	36,000
	110010 Educational and General	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	396,146
	110010 Educational and General	20501 Sociology Soc Work Crim Just	83000 New Base Budget Pool	13,107
	110010 Educational and General	20541 Computer Science		1,644,182
	110010 Educational and General	20541 Computer Science	61000 Faculty Pool	1,041,121
	110010 Educational and General	20541 Computer Science	61001 Staff Pool	188,550
	110010 Educational and General	20541 Computer Science	610020 Graduate Assistant	43,185

	Fund and Title	Org and Title	Acct and Title	Amount
College of	110010 Educational and General	20541 Computer Science	63000 Benefits Pool	362,169
	110010 Educational and General	20541 Computer Science	83000 New Base Budget Pool	9,157
	110010 Educational and General	20551 Mathematics		1,883,530
	110010 Educational and General	20551 Mathematics	61000 Faculty Pool	1,359,657
	110010 Educational and General	20551 Mathematics	61001 Staff Pool	76,682
	110010 Educational and General	20551 Mathematics	610020 Graduate Assistant	30,000
	110010 Educational and General	20551 Mathematics	63000 Benefits Pool	414,891
	110010 Educational and General	20551 Mathematics	83000 New Base Budget Pool	2,300
	110010 Eddeational and General	20331 Wathematics	55000 New Base Budget 1 001	2,300
	110010 Educational and General	20561 University Studies		332,714
	110010 Educational and General	20561 University Studies	61000 Faculty Pool	89,800
	110010 Educational and General	20561 University Studies	61001 Staff Pool	164,685
	110010 Educational and General	20561 University Studies	63000 Benefits Pool	73,288
	110010 Educational and General	20561 University Studies	83000 New Base Budget Pool	4,941
	420040 CETY Haalth & Wallage Outrook			275 000
	120018 SETX Health & Wellness Outreach 120018 SETX Health & Wellness Outreach	20479 SETX Health & Wellness Outreach		375,000 375,000
	120018 SETX Health & Wellness Outreach	20479 SETX Health & Wellness Outreach	72000 Other Expenditures Pool	375,000
	120018 3ETA Health & Weilliess Outreach	20479 SETA HEARTH & Welliless Outreach	72000 Other Experioritures Poor	373,000
	140001 Designated Tuition			1,023,000
	140001 Designated Tuition	20400 College of Arts and Sciences		48,000
	140001 Designated Tuition	20400 College of Arts and Sciences	71000 Travel Pool	28,000
	140001 Designated Tuition	20400 College of Arts and Sciences	72000 Other Expenditures Pool	20,000
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	140001 Designated Tuition	20401 Dean of Arts and Sciences		19,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	61002 Student Assistant Pool	8,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	71000 Travel Pool	8,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	72000 Other Expenditures Pool	3,000
	140001 Designated Tuities	20444 Bi-law		04 000
	140001 Designated Tuition	20411 Biology	C1002 Charlest Assistant David	81,000
	140001 Designated Tuition	20411 Biology	61002 Student Assistant Pool	34,000
	140001 Designated Tuition	20411 Biology	71000 Travel Pool	4,000
	140001 Designated Tuition	20411 Biology	72000 Other Expenditures Pool	43,000
	140001 Designated Tuition	20421 Chemistry		178,000
	140001 Designated Tuition	20421 Chemistry	61002 Student Assistant Pool	108,000
	140001 Designated Tuition	20421 Chemistry	71000 Travel Pool	2,000
	140001 Designated Tuition	20421 Chemistry	72000 Other Expenditures Pool	68,000
	140001 Designated Tuition	20425 Physics		34,000
	140001 Designated Tuition	20425 Physics	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20425 Physics	71000 Travel Pool	6,000
	140001 Designated Tuition	20425 Physics	72000 Other Expenditures Pool	22,000
	140001 Designated Tuition	20441 English and Madaya Languages		F2 000
	140001 Designated Tuition	20441 English and Modern Languages 20441 English and Modern Languages	61002 Student Assistant Pool	52,000 20,000
	140001 Designated Tuition	20441 English and Modern Languages	71000 Travel Pool	26,000
	140001 Designated Tuition 140001 Designated Tuition	20441 English and Modern Languages	72000 Other Expenditures Pool	6,000
	140001 Designated fultion	20441 English and Wodern Languages	72000 Other Expenditures (ooi	0,000
	140001 Designated Tuition	20451 Earth Space Science		36,000
	140001 Designated Tuition	20451 Earth Space Science	61002 Student Assistant Pool	2,500
	140001 Designated Tuition	20451 Earth Space Science	71000 Travel Pool	2,500
	140001 Designated Tuition	20451 Earth Space Science	72000 Other Expenditures Pool	31,000
	140001 Designated Tuition	20461 History		18,000
	140001 Designated Tuition	20461 History	61002 Student Assistant Pool	3,000
	140001 Designated Tuition	20461 History	71000 Travel Pool	8,000
	140001 Designated Tuition	20461 History	72000 Other Expenditures Pool	5,066
	140001 Designated Tuition	20461 History	75000 Capital Outlay Pool	1,934
	140001 Designated Tuition	20471 Nursing		176 000
	140001 Designated Tuition	20471 Nursing	61002 Student Assistant D!	176,000
	140001 Designated Tuition	20471 Nursing	61002 Student Assistant Pool	28,000
	140001 Designated Tuition	20471 Nursing	71000 Travel Pool	17,000
	140001 Designated Tuition	20471 Nursing	72000 Other Expenditures Pool	131,000
	140001 Designated Tuition	20481 Political Science		18,000
	140001 Designated Tuition	20481 Political Science	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20481 Political Science	71000 Travel Pool	6,000
	140001 Designated Tuition	20481 Political Science	72000 Other Expenditures Pool	7,000
				.,000

	Fund and Title	Org and Title	Acct and Title	Amour
ollege of	140001 Designated Tuition	20491 Psychology		29,
	140001 Designated Tuition	20491 Psychology	61002 Student Assistant Pool	5,
	140001 Designated Tuition	20491 Psychology	71000 Travel Pool	4,
	140001 Designated Tuition	20491 Psychology	72000 Other Expenditures Pool	20,
	•			
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just		33,
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	61002 Student Assistant Pool	3,
	•	20501 Sociology Soc Work Crim Just	71000 Travel Pool	7,
	140001 Designated Tuition			
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	72000 Other Expenditures Pool	23,
	140001 Designated Tuition	20502 Social Work Local		3,
			72000 Other Eveneditures Book	
	140001 Designated Tuition	20502 Social Work Local	72000 Other Expenditures Pool	3,
	140001 Designated Tuition	20531 Writing Center		62
	_	_	C1003 Student Assistant Basil	
	140001 Designated Tuition	20531 Writing Center	61002 Student Assistant Pool	53,
	140001 Designated Tuition	20531 Writing Center	71000 Travel Pool	2,
	140001 Designated Tuition	20531 Writing Center	72000 Other Expenditures Pool	7,
	140001 Designated Tuition	20541 Computer Science		88
	140001 Designated Tuition	20541 Computer Science	61002 Student Assistant Pool	75,
	140001 Designated Tuition	20541 Computer Science	71000 Travel Pool	3
	140001 Designated Tuition	20541 Computer Science	72000 Other Expenditures Pool	10
	-	·	·	
	140001 Designated Tuition	20551 Mathematics		120
	140001 Designated Tuition	20551 Mathematics	61002 Student Assistant Pool	91
	_	20551 Mathematics	71000 Travel Pool	10
	140001 Designated Tuition			
	140001 Designated Tuition	20551 Mathematics	72000 Other Expenditures Pool	19
	140001 Designated Tuitien	20FC1 University Studies		20
	140001 Designated Tuition	20561 University Studies	C4000 Ct.	28
	140001 Designated Tuition	20561 University Studies	61002 Student Assistant Pool	15
	140001 Designated Tuition	20561 University Studies	71000 Travel Pool	3
	140001 Designated Tuition	20561 University Studies	72000 Other Expenditures Pool	10
	140035 Nursing Fee			242
	140035 Nursing Fee	20472 Nursing Program Fee		242
	140035 Nursing Fee	20472 Nursing Program Fee	61001 Staff Pool	21
	140035 Nursing Fee	20472 Nursing Program Fee	610019 One Time Pay	25
	140035 Nursing Fee	20472 Nursing Program Fee	61002 Student Assistant Pool	42
	140035 Nursing Fee	20472 Nursing Program Fee	63000 Benefits Pool	13
	_			
	140035 Nursing Fee	20472 Nursing Program Fee	72000 Other Expenditures Pool	140
	140035 Nursing Fee	20472 Nursing Program Fee	83000 New Base Budget Pool	
	14004C Contd Numeira Education			2
	140046 Contd Nursing Education	20474 Numina Continuina Education		3
	140046 Contd Nursing Education	20474 Nursing Continuing Education	72000 011 5 111 0 1	3
	140046 Contd Nursing Education	20474 Nursing Continuing Education	72000 Other Expenditures Pool	3
	140126 Dean of Arts and Science IDC	20402 A		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			17
	160019 LU Publishing	20407 LU Publishing		17
	160019 LU Publishing	20407 LU Publishing	72000 Other Expenditures Pool	17
llege of	Business			8,994
	110010 Educational and General			8,139
	110010 Educational and General	20600 College of Business		1,233
	110010 Educational and General	20600 College of Business	610005 Adjunct	41
	110010 Educational and General	20600 College of Business	610008 Overload	
		20600 College of Business	61001 Staff Pool	153
	110010 Educational and General		610010 Faculty Other	21
	110010 Educational and General 110010 Educational and General	20600 College of Business	010010 Faculty Other	
	110010 Educational and General	20600 College of Business	•	
	110010 Educational and General 110010 Educational and General	20600 College of Business	610012 Stipend	43
	110010 Educational and General 110010 Educational and General 110010 Educational and General	20600 College of Business 20600 College of Business	610012 Stipend 610037 Summer Faculty	43 455
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20600 College of Business 20600 College of Business 20600 College of Business	610012 Stipend 610037 Summer Faculty 610115 Distance Learning Adjunct	43 455 70
	110010 Educational and General 110010 Educational and General 110010 Educational and General	20600 College of Business 20600 College of Business	610012 Stipend 610037 Summer Faculty	43 455 70
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20600 College of Business 20600 College of Business 20600 College of Business	610012 Stipend 610037 Summer Faculty 610115 Distance Learning Adjunct	43 455 70 35
	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20600 College of Business 20600 College of Business 20600 College of Business 20600 College of Business	610012 Stipend 610037 Summer Faculty 610115 Distance Learning Adjunct 610118 Distance Learning Overload	43 455 70 35 271
	110010 Educational and General 110010 Educational and General	20600 College of Business 20600 College of Business 20600 College of Business 20600 College of Business 20600 College of Business	610012 Stipend 610037 Summer Faculty 610115 Distance Learning Adjunct 610118 Distance Learning Overload 63000 Benefits Pool	43 455 70 35 271
	110010 Educational and General 110010 Educational and General	20600 College of Business 20600 College of Business 20600 College of Business 20600 College of Business 20600 College of Business	610012 Stipend 610037 Summer Faculty 610115 Distance Learning Adjunct 610118 Distance Learning Overload 63000 Benefits Pool	45 455 70 35 271 140
	110010 Educational and General 110010 Educational and General	20600 College of Business 20600 College of Business	610012 Stipend 610037 Summer Faculty 610115 Distance Learning Adjunct 610118 Distance Learning Overload 63000 Benefits Pool	43 455 70 35 271 140 462 349

Unit Title F	und and Title	Org and Title	Acct and Title	Amount
College of	110010 Educational and General	20601 Dean of Business	83000 New Base Budget Pool	10,493
	110010 Educational and General	20611 Accounting		1,631,670
	110010 Educational and General	20011 Accounting	61000 Faculty Pool	1,255,777
	110010 Educational and General	20011 Accounting	61001 Staff Pool	16,000
	110010 Educational and General	20011 Accounting	63000 Benefits Pool	359,413
	110010 Educational and General	20611 Accounting	83000 New Base Budget Pool	480
	110010 Eddeational and General	20011 Accounting	33000 New Base Budget 1 001	400
	110010 Educational and General	20621 Economics Finance & Business Analys		1,131,484
	110010 Educational and General	20621 Economics Finance & Business Analys	61000 Faculty Pool	882,249
	110010 Educational and General	20621 Economics Finance & Business Analys	63000 Benefits Pool	249,235
	110010 Educational and General	20631 Information Systems and Analysis		1,295,998
	110010 Educational and General	20631 Information Systems and Analysis	61000 Faculty Pool	1,010,525
	110010 Educational and General	20631 Information Systems and Analysis	63000 Benefits Pool	285,473
	110010 Educational and Conoral	20041 Managament Marketing & Rusiness Laur		1 040 905
	110010 Educational and General	20641 Management Marketing & Business Law	C1000 Faculty Paul	1,949,805
	110010 Educational and General	20641 Management Marketing & Business Law		1,520,316
	110010 Educational and General	20641 Management Marketing & Business Law	63000 Benefits Pool	429,489
	110010 Educational and General	20681 Construction Management		434,426
	110010 Educational and General	20681 Construction Management	61000 Faculty Pool	306,804
	110010 Educational and General	20681 Construction Management	61001 Staff Pool	31,000
	110010 Educational and General	20681 Construction Management	63000 Benefits Pool	95,692
	110010 Educational and General	20681 Construction Management	83000 New Base Budget Pool	930
	140001 Designated Tuition			177,000
	140001 Designated Tuition	20600 College of Business		150,000
	140001 Designated Tuition	20600 College of Business	61002 Student Assistant Pool	33,000
	140001 Designated Tuition	20600 College of Business	71000 Travel Pool	48,000
	140001 Designated Tuition	20600 College of Business	72000 Other Expenditures Pool	59,000
	140001 Designated Tuition	20600 College of Business	76000 Financial Aid Pool	10,000
	140001 Designated Tuition	20601 Dean of Business 20601 Dean of Business	72000 Oth Francis dita D I	27,000
	140001 Designated Tuition	20001 Dean of Business	72000 Other Expenditures Pool	27,000
	140071 College of Business Program Fee			668,138
	140071 College of Business Program Fee	20603 College of Business Program Fee		668,138
	140071 College of Business Program Fee	20603 College of Business Program Fee	61000 Faculty Pool	139,005
	140071 College of Business Program Fee	20603 College of Business Program Fee	61001 Staff Pool	219,684
	140071 College of Business Program Fee	20603 College of Business Program Fee	610012 Stipend	7,200
	140071 College of Business Program Fee	20603 College of Business Program Fee	610020 Graduate Assistant	105,600
	140071 College of Business Program Fee	20603 College of Business Program Fee	63000 Benefits Pool	135,058
	140071 College of Business Program Fee	20603 College of Business Program Fee	71000 Travel Pool	15,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	72000 Other Expenditures Pool	40,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	83000 New Base Budget Pool	6,591
	140134 College of Business IDC			10,000
	140134 College of Business IDC	20605 College of Business IDC		10,000
	140134 College of Business IDC	20605 College of Business IDC	72000 Other Expenditures Pool	10,000
College of I	Education & Human Dev.			13,258,766
	110010 Educational and General			12,505,071
	110010 Educational and General	20700 College of Education & Human Devel		4,002,668
	110010 Educational and General	20700 College of Education & Human Devel	610005 Adjunct	59,396
	110010 Educational and General	20700 College of Education & Human Devel	610008 Overload	52,500
	110010 Educational and General	20700 College of Education & Human Devel	61001 Staff Pool	519,115
	110010 Educational and General	20700 College of Education & Human Devel	610010 Faculty Other	4,500
	110010 Educational and General	20700 College of Education & Human Devel	610012 Stipend	12,600
	110010 Educational and General	20700 College of Education & Human Devel	610036 Professional Other	626,740
	110010 Educational and General	20700 College of Education & Human Devel	610037 Summer Faculty	947,123
	110010 Educational and General	20700 College of Education & Human Devel	610038 Summer Non Faculty	62,482
	110010 Educational and General	20700 College of Education & Human Devel	610115 Distance Learning Adjunct	650,000
	110010 Educational and General	20700 College of Education & Human Devel	610118 Distance Learning Overload	50,000
	110010 Educational and General	20700 College of Education & Human Devel	63000 Benefits Pool	881,679
	110010 Educational and General	20700 College of Education & Human Devel	83000 New Base Budget Pool	136,533
	110010 Educational and General	20701 Dean Education and Human Developmen		592,627
	110010 Educational and General	20701 Dean Education and Human Developmen		448,628
	110010 Educational and General	20701 Dean Education and Human Developmen		130,540
	110010 Educational and General	20701 Dean Education and Human Developmen		13,459
	TIOOTO EGUCACIONAL AND GENERAL	20701 Dean Education and Human Developmen	opolo inem pase pudget P001	13,45

Unit Title Fund and Title	Org and Title	Acct and Title	Amount
College of E 110010 Educational and General	Oig and Title	Acti and Title	Amount
110010 Educational and General	20711 Educational Leadership		2,967,620
110010 Educational and General	20711 Educational Leadership	61000 Faculty Pool	2,191,637
110010 Educational and General	20711 Educational Leadership	61001 Staff Pool	115,337
110010 Educational and General	20711 Educational Leadership	63000 Benefits Pool	653,686
110010 Educational and General	20711 Educational Leadership	83000 New Base Budget Pool	6,960
110010 Educational and General	20721 Nutrition, Hospitality & Human Serv		1,176,767
110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	61000 Faculty Pool	853,012
110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	61001 Staff Pool	56,840
110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	610020 Graduate Assistant	6,000
110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	63000 Benefits Pool	259,210
110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	83000 New Base Budget Pool	1,705
110010 Educational and General	20731 Health and Kinesiology		1,015,251
110010 Educational and General	20731 Health and Kinesiology	61000 Faculty Pool	744,154
110010 Educational and General	20731 Health and Kinesiology	61001 Staff Pool	28,000
110010 Educational and General	20731 Health and Kinesiology	610020 Graduate Assistant	14,000
110010 Educational and General	20731 Health and Kinesiology	63000 Benefits Pool	223,632
110010 Educational and General	20731 Health and Kinesiology	83000 New Base Budget Pool	5,465
110010 Educational and General	20741 Teacher Education		945,374
110010 Educational and General	20741 Teacher Education	61000 Faculty Pool	686,338
110010 Educational and General	20741 Teacher Education	61001 Staff Pool	43,491
110010 Educational and General	20741 Teacher Education	610020 Graduate Assistant	6,000
110010 Educational and General	20741 Teacher Education	63000 Benefits Pool	208,240
110010 Educational and General	20741 Teacher Education	83000 New Base Budget Pool	1,305
110010 Educational and General	20776 Counseling and Special Populations		1,644,514
110010 Educational and General	20776 Counseling and Special Populations 20776 Counseling and Special Populations	61000 Faculty Pool	1,172,831
110010 Educational and General	20776 Counseling and Special Populations	61001 Staff Pool	101,399
110010 Educational and General	20776 Counseling and Special Populations	63000 Benefits Pool	362,242
110010 Educational and General	20776 Counseling and Special Populations	83000 New Base Budget Pool	8,042
110010 Educational and General	20902 TEXES and Certification Office		160,250
110010 Educational and General	20902 TEXES and Certification Office	61001 Staff Pool	121,312
110010 Educational and General	20902 TEXES and Certification Office	63000 Benefits Pool	35,299
110010 Educational and General	20902 TEXES and Certification Office	83000 New Base Budget Pool	3,639
140001 Designated Tuition			712 000
140001 Designated Tuition 140001 Designated Tuition	20700 College of Education & Human Devel		713,695 335,000
140001 Designated Tuition	20700 College of Education & Human Devel	61002 Student Assistant Pool	5,000
140001 Designated Tuition	20700 College of Education & Human Devel	71000 Travel Pool	10,000
140001 Designated Tuition	20700 College of Education & Human Devel	72000 Other Expenditures Pool	320,000
140001 Designated Tuition	20701 Dean Education and Human Developmen		49,000
140001 Designated Tuition 140001 Designated Tuition	20701 Dean Education and Human Developmen		9,000
140001 Designated Tuition	20701 Dean Education and Human Developmen		10,000
140001 Designated Tuition	20701 Dean Education and Human Developmen		30,000
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140001 Designated Tuition	20708 CAEP		14,000
140001 Designated Tuition	20708 CAEP	71000 Travel Pool	7,000
140001 Designated Tuition	20708 CAEP	72000 Other Expenditures Pool	7,000
140001 Designated Tuition	20711 Educational Leadership		55,000
140001 Designated Tuition	20711 Educational Leadership	71000 Travel Pool	28,000
140001 Designated Tuition	20711 Educational Leadership	72000 Other Expenditures Pool	27,000
140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv		46,000
140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	61002 Student Assistant Pool	2,000
140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	71000 Travel Pool	10,500
140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	72000 Other Expenditures Pool	33,500
140001 Designated Tuition	20731 Health and Kinesiology		70,000
140001 Designated Tuition	20731 Health and Kinesiology	61002 Student Assistant Pool	9,000
140001 Designated Tuition	20731 Health and Kinesiology	71000 Travel Pool	10,300
140001 Designated Tuttion 140001 Designated Tuttion	20731 Health and Kinesiology	72000 Other Expenditures Pool	50,700
440004 Paris 11 17 11	20744 Tarahar Edu		60.000
140001 Designated Tuition	20741 Teacher Education	C1003 Student Assistant Bard	60,000
140001 Designated Tuition	20741 Teacher Education	61002 Student Assistant Pool	14,000
140001 Designated Tuition	20741 Teacher Education	71000 Travel Pool	7,000

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
		20741 Teacher Education	72000 Other Expenditures Pool	39,000
College of	140001 Designated Tuition	20741 Teacher Education	72000 Other Experialtures Pool	39,000
	140001 Designated Tuition	20776 Counseling and Special Populations		70.000
	140001 Designated Tuition	20776 Counseling and Special Populations	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20776 Counseling and Special Populations	71000 Travel Pool	14,000
	140001 Designated Tuition	20776 Counseling and Special Populations 20776 Counseling and Special Populations	72000 Other Expenditures Pool	50,000
	140001 Designated Tultion	20776 Counseling and Special Populations	72000 Other Experialtures Pool	50,000
	140001 Designated Tuition	20902 TEXES and Certification Office		14,695
	140001 Designated Tuition	20902 TEXES and Certification Office	610020 Graduate Assistant	6,000
	140001 Designated Tuition	20902 TEXES and Certification Office	63000 Benefits Pool	1,695
	140001 Designated Tuition	20902 TEXES and Certification Office	72000 Other Expenditures Pool	7,000
	140001 Designated Tultion	20902 TEXES and Certification Office	72000 Other Experialtures Pool	7,000
	140005 Family and Consumer Sciences			2,000
	140005 Family and Consumer Sciences	20722 Dietetic Internship Program		2,000
	140005 Family and Consumer Sciences	20722 Dietetic Internship Program	72000 Other Expenditures Pool	2,000
	140005 Family and consumer sciences	20722 Dictetic internship Program	72000 Other Expenditures 1 001	2,000
	140006 Hospitality Culinary Prgram			2,000
	140006 Hospitality Culinary Prgram	20723 Hospitality Culinary Program		2,000
	140006 Hospitality Culinary Prgram	20723 Hospitality Culinary Program	72000 Other Expenditures Pool	2,000
	140000 Hospitanty Cumary Figram	20723 Hospitality Califiary Frogram	72000 Other Expenditures 1 001	2,000
	140015 Educator Prep Program			26,000
	140015 Educator Prep Program	20713 Educator Prep Program		26,000
	140015 Educator Prep Program	20713 Educator Prep Program	72000 Other Expenditures Pool	26,000
	140013 Educator Frep Frogram	20/13 Educator Frep Frogram	72000 Other Experiorationes Foor	20,000
	140127 Dean of Edu and Human Develop IDC			10,000
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC		10,000
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC	72000 Other Expenditures Pool	10,000
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC	72000 Other Experiorationes Foor	10,000
College of	Engineering			8,772,132
Conces or	110010 Educational and General			8,528,132
	110010 Educational and General	20801 Dean of Engineering		452,084
	110010 Educational and General	20801 Dean of Engineering	61001 Staff Pool	342,234
	110010 Educational and General	20801 Dean of Engineering	63000 Benefits Pool	99,582
	110010 Educational and General	20801 Dean of Engineering	83000 New Base Budget Pool	10,268
	110010 Educational and General	20001 Dean of Engineering	83000 New Base Budget Fool	10,208
	110010 Educational and General	20811 College of Engineering		1,483,806
	110010 Educational and General	20811 College of Engineering	610005 Adjunct	20,000
	110010 Educational and General	20811 College of Engineering	61001 Staff Pool	311,432
	110010 Educational and General	20811 College of Engineering	610010 Faculty Other	30,000
	110010 Educational and General	20811 College of Engineering	610012 Stipend	12,000
	110010 Educational and General	20811 College of Engineering	610020 Graduate Assistant	100,000
	110010 Educational and General	20811 College of Engineering	610021 Classified Other	158,000
	110010 Educational and General	20811 College of Engineering	610037 Summer Faculty	270,877
	110010 Educational and General	20811 College of Engineering	610038 Summer Non Faculty	101,280
	110010 Educational and General	20811 College of Engineering	610115 Distance Learning Adjunct	10,000
	110010 Educational and General	20811 College of Engineering	63000 Benefits Pool	326,842
	110010 Educational and General	20811 College of Engineering	83000 New Base Budget Pool	143,375
	110010 Educational and General	20011 College of Engineering	83000 New Base Budget Fool	143,373
	110010 Educational and General	20831 Chemical Engineering		1,588,735
	110010 Educational and General	20831 Chemical Engineering	61000 Faculty Pool	995,333
	110010 Educational and General	20831 Chemical Engineering	61001 Staff Pool	232,958
	110010 Educational and General	20831 Chemical Engineering	63000 Benefits Pool	349,955
	110010 Educational and General	20831 Chemical Engineering	83000 New Base Budget Pool	10,489
	110010 Eddedtoridi dila General	20001 Chemical Engineering	03000 New Base Baaget 1 001	10,405
	110010 Educational and General	20841 Civil Engineering		986,064
	110010 Educational and General	20841 Civil Engineering	61000 Faculty Pool	731,494
	110010 Educational and General	20841 Civil Engineering	61001 Staff Pool	32,880
	110010 Educational and General	20841 Civil Engineering	63000 Benefits Pool	217,203
	110010 Educational and General	20841 Civil Engineering	83000 New Base Budget Pool	4,487
	110010 Eddedional and General	20041 CIVII ENGINEERING	osooo wew base baager roof	4,407
	110010 Educational and General	20851 Electrical Engineering		1,324,526
	110010 Educational and General	20851 Electrical Engineering	61000 Faculty Pool	1,001,564
	110010 Educational and General	20851 Electrical Engineering	61001 Staff Pool	30,296
	110010 Educational and General	20851 Electrical Engineering	63000 Benefits Pool	291,757
	110010 Educational and General	20851 Electrical Engineering	83000 New Base Budget Pool	909
	110010 Educational and Octicial	20001 Electrical Engineering	22220 New Base Bauget 1 001	509
	110010 Educational and General	20861 Industrial Engineering		1,352,880
	110010 Educational and General	20861 Industrial Engineering	61000 Faculty Pool	1,021,976
			61001 Staff Pool	31,943
	110010 Educational and General			
	110010 Educational and General 110010 Educational and General	20861 Industrial Engineering 20861 Industrial Engineering		
	110010 Educational and General 110010 Educational and General 110010 Educational and General	20861 Industrial Engineering 20861 Industrial Engineering 20861 Industrial Engineering	63000 Benefits Pool 83000 New Base Budget Pool	298,003 958

Unit Title Fund and Title	Org and Title	Acct and Title	Amount
College of E 110010 Educational and General			
110010 Educational and General	20871 Mechanical Engineering		1,340,037
110010 Educational and General	20871 Mechanical Engineering	61000 Faculty Pool	1,013,963
110010 Educational and General	20871 Mechanical Engineering	61001 Staff Pool	30,000
110010 Educational and General	20871 Mechanical Engineering	63000 Benefits Pool	295,174
110010 Educational and General	20871 Mechanical Engineering	83000 New Base Budget Pool	900
140001 Designated Tuition			204,000
140001 Designated Tuition	20811 College of Engineering		60,000
140001 Designated Tuition	20811 College of Engineering	61002 Student Assistant Pool	6,000
140001 Designated Tuition	20811 College of Engineering	71000 Travel Pool	4,000
140001 Designated Tuition	20811 College of Engineering	72000 Other Expenditures Pool	50,000
140001 Designated Tuition	20831 Chemical Engineering		43,000
140001 Designated Tuition	20831 Chemical Engineering	61002 Student Assistant Pool	4,500
140001 Designated Tuition	20831 Chemical Engineering	71000 Travel Pool	3,000
140001 Designated Tuition	20831 Chemical Engineering	72000 Other Expenditures Pool	35,500
440004 Designated Tuiting	20044 Civil Faminasaina		22.000
140001 Designated Tuition	20841 Civil Engineering	C1002 Children Assistant David	32,000
140001 Designated Tuition	20841 Civil Engineering	61002 Student Assistant Pool	4,000
140001 Designated Tuition	20841 Civil Engineering	71000 Travel Pool	3,000
140001 Designated Tuition	20841 Civil Engineering	72000 Other Expenditures Pool	25,000
140001 Designated Tuition	20851 Electrical Engineering		13,000
140001 Designated Tuition	20851 Electrical Engineering	61002 Student Assistant Pool	4,000
140001 Designated Tuition	20851 Electrical Engineering	71000 Travel Pool	3,000
140001 Designated Tuition	20851 Electrical Engineering	72000 Other Expenditures Pool	6,000
140001 Designated Tuition	20861 Industrial Engineering		26,000
140001 Designated Tuition	20861 Industrial Engineering	61002 Student Assistant Pool	4,000
_		71000 Travel Pool	3,000
140001 Designated Tuition	20861 Industrial Engineering		
140001 Designated Tuition	20861 Industrial Engineering	72000 Other Expenditures Pool	19,000
140001 Designated Tuition	20871 Mechanical Engineering		30,000
140001 Designated Tuition	20871 Mechanical Engineering	61002 Student Assistant Pool	4,000
140001 Designated Tuition	20871 Mechanical Engineering	71000 Travel Pool	4,000
140001 Designated Tuition	20871 Mechanical Engineering	72000 Other Expenditures Pool	22,000
140128 Dean of Engineering IDC			40,000
140128 Dean of Engineering IDC	20800 College of Engineering IDC		40,000
140128 Dean of Engineering IDC	20800 College of Engineering IDC	72000 Other Expenditures Pool	40,000
College of Fine Arts & Comm.			10,631,065
110010 Educational and General			8,909,883
110010 Educational and General	21000 College of Fine Arts and Comm		1,074,180
110010 Educational and General	21000 College of Fine Arts and Comm	61000 Faculty Pool	8,202
110010 Educational and General	21000 College of Fine Arts and Comm	610005 Adjunct	215,000
110010 Educational and General	21000 College of Fine Arts and Comm	610008 Overload	20,000
110010 Educational and General	21000 College of Fine Arts and Comm	610010 Faculty Other	15,098
110010 Educational and General	21000 College of Fine Arts and Comm	610012 Stipend	20,000
110010 Educational and General	21000 College of Fine Arts and Comm	610020 Graduate Assistant	20,000
110010 Educational and General	21000 College of Fine Arts and Comm	610037 Summer Faculty	253,588
110010 Educational and General	21000 College of Fine Arts and Comm	610038 Summer Non Faculty	73,190
110010 Educational and General	21000 College of Fine Arts and Comm	610115 Distance Learning Adjunct	60,000
110010 Educational and General	21000 College of Fine Arts and Comm	610118 Distance Learning Overload	10,000
110010 Educational and General	21000 College of Fine Arts and Comm	63000 Benefits Pool	236,613
110010 Educational and General	21000 College of Fine Arts and Comm	83000 New Base Budget Pool	142,489
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110010 Educational and General	21001 Dean of Fine Arts and Comm	61001 Staff Paol	436,673
110010 Educational and General	21001 Dean of Fine Arts and Comm	61001 Staff Pool	330,569
110010 Educational and General 110010 Educational and General	21001 Dean of Fine Arts and Comm 21001 Dean of Fine Arts and Comm	63000 Benefits Pool 83000 New Base Budget Pool	96,187 9,917
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110010 Educational and General	21011 Art		1,124,659
110010 Educational and General	21011 Art	61000 Faculty Pool	811,185
110010 Educational and General	21011 Art	61001 Staff Pool	63,827
110010 Educational and General	21011 Art	63000 Benefits Pool	247,732
110010 Educational and General	21011 Art	83000 New Base Budget Pool	1,915
110010 Educational and General	21013 Dishman Art Museum		90 27
		61001 Staff Book	80,274
110010 Educational and General	21013 Dishman Art Museum	61001 Staff Pool	60,769

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College of	110010 Educational and General	21013 Dishman Art Museum	63000 Benefits Pool	17,682
	110010 Educational and General	21013 Dishman Art Museum	83000 New Base Budget Pool	1,823
	110010 Educational and General	21021 Communication		1,350,915
	110010 Educational and General	21021 Communication	61000 Faculty Pool	842,483
	110010 Educational and General	21021 Communication	61001 Staff Pool	204,720
	110010 Educational and General	21021 Communication	63000 Benefits Pool	297,570
	110010 Educational and General	21021 Communication	83000 New Base Budget Pool	6,142
	110010 Educational and General	21031 Deaf Studies and Deaf Education		1,065,106
	110010 Educational and General	21031 Deaf Studies and Deaf Education	61000 Faculty Pool	650,866
	110010 Educational and General	21031 Deaf Studies and Deaf Education	61001 Staff Pool	174,394
	110010 Educational and General	21031 Deaf Studies and Deaf Education	63000 Benefits Pool	234,614
	110010 Educational and General	21031 Deaf Studies and Deaf Education	83000 New Base Budget Pool	5,232
	110010 Educational and General	21032 Speech and Hearing Services		1,560,658
	110010 Educational and General	21032 Speech and Hearing Services	61000 Faculty Pool	1,051,471
	110010 Educational and General	21032 Speech and Hearing Services	61001 Staff Pool	155,258
	110010 Educational and General	21032 Speech and Hearing Services	63000 Benefits Pool	343,771
	110010 Educational and General	21032 Speech and Hearing Services	83000 New Base Budget Pool	10,158
	110010 Educational and Constal	21041 Music		1 (51 960
	110010 Educational and General 110010 Educational and General	21041 Music 21041 Music	61000 Faculty Pool	1,651,869 1,250,047
	110010 Educational and General	21041 Music	61001 Staff Pool	32,000
	110010 Educational and General	21041 Music 21041 Music	63000 Benefits Pool	363,862
	110010 Educational and General	21041 Music	83000 New Base Budget Pool	5,960
	110010 Educational and General	21042 Theatre and Dance		565,549
	110010 Educational and General	21042 Theatre and Dance	61000 Faculty Pool	307,468
	110010 Educational and General	21042 Theatre and Dance	61001 Staff Pool	129,617
	110010 Educational and General	21042 Theatre and Dance	63000 Benefits Pool	124,575
	110010 Educational and General	21042 Theatre and Dance	83000 New Base Budget Pool	3,889
	110010 Educational and General	21042 Theatre and Dance	83000 New Base Budget Fool	3,869
	140001 Designated Tuition			637,815
	140001 Designated Tuition	21000 College of Fine Arts and Comm		20,000
	140001 Designated Tuition	21000 College of Fine Arts and Comm	61002 Student Assistant Pool	3,000
	140001 Designated Tuition	21000 College of Fine Arts and Comm	72000 Other Expenditures Pool	17,000
	440004 D	24004 D		0.000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	C4002 Ct.	9,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	71000 Travel Pool	2,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	21011 Art		44,000
	140001 Designated Tuition	21011 Art	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	21011 Art	71000 Travel Pool	4,000
	_	21011 Art	72000 Other Expenditures Pool	34,000
	140001 Designated Tuition	21011 AIT	72000 Other Experialitures Pool	34,000
	140001 Designated Tuition	21021 Communication		18,000
	140001 Designated Tuition	21021 Communication	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	21021 Communication	71000 Travel Pool	6,000
	140001 Designated Tuition	21021 Communication	72000 Other Expenditures Pool	7,000
	140001 Designated Tuition	21022 KVLU Radio		102,865
	140001 Designated Tuition	21022 KVLU Radio	61001 Staff Pool	77,871
	140001 Designated Tuition	21022 KVLU Radio	63000 Benefits Pool	22,658
	140001 Designated Tuition	21022 KVLU Radio	83000 New Base Budget Pool	2,336
	440004 Basina : 17 :::	24024 De-661 11 12 651 11		
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education 21031 Deaf Studies and Deaf Education	71000 Travel Pool	130,000 40,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education 21031 Deaf Studies and Deaf Education		90,000
	140001 Designated Tuition	21031 Deal Studies and Deal Education	72000 Other Expenditures Pool	90,000
	140001 Designated Tuition	21032 Speech and Hearing Services		142,950
	140001 Designated Tuition	21032 Speech and Hearing Services	610020 Graduate Assistant	60,000
	140001 Designated Tuition	21032 Speech and Hearing Services	63000 Benefits Pool	16,950
	_	21032 Speech and Hearing Services	71000 Travel Pool	5,000
	14()()()1 I)esignated Lilition		, 2000 Huvell ool	3,000
	140001 Designated Tuition 140001 Designated Tuition		72000 Other Expenditures Pool	61.000
	140001 Designated Tuition 140001 Designated Tuition	21032 Speech and Hearing Services	72000 Other Expenditures Pool	61,000
	_		72000 Other Expenditures Pool	61,000 123,000
	140001 Designated Tuition	21032 Speech and Hearing Services	72000 Other Expenditures Pool 61002 Student Assistant Pool	

Unit Title F	und and Title	Org and Title	Acct and Title	Amount
College of	140001 Designated Tuition	21041 Music	72000 Other Expenditures Pool	36,000
coege o.	1 root 1 rossg.ratea ration	210 11usic	72000 Other Experience of Cor	30,000
	140001 Designated Tuition	21042 Theatre and Dance		48,000
	140001 Designated Tuition	21042 Theatre and Dance	71000 Travel Pool	4,000
	140001 Designated Tuition	21042 Theatre and Dance	72000 Other Expenditures Pool	44,000
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	140039 Hearing Aids			247,367
	140039 Hearing Aids	21033 Hearing Aids		247,367
	140039 Hearing Aids	21033 Hearing Aids	61000 Faculty Pool	51,798
	140039 Hearing Aids	21033 Hearing Aids	61001 Staff Pool	27,961
	140039 Hearing Aids	21033 Hearing Aids	61002 Student Assistant Pool	3,000
	140039 Hearing Aids	21033 Hearing Aids	63000 Benefits Pool	22,769
	140039 Hearing Aids	21033 Hearing Aids	71000 Travel Pool	19,000
	140039 Hearing Aids	21033 Hearing Aids	72000 Other Expenditures Pool	122,000
	140039 Hearing Aids	21033 Hearing Aids	83000 New Base Budget Pool	839
	440400 0 (5) 4 (0.0 (10.0			
	140130 Dean of Fine Arts & Commun IDC	24002 C-11 Film - Amt- IDC		5,000
	140130 Dean of Fine Arts & Commun IDC	21003 College of Fine Arts IDC	72000 Other Francisk and Deed	5,000
	140130 Dean of Fine Arts & Commun IDC	21003 College of Fine Arts IDC	72000 Other Expenditures Pool	5,000
	160001 Student Service Fee			711,000
	160001 Student Service Fee	21042 Theatre and Dance		22,000
	160001 Student Service Fee	21042 Theatre and Dance	72000 Other Expenditures Pool	22,000
	100001 Student Service Fee	21042 Meatic and Dance	72000 Other Expenditures Foor	22,000
	160001 Student Service Fee	41006 Band		215,000
	160001 Student Service Fee	41006 Band	61002 Student Assistant Pool	6,000
	160001 Student Service Fee	41006 Band	71000 Travel Pool	13,000
	160001 Student Service Fee	41006 Band	72000 Other Expenditures Pool	48,000
	160001 Student Service Fee	41006 Band	76000 Financial Aid Pool	148,000
	100001 Stadent Sci Vice I co	12000 Build	70000 1 1110110101 7 110 1 001	110,000
	160001 Student Service Fee	41009 Choir		22,000
	160001 Student Service Fee	41009 Choir	61002 Student Assistant Pool	2,000
	160001 Student Service Fee	41009 Choir	72000 Other Expenditures Pool	8,000
	160001 Student Service Fee	41009 Choir	76000 Financial Aid Pool	12,000
				,
	160001 Student Service Fee	41010 Drama		22,000
	160001 Student Service Fee	41010 Drama	71000 Travel Pool	3,000
	160001 Student Service Fee	41010 Drama	72000 Other Expenditures Pool	19,000
	160001 Student Service Fee	41013 Pep Band		43,500
	160001 Student Service Fee	41013 Pep Band	71000 Travel Pool	9,136
	160001 Student Service Fee	41013 Pep Band	72000 Other Expenditures Pool	20,864
	160001 Student Service Fee	41013 Pep Band	76000 Financial Aid Pool	13,500
	160001 Student Service Fee	41017 Jazz Band		8,000
	160001 Student Service Fee	41017 Jazz Band	72000 Other Expenditures Pool	8,000
	160001 Student Service Fee	41018 Opera		10,000
	160001 Student Service Fee	41018 Opera	71000 Travel Pool	2,000
	160001 Student Service Fee	41018 Opera	72000 Other Expenditures Pool	8,000
	45000451 45 5	44040.0		0.500
	160001 Student Service Fee	41019 Orchestra	72000 011 5 121 0 1	8,500
	160001 Student Service Fee	41019 Orchestra	72000 Other Expenditures Pool	1,200
	160001 Student Service Fee	41019 Orchestra	76000 Financial Aid Pool	7,300
	160001 Student Service Fee	41023 University Press		60,000
	160001 Student Service Fee	41023 University Press	72000 Other Expenditures Pool	60,000
	100001 Student Service Lee	41023 Offiversity Fress	72000 Other Expenditures Foor	00,000
	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	610013 One Time Pay 610021 Classified Other	9,275
	160001 Student Service Fee	41030 Marching Band	63000 Benefits Pool	8,270
	160001 Student Service Fee	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 Other Experientales Foor	105,000
	100001 Student Service Lee	-1000 Marching Danu	70000 i manciai Alu F001	103,000
	160016 Music Summer Clinic			105,000
	160016 Music Summer Clinic	41035 Music Summer Clinic		105,000
	160016 Music Summer Clinic	41035 Music Summer Clinic	72000 Other Expenditures Pool	105,000
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10018 Cheir Camp	College of	160018 Choir Camp			15
10010 Educational and General 20199 Distance Education 2,040 2,13 2,10 2,13 1,10 1,1		160018 Choir Camp	41036 Choir Camp		15
11010 Educational and General 20199 Distance Education 2.019 Distance Education 2.010 Educational and General 2.010 Higher Education Partnership 2.010 Educational and General 2.010 Higher Education Partnership 2.01113 Distance Learning Adlunct 2.011		160018 Choir Camp	41036 Choir Camp	72000 Other Expenditures Pool	15
11010 Educational and General 20199 Distance Education 2.019 Distance Education 2.010 Educational and General 2.010 Higher Education Partnership 2.010 Educational and General 2.010 Higher Education Partnership 2.01113 Distance Learning Adlunct 2.011	istance Ed	ucation			29,406
1101016 Educational and General 20199 Distance Education 61001 Staff Pool 1,81					2,405
101010 Educational and General 20199 Distance Education 63000 Series Fool 4.8			20199 Distance Education		
1101016 Educational and General 20199 Distance Education 38000 ReemEss Pool 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				61001 Staff Pool	
110010 Educational and General 20702 Higher Education Partnership 610115 Distance Learning Adjunct 30702 Higher Education Partnership 610115 Distance Learning Adjunct 30702 Higher Education Partnership 610115 Distance Learning Adjunct 30702 Higher Education Partnership 610115 Distance Learning Coverband 38 30702 Higher Education Partnership 610115 Distance Learning Coverband 38 37072 Higher Education Partnership 610115 Distance Learning Coverband 38 37072 Higher Education Partnership 610115 Distance Learning Coverband 38 37072 Higher Education Partnership 610115 Distance Learning Coverband 38 37072 Higher Education Partnership 610115 Distance Learning Coverband 38 37072 Higher Education Partnership 610115 Distance Learning Coverband 38 37072 Higher Education 37072 Higher Education 38 37072 Higher Education 37072 Higher					
10010 Educational and General 20702 Higher Education Partnership 10010 Educational and General 20702 Higher Education Partnership 610115 Distance Learning Adjunct 8 10010 Educational and General 20702 Higher Education Partnership 610118 Distance Learning Adjunct 8 10010 Educational and General 20702 Higher Education Partnership 610118 Distance Learning Adjunct 8 10010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 21000 Educational and General 21411 Center Teaching & Learning Enhancem 21000 Educational and General 21411 Center Teaching & Learning Enhancem 21000 Educational and General 21411 Center Teaching & Learning Enhancem 21000 Educational and General 21411 Center Teaching & Learning Enhancem 21000 Educational and General 21411 Center Teaching & Learning Enhancem 21000 Educational 21000 Educational and General 21411 Center Teaching & Learning Enhancem 21000 Educational 21000 Educa					
110001 Educational and General 20702 Higher Education Partnership 610118 Distance Learning Adjunct 8 110001 Educational and General 20702 Higher Education Partnership 610118 Distance Learning Overload 8 8 110001 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 12000 Educational and General 21411 Center Teaching & Learning Enhancem 12000 Educational and General 21411 Center Teaching & Learning Enhancem 12000 Education 12000 Educational		110010 Educational and General	20199 Distance Education	83000 New Base Budget Pool	48
101010 Educational and General 20702 Higher Education Partnership 630118 Distance Learning Overload 8 101010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 20199 Distance Education 110010 Educational and General 20199 Distance Education 110010 Educational 110010 Educational and General 110010 Educational		110010 Educational and General	20702 Higher Education Partnership		20
101010 Educational and General 20702 Higher Education Partnership 63000 Benefits Pool 4		110010 Educational and General	20702 Higher Education Partnership	610115 Distance Learning Adjunct	8
10010 Educational and General 20702 Higher Education Partnership 63000 Benefits Pool 4		110010 Educational and General	-		8
110010 Educational and General 21411 Center Teaching & Learning Enhancem 610005 Adjunct 110010 Educational and General 21411 Center Teaching & Learning Enhancem 610012 Stipend 610012 Stipend 110010 Educational and General 21411 Center Teaching & Learning Enhancem 610012 Stipend 110010 Educational and General 21411 Center Teaching & Learning Enhancem 83000 New Base Budget Pool 1				_	4
110010 Educational and General 21411 Center Teaching & Learning Enhancem 110010 Educational and General 21411 Center Teaching & Learning Enhancem 610012 Stipend 110010 Educational and General 21411 Center Teaching & Learning Enhancem 610012 Stipend 110010 Educational and General 21411 Center Teaching & Learning Enhancem 83000 New Base Budget Pool 1 140001 Designated Tuition 20199 Distance Education 410001 Designated Tuition 20199 Distance Education 410001 Designated Tuition 20199 Distance Education 71000 Travel Pool 3 140001 Designated Tuition 20199 Distance Education 71000 Travel Pool 3 140001 Designated Tuition 20199 Distance Education 71000 Travel Pool 3 140001 Designated Tuition 20199 Distance Education 71000 Travel Pool 3 140001 Designated Tuition 20702 Higher Education Partnership 610016 Faculty Other 1.25 140001 Designated Tuition 20702 Higher Education Partnership 610016 Faculty Other 1.25 140001 Designated Tuition 20702 Higher Education Partnership 610016 Paculty Other 1.25 140001 Designated Tuition 20702 Higher Education Partnership 610016 Paculty Other 1.25 140001 Designated Tuition 20702 Higher Education Partnership 610016 Paculty Other 1.25 140001 Designated Tuition 20702 Higher Education Partnership 610016 Paculty Other 1.25 140001 Designated Tuition 20702 Higher Education Partnership 7000 Other Expenditures Pool 2000 Higher Educational and General 100010 Devership & Intercultural Affairs 10000 Designated Tuition 100		44004051 11 1 10 1	24446		
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10010 Educational and General 21411 Center Teaching & Learning Enhancem 327,00		110010 Educational and General	21411 Center Teaching & Learning Enhancem	610012 Stipend	!
140001 Designated Tuition		110010 Educational and General	21411 Center Teaching & Learning Enhancem	63000 Benefits Pool	13
140001 Designated Tuttion		110010 Educational and General		83000 New Base Budget Pool	
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140001 Designated Tuition 20702 Higher Education Partnership 610010 Faculty Other 1.25		140001 Designated Tuition	20199 Distance Education	71000 Travel Pool	3
140001 Designated Tuition 20702 Higher Education Partnership 610019 One Time Pay 13 140001 Designated Tuition 20702 Higher Education Partnership 610019 One Time Pay 13 140001 Designated Tuition 20702 Higher Education Partnership 72000 Other Expenditure Pool 30 140001 Designated Tuition 20702 Higher Education Partnership 72000 Other Expenditure Pool 30 140001 Designated Tuition 20702 Higher Education Partnership 74000 Contract Payments 24,30 140001 Designated Tuition 20702 Higher Education Partnership 76000 Financial Aid Pool 20 140001 Designated Tuition 21411 Center Teaching & Learning Enhancem 72000 Other Expenditures Pool 72000 Other Ex		140001 Designated Tuition	20199 Distance Education	72000 Other Expenditures Pool	10
140001 Designated Tuition 20702 Higher Education Partnership 510010 Faculty Other 1,25 140001 Designated Tuition 20702 Higher Education Partnership 510019 One Time Pay 31 140001 Designated Tuition 20702 Higher Education Partnership 72000 Other Expenditure Pool 30 140001 Designated Tuition 20702 Higher Education Partnership 72000 Other Expenditure Pool 30 140001 Designated Tuition 20702 Higher Education Partnership 74000 Contract Payments 24,30 140001 Designated Tuition 20702 Higher Education Partnership 76000 Financial Aid Pool 20 140001 Designated Tuition 21411 Center Teaching & Learning Enhancem 72000 Other Expenditures Pool 20 140001 Designated Tuition 21411 Center Teaching & Learning Enhancem 72000 Other Expenditures Pool 20 140001 Designated Tuition 21411 Center Teaching & Learning Enhancem 72000 Other Expenditures Pool 20 140001 Deducational and General 10110 Community Relations 72000 Other Expenditures Pool 30 110010 Educational and General 10110 Community Relations 72000 Other Expenditures Pool 30 110010 Educational and General 17001 Diversity & Intercultural Affairs 61001 Staff Pool 31 110010 Educational and General 17001 Diversity & Intercultural Affairs 63000 Benefits Pool 9 110010 Educational and General 17001 Diversity & Intercultural Affairs 83000 New Base Budget Pool 110010 Educational and General 17007 Title IX 61001 Staff Pool 13 110010 Educational and General 17007 Title IX 61001 Staff Pool 13 110010 Educational and General 17007 Title IX 61002 Student Assistant Pool 140001 Designated Tuition 17001 Diversity & Intercultural Affairs 71000 Travel Pool 1 140001 Designated Tuition 17001 Diversity & Intercultural Affairs 71000 Other Expenditures Pool 2 140001 Designated Tuition 17001 Diversity & Intercultural Affairs 71000 Other Expenditures Pool 2 140001 Designated Tuition 17001 Diversity & Intercultural Affairs 71000 Other Expenditures P		140001 Designated Tuition	20702 Higher Education Partnership		26.83
140001 Designated Tuition 20702 Higher Education Partnership 510019 One Time Pay 18		_	-	610010 Faculty Other	
140001 Designated Tuition 20702 Higher Education Partnership 63000 Benefits Pool 40 140001 Designated Tuition 20702 Higher Education Partnership 72000 Other Expenditures Pool 50 140001 Designated Tuition 20702 Higher Education Partnership 74000 Contract Payments 24,30 140001 Designated Tuition 20702 Higher Education Partnership 76000 Financial Aid Pool 20 20 20 20 20 20 20 2		_			
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140001 Designated Tuition 17001 Diversity & Intercultural Affairs 72000 Other Expenditures Pool 740001 Designated Tuition 17007 Title IX 140001 Designated Tuition 17007 Title IX 72000 Other Expenditures Pool 24160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee 41067 Strategic Initiatives/Community 160001 Student Service Fee 41067 Strategic Initiatives/Community 72000 Other Expenditures Pool 341667 Strategic Initiatives/Community 72000 Other Expenditures Pool 35000 110010 Educational and General		140001 Designated Tuition	17001 Diversity & Intercultural Affairs	71000 Travel Pool	1
140001 Designated Tuition 17007 Title IX 72000 Other Expenditures Pool 2 160001 Student Service Fee 160001 Student Service Fee 41067 Strategic Initiatives/Community 3 160001 Student Service Fee 41067 Strategic Initiatives/Community 72000 Other Expenditures Pool 3 160001 Student Service Fee 41067 Strategic Initiatives/Community 72000 Other Expenditures Pool 3 160001 Student Service Fee 5,000 110010 Educational and General 5,000		140001 Designated Tuition	17001 Diversity & Intercultural Affairs	72000 Other Expenditures Pool	7
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110010 Educational and General 5,00				72000 Other Expenditures Pool	3
110010 Educational and General 5,00		Anna da construit de la constitució			
	iergy & Po				5,000
			20874 Inst Energy & Petro Ind Eng Instruc		2,00

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Energy &	110010 Educational and General	20874 Inst Energy & Petro Ind Eng Instruc	72000 Other Expenditures Pool	2,000,0
	110010 Educational and General	20875 Inst Energy & Petro Ind Eng Researc		3,000,0
	110010 Educational and General	20875 Inst Energy & Petro Ind Eng Researc	72000 Other Expenditures Pool	3,000,0
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nrollmen	Management			1,639,9
	110010 Educational and General 110010 Educational and General	20155 Enrollment Management		762,9 762,9
	110010 Educational and General	20155 Enrollment Management	61001 Staff Pool	762,9 577,5
	110010 Educational and General	20155 Enrollment Management	63000 Benefits Pool	168,0
	110010 Educational and General	20155 Enrollment Management	83000 New Base Budget Pool	17,3
				,=
	140001 Designated Tuition			877,0
	140001 Designated Tuition	20155 Enrollment Management		877,0
	140001 Designated Tuition	20155 Enrollment Management	71000 Travel Pool	5,0
	140001 Designated Tuition	20155 Enrollment Management	72000 Other Expenditures Pool	872,0
Facilities				9,123,7
	110010 Educational and General			5,115,9
	110010 Educational and General	30201 Associate VP Facilities Management		679,1
	110010 Educational and General	30201 Associate VP Facilities Management	61001 Staff Pool	514,1
	110010 Educational and General	30201 Associate VP Facilities Management	63000 Benefits Pool	149,5
	110010 Educational and General	30201 Associate VP Facilities Management	83000 New Base Budget Pool	15,4
	110010 Educational and General	30204 Building Maintenance		1,683,6
	110010 Educational and General	30204 Building Maintenance	61001 Staff Pool	1,274,5
	110010 Educational and General	30204 Building Maintenance	63000 Benefits Pool	370,8
	110010 Educational and General	30204 Building Maintenance	83000 New Base Budget Pool	38,2
	110010 Educational and General	30231 Custodial Services		2,139,2
	110010 Educational and General	30231 Custodial Services	61001 Staff Pool	1,619,4
	110010 Educational and General	30231 Custodial Services	63000 Benefits Pool	471,2
	110010 Educational and General	30231 Custodial Services	83000 New Base Budget Pool	48,6
				-,-
	110010 Educational and General	30241 Grounds Maintenance		344,2
	110010 Educational and General	30241 Grounds Maintenance	61001 Staff Pool	260,5
	110010 Educational and General	30241 Grounds Maintenance	63000 Benefits Pool	75,8
	110010 Educational and General	30241 Grounds Maintenance	83000 New Base Budget Pool	7,8
	110010 Educational and General	30251 Energy Management		269,7
	110010 Educational and General	30251 Energy Management	61001 Staff Pool	204,2
	110010 Educational and General	30251 Energy Management	63000 Benefits Pool	59,4
	110010 Educational and General	30251 Energy Management	83000 New Base Budget Pool	6,1
	140001 Designated Tuition			4,007,8
	140001 Designated Tuition	30201 Associate VP Facilities Management		507,8
	140001 Designated Tuition	30201 Associate VP Facilities Management	610021 Classified Other	130,0
	140001 Designated Tuition	30201 Associate VP Facilities Management	610026 Overtime Pay	110,0
	140001 Designated Tuition	30201 Associate VP Facilities Management	63000 Benefits Pool	67,8
	140001 Designated Tuition	30201 Associate VP Facilities Management	71000 Travel Pool	15,0
	140001 Designated Tuition	30201 Associate VP Facilities Management	72000 Other Expenditures Pool	185,0
	140001 Designated Tuition	30204 Building Maintenance		1,500,0
	140001 Designated Tuition	30204 Building Maintenance	72000 Other Expenditures Pool	1,300,0
	140001 Designated Tuition	30204 Building Maintenance	75000 Capital Outlay Pool	200,0
	140001 Design - t Tuiti -	20211 Floot Maintain		202
	140001 Designated Tuition	30211 Fleet Maintenance 30211 Fleet Maintenance	72000 Other Evpanditures Page	200,0 200,0
	140001 Designated Tuition	30211 Fleet Maintenance	72000 Other Expenditures Pool	200,0
	140001 Designated Tuition	30216 Strategic - Facilities Maintenance		500,0
	140001 Designated Tuition	30216 Strategic - Facilities Maintenance	72000 Other Expenditures Pool	500,0
	140001 Designated Tuition	30231 Custodial Services		300,0
	140001 Designated Tuition	30231 Custodial Services	72000 Other Expenditures Pool	300,0
	140001 Designated Tuition	30241 Grounds Maintenance	72000 046 5 19	900,0
	140001 Designated Tuition	30241 Grounds Maintenance	72000 Other Expenditures Pool	900,0
	140001 Designated Tuition	30251 Energy Management		100,0
	140001 Designated Tuition	30251 Energy Management	72000 Other Expenditures Pool	100,0
	0			200,0

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Finance	Tunu anu Titie	Jig and Title	Act and Title	13,158,365
Tillance	110010 Educational and General			1,303,603
	110010 Educational and General	20079 Strategic Initiative - Instruction		513,000
	110010 Educational and General	20079 Strategic Initiative - Instruction	610010 Faculty Other	400,000
	110010 Educational and General	20079 Strategic Initiative - Instruction	63000 Benefits Pool	113,000
	110010 Educational and General	30001 VP for Finance and Operations		297,219
	110010 Educational and General	30001 VP for Finance and Operations	61001 Staff Pool	225,000
	110010 Educational and General	30001 VP for Finance and Operations	63000 Benefits Pool	65,469
	110010 Educational and General	30001 VP for Finance and Operations	83000 New Base Budget Pool	6,750
	110010 Educational and General	30121 Budget and Analysis		493,384
	110010 Educational and General	30121 Budget and Analysis	61001 Staff Pool	373,500
	110010 Educational and General	30121 Budget and Analysis	63000 Benefits Pool	108,679
	110010 Educational and General	30121 Budget and Analysis	83000 New Base Budget Pool	11,205
	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			7,279,762
	140001 Designated Tutton 140001 Designated Tutton	20079 Strategic Initiative - Instruction		2,000,000
	140001 Designated Tuttion 140001 Designated Tuttion	20079 Strategic Initiative - Instruction	610010 Faculty Other	250,000
	_	_	610036 Professional Other	250,000
	140001 Designated Tuition	20079 Strategic Initiative - Instruction		
	140001 Designated Tuition 140001 Designated Tuition	20079 Strategic Initiative - Instruction 20079 Strategic Initiative - Instruction	63000 Benefits Pool 72000 Other Expenditures Pool	141,250 1,358,750
		-		
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support		2,000,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	610036 Professional Other	500,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	63000 Benefits Pool	141,250
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	72000 Other Expenditures Pool	1,358,750
	140001 Designated Tuition	30001 VP for Finance and Operations		167,262
	140001 Designated Tuition	30001 VP for Finance and Operations	61001 Staff Pool	25,000
	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	11,512
	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	30001 VP for Finance and Operations	83000 New Base Budget Pool	750
	140001 Designated Tuition	30005 VP Finance & Operations Contingency		300,000
	140001 Designated Tuition	30005 VP Finance & Operations Contingency	72000 Other Expenditures Pool	300,000
	140001 Designated Tuition	30008 Institutional Reserve & Contingency		1,312,500
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	610036 Professional Other	1,000,000
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	63000 Benefits Pool	282,500
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution		1,500,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	72000 Other Expenditures Pool	1,500,000
	140088 Institutional Royalties			50,000
	140088 Institutional Royalties	30016 Institutional Royalties		50,000
	140088 Institutional Royalties	30016 Institutional Royalties	72000 Other Expenditures Pool	50,000
	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
	140000 Diseases Persons 5			750.000
	140900 Disaster Recovery Fund	20110 Disaster Dearway Fund		750,000
	140900 Disaster Recovery Fund 140900 Disaster Recovery Fund	30118 Disaster Recovery Fund 30118 Disaster Recovery Fund	72000 Other Expenditures Pool	750,000 750,000
	160004 Bookstore 160004 Bookstore	30159 University Records		100,000 100,000
		30159 University Reserve	72000 Other Expanditures Book	
	160004 Bookstore	30159 University Reserve	72000 Other Expenditures Pool	100,000
Financial				9,748,481
	110010 Educational and General			1,576,481

	Fund and Title	Org and Title	Acct and Title	Amount
Financial	110010 Educational and General	17006 Veterans Affairs		176,890
	110010 Educational and General	17006 Veterans Affairs	61001 Staff Pool	133,909
	110010 Educational and General	17006 Veterans Affairs	63000 Benefits Pool	38,964
	110010 Educational and General	17006 Veterans Affairs	83000 New Base Budget Pool	4,017
	110010 Educational and General	20010 Scholarships		103,036
	110010 Educational and General	20010 Scholarships	61001 Staff Pool	78,000
	110010 Educational and General	20010 Scholarships	63000 Benefits Pool	22,696
	110010 Educational and General	20010 Scholarships	83000 New Base Budget Pool	2,340
	110010 Educational and General	30171 Student Financial Aid		1,296,555
	110010 Educational and General	30171 Student Financial Aid	61001 Staff Pool	981,513
	110010 Educational and General	30171 Student Financial Aid	63000 Benefits Pool	285,596
	110010 Educational and General	30171 Student Financial Aid	83000 New Base Budget Pool	29,446
	140001 Designated Tuition			8,172,000
	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	21004 Music Excellence Award		94,000
	140001 Designated Tuition	21004 Music Excellence Award	76000 Financial Aid Pool	94,000
	140004 Danisus to d Tuiting	20474 Charles Financial Aid		110.000
	140001 Designated Tuition	30171 Student Financial Aid	C4003 Student April 12	118,000
	140001 Designated Tuition	30171 Student Financial Aid	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	30171 Student Financial Aid	71000 Travel Pool	14,000
	140001 Designated Tuition	30171 Student Financial Aid	72000 Other Expenditures Pool	100,000
	140001 Designated Tuition	30616 Cardinal Scholars		4,000,000
	140001 Designated Tuition	30616 Cardinal Scholars	76000 Financial Aid Pool	4,000,000
	140001 Designated Tuition	30617 Mirabeau Scholarships		1,700,000
	140001 Designated Tultion	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	30623 Legends Scholars Scholarship		182,000
	140001 Designated Tuition	30623 Legends Scholars Scholarship	76000 Financial Aid Pool	182,000
	140001 Designated Tuition	20626 University Scholars		218,000
	140001 Designated Tuition	30626 University Scholars	76000 Financial Aid Pool	218,000
	140001 Designated Tuition	30626 University Scholars	70000 Filianciai Alu Pooi	218,000
	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
Fig i al 6				75 220 727
Financial S	110010 Educational and General			75,339,727 24,365,821
	110010 Educational and General	30102 Payment Services		292,023
	110010 Educational and General	30102 Payment Services	61001 Staff Pool	221,066
	110010 Educational and General	30102 Payment Services	63000 Benefits Pool	64,325
	110010 Educational and General	30102 Payment Services	83000 New Base Budget Pool	6,632
	110010 Educational and General	20110 Financial Services		710 104
	110010 Educational and General 110010 Educational and General	30110 Financial Services 30110 Financial Services	61001 Staff Pool	713,134 539,854
	110010 Educational and General	30110 Financial Services	63000 Benefits Pool	157,084
	110010 Educational and General	30110 Financial Services	83000 New Base Budget Pool	16,196
	110010 Educational and General	30111 Reporting, Compliance & Post Award		343,941
	110010 Educational and General	30111 Reporting, Compliance & Post Award	61001 Staff Pool	230,646
	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	75,761
	110010 Educational and General	30111 Reporting, Compliance & Post Award	83000 New Base Budget Pool	6,920
	110010 Educational and General	30131 Student Business Services		698,062
	110010 Educational and General	30131 Student Business Services	61001 Staff Pool	514,957
	110010 Educational and General	30131 Student Business Services	610021 Classified Other	13,892
	110010 Educational and General	30131 Student Business Services	63000 Benefits Pool	153,764
	110010 Educational and General	30131 Student Business Services	83000 New Base Budget Pool	15,449
	and General			13,743

Unit Title Fund and Title	Org and Title	Acct and Title	Amount
Financial Se 110010 Educational and General			
110010 Educational and General	30132 Cashiering		165,670
110010 Educational and General	30132 Cashiering	61001 Staff Pool	125,414
110010 Educational and General	30132 Cashiering	63000 Benefits Pool	36,493
110010 Educational and General	30132 Cashiering	83000 New Base Budget Pool	3,763
	3		-,
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		268,412
110010 Educational and General	30151 Payroll	61001 Staff Pool	203,192
110010 Educational and General	30151 Payroll	63000 Benefits Pool	59,124
110010 Educational and General	30151 Payroll	83000 New Base Budget Pool	6,096
110010 Eddedional and General	301311 491011	05000 New Buse Budget 1001	0,030
110010 Educational and General	30161 Procurement Services		602,638
110010 Educational and General	30161 Procurement Services	61001 Staff Pool	456,206
110010 Educational and General	30161 Procurement Services	63000 Benefits Pool	132,745
110010 Educational and General	30161 Procurement Services	83000 New Base Budget Pool	13,687
110010 Eddedional and General	30101110carement services	05000 New Buse Budget 1001	13,007
110010 Educational and General	30205 Utilities		3,200,000
110010 Educational and General	30205 Utilities	72000 Other Expenditures Pool	3,200,000
110010 Eddeational and General	30203 Othitics	72000 Other Experialitates 1 001	3,200,000
110010 Educational and General	30505 Benefit Appropriations		5,500,000
		63000 Benefits Pool	5,500,000
110010 Educational and General	30505 Benefit Appropriations	03000 Belletits Pool	3,300,000
110010 Educational and Canaral	20550 Tuitian Transfers of TDes		2 470 601
110010 Educational and General	30550 Tuition Transfers of TPea	02001C Manadata au Tanada Out TREC	3,470,691
110010 Educational and General	30550 Tuition Transfers of TPeg	820016 Mandatory Transfer Out TPEG	3,470,691
110010 Educational and Canaral	20001 Tuition Poyonus Band Daht Comiss		0 071 250
110010 Educational and General	30901 Tuition Revenue Bond Debt Service	920001 Mandatani Transfer Out Daht Canina	8,871,250 8,871,250
110010 Educational and General	30901 Tuition Revenue Bond Debt Service	820091 Mandatory Transfer Out Debt Service	8,871,250
110012 HEE Annuariation			0.627.640
110012 HEF Appropriation	30508 HEAF Transfers		8,637,649 8,637,649
110012 HEF Appropriation	30508 HEAF Transfers	220100 Non Mondoton, Transfer Out Plant	
110012 HEF Appropriation	30308 HEAF ITAIISIEIS	820190 Non Mandatory Transfer Out Plant	8,637,649
140001 Designated Tuition			33,845,566
140001 Designated Tuition	30110 Financial Services		800,000
140001 Designated Tuition	30110 Financial Services	61002 Student Assistant Pool	20,000
140001 Designated Tuition	30110 Financial Services	71000 Travel Pool	40,000
140001 Designated Tuition	30110 Financial Services	72000 Other Expenditures Pool	740,000
140001 Designated Fultion	30110 I mancial 3ct vices	72000 Other Experialitates 1 001	740,000
140001 Designated Tuition	30112 University Insurance		2,500,000
140001 Designated Tuition	30112 University Insurance	72000 Other Expenditures Pool	2,500,000
140001 Besignated Patrion	30112 Offiversity insurance	72000 Other Experialitates 1 001	2,300,000
140001 Designated Tuition	30114 Employee Education Plans		1,000,000
140001 Designated Tuition	30114 Employee Education Plans	76000 Financial Aid Pool	1,000,000
140001 Besignated Partion	30114 Employee Education Flans	7000 1 11111111111111111111111111111111	1,000,000
140001 Designated Tuition	30115 TSUS Office Support		1,950,000
140001 Designated Tuition	30115 TSUS Office Support	820205 Transfer Out - TSUS Support	1,950,000
140001 Besignated Partion	30113 1303 Office Support	020203 Hullster Out 1303 Support	1,550,000
140001 Designated Tuition	30190 Designated Tuition Transfers		27,545,566
140001 Designated Tuition	30190 Designated Tuition Transfers	820091 Mandatory Transfer Out Debt Service	193,851
140001 Designated Tuition	30190 Designated Tuition Transfers	820110 Nmt Transfer Out E and G	14,759,394
140001 Designated Tuition	30190 Designated Tuition Transfers	820130 Non Mandatory Transfer Out Aux	1,350,000
140001 Designated Tuition	30190 Designated Tuition Transfers	820131 Non Mandatory Transfer Out Athletic	10,942,321
	-	820132 Nmt Trsf Out Montagne Center	300,000
140001 Designated Tuition	30190 Designated Tuition Transfers	820132 Milit 1131 Out Montagne Center	300,000
140001 Designated Tuition	30205 Utilities		50,000
140001 Designated Tuition	30205 Utilities	72000 Other Expenditures Pool	50,000
140001 Designated Tutton	30203 Othlics	72000 Other Experialtares 1 001	30,000
140008 Designated Scholarships TPEG			3,470,691
140008 Designated Scholarships TPEG	30174 TPeg Scholarships		3,470,691
140008 Designated Scholarships TPEG	30174 Treg Scholarships	76000 Financial Aid Pool	3,470,691
1-0000 Designated Scholarships TPEG	SOTA II CE SCHOIGHSHIPS	, 5000 i mandiai Ala i 001	3,470,031
140025 Indirect Cost Recovery			40,000
140025 Indirect Cost Recovery	30139 University IDC		40,000
140025 Indirect Cost Recovery	30139 University IDC	72000 Other Expenditures Pool	40,000
140025 Hidirect Cost Necovery	30133 Gillycrafty IDC	. 2000 Other Experiuntares (00)	+0,000
140032 Undergrad Setaside			4,700,000
140032 Undergrad Setaside	30173 Under Graduate Setaside		4,700,000
140032 Undergrad Setaside	30173 Under Graduate Setaside	76000 Financial Aid Pool	4,700,000
2.0002 Odel Brad Setaside	55275 Silvaci. Silvadute Setusiae		.,,,,,,,,,,

t Title Fund and Title	Org and Title	Acct and Title	Amou
ncial Se 140032 Undergrad Setaside			275
140033 Graduate Setaside			275
140033 Graduate Setaside	30172 Graduate Setaside		275
140033 Graduate Setaside	30172 Graduate Setaside	76000 Financial Aid Pool	275
160011 Student ID Fee			5
160011 Student ID Fee	45006 Student ID		5
160011 Student ID Fee	45006 Student ID	72000 Other Expenditures Pool	5
raduate Studies 110010 Educational and General			4,353 309
	21201 Craduata Studios		
110010 Educational and General	21201 Graduate Studies		309
110010 Educational and General	21201 Graduate Studies	61001 Staff Pool	234
110010 Educational and General	21201 Graduate Studies	63000 Benefits Pool	68
110010 Educational and General	21201 Graduate Studies	83000 New Base Budget Pool	-
140001 Designated Tuition			4,044
140001 Designated Tuition	21201 Graduate Studies		4
	21201 Graduate Studies	61002 Student Assistant Pool	-
140001 Designated Tuition			
140001 Designated Tuition	21201 Graduate Studies	71000 Travel Pool	27
140001 Designated Tuition	21201 Graduate Studies	72000 Other Expenditures Pool	10
140001 Designated Tuition	30613 Compliance Scholarships		2,500
140001 Designated Tuition	30613 Compliance Scholarships	76000 Financial Aid Pool	2,500
140001 Designated Tuition	30615 Graduate Scholarships		1 500
140001 Designated Tuition	•	7C000 Financial Aid Dool	1,500
140001 Designated Tuition	30615 Graduate Scholarships	76000 Financial Aid Pool	1,500
uman Resources			1,64
110010 Educational and General			1,384
110010 Educational and General	30401 Human Resources		1,384
110010 Educational and General	30401 Human Resources	61001 Staff Pool	1,048
110010 Educational and General	30401 Human Resources	63000 Benefits Pool	30!
110010 Educational and General	30401 Human Resources	83000 New Base Budget Pool	3:
140001 Designated Tuition	20404.11		260
140001 Designated Tuition	30401 Human Resources		260
140001 Designated Tuition	30401 Human Resources	71000 Travel Pool	10
140001 Designated Tuition	30401 Human Resources	72000 Other Expenditures Pool	250
formation Technology			9,930
110010 Educational and General			4,780
110010 Educational and General	30301 Information Technology		2,44
110010 Educational and General		61001 Staff Pool	1,65
	30301 Information Technology		
110010 Educational and General	30301 Information Technology	610036 Professional Other	200
110010 Educational and General	30301 Information Technology	63000 Benefits Pool	538
110010 Educational and General	30301 Information Technology	83000 New Base Budget Pool	4:
110010 Educational and General	30311 IT Service Desk		27
110010 Educational and General	30311 IT Service Desk	61001 Staff Pool	20
110010 Educational and General	30311 IT Service Desk	63000 Benefits Pool	59
110010 Educational and General	30311 IT Service Desk	83000 New Base Budget Pool	5
		-	
110010 Educational and General	30341 IT Operations		1,52
110010 Educational and General	30341 IT Operations	61001 Staff Pool	1,13
110010 Educational and General	30341 IT Operations	610021 Classified Other	19
110010 Educational and General	30341 IT Operations	63000 Benefits Pool	330
110010 Educational and General	30341 IT Operations	83000 New Base Budget Pool	34
440040 5 1 1 1 1 1 5 1 1	20264 17 611 11 2 11 2 11 2 11		
110010 Educational and General	30361 IT Client Computing & Networking		53
110010 Educational and General	30361 IT Client Computing & Networking	61001 Staff Pool	400
110010 Educational and General	30361 IT Client Computing & Networking	63000 Benefits Pool	113
110010 Educational and General	30361 IT Client Computing & Networking	83000 New Base Budget Pool	1
110012 HEE Appropriation			CE
110012 HEF Appropriation	20241 IT C		650
110012 HEF Appropriation	30341 IT Operations		300
110012 HEF Appropriation	30341 IT Operations	72000 Other Expenditures Pool	300
110012 HEF Appropriation	30351 IT Micro Computer Support Services		350
	30351 IT Micro Computer Support Services	72000 Other Expenditures Pool	350
		7 2 0 0 0 UTIEL EXPENDITULES POOL	351
110012 HEF Appropriation	50552 II Millio Computer Support Services	,	

Jnit Title F	und and Title	Org and Title	Acct and Title	Amount
Informati	140009 Technology Use Fee			4,500,00
	140009 Technology Use Fee	30301 Information Technology		4,500,00
	140009 Technology Use Fee	30301 Information Technology	61002 Student Assistant Pool	80,00
	140009 Technology Use Fee	30301 Information Technology	71000 Travel Pool	40,00
	140009 Technology Use Fee	30301 Information Technology	72000 Other Expenditures Pool	4,380,00
Library				3,857,20
	110010 Educational and General			1,924,20
	110010 Educational and General	21101 Library Services		1,924,20
	110010 Educational and General	21101 Library Services	61000 Faculty Pool	813,23
	110010 Educational and General	21101 Library Services	61001 Staff Pool	645,17
	110010 Educational and General	21101 Library Services	63000 Benefits Pool	423,85
	110010 Educational and General	21101 Library Services	83000 New Base Budget Pool	41,95
	110012 HEF Appropriation			100,00
	110012 HEF Appropriation	21101 Library Services		100,00
	110012 HEF Appropriation	21101 Library Services	72000 Other Expenditures Pool	100,00
	140010 Library Use Fee			1,833,00
	140010 Library Use Fee	21101 Library Services		333,00
	140010 Library Use Fee	21101 Library Services	61002 Student Assistant Pool	64,00
		21101 Library Services 21101 Library Services	71000 Travel Pool	15,00
	140010 Library Use Fee	•		
	140010 Library Use Fee	21101 Library Services	72000 Other Expenditures Pool	254,00
	140010 Library Use Fee	21103 Library Acquisitions		1,500,00
	140010 Library Use Fee	21103 Library Acquisitions	72000 Other Expenditures Pool	1,500,00
Marketing				2,088,34
	110010 Educational and General			1,242,34
	110010 Educational and General	21412 Web Communications		388,53
	110010 Educational and General	21412 Web Communications	61001 Staff Pool	294,12
	110010 Educational and General	21412 Web Communications	63000 Benefits Pool	85,58
	110010 Educational and General	21412 Web Communications	83000 New Base Budget Pool	8,82
	110010 Educational and General	50011 Marketing & Communications		853,80
	110010 Educational and General	50011 Marketing & Communications	61001 Staff Pool	639,39
	110010 Educational and General	50011 Marketing & Communications 50011 Marketing & Communications	63000 Benefits Pool	188,07
	110010 Educational and General	50011 Marketing & Communications 50011 Marketing & Communications	83000 New Base Budget Pool	26,34
	140001 Designated Tuition			846,00
	140001 Designated Tuition	20158 Recruitment Marketing		324,00
	140001 Designated Tuition	20158 Recruitment Marketing	72000 Other Expenditures Pool	324,00
	140001 Designated Tuition	50011 Marketing & Communications		522,00
	140001 Designated Tuition	50011 Marketing & Communications	61002 Student Assistant Pool	18,00
	140001 Designated Tuition	50011 Marketing & Communications	71000 Travel Pool	14,00
	140001 Designated Tuition	50011 Marketing & Communications	72000 Other Expenditures Pool	490,00
Midstream	1			1,024,99
iviidstream	110010 Educational and General			1,024,99
	110010 Educational and General	20803 Center for Midstream Management		1,024,99
	110010 Educational and General	20803 Center for Midstream Management	61000 Faculty Pool	112,43
	110010 Educational and General	_	•	
		20803 Center for Midstream Management	61001 Staff Pool	249,78
	110010 Educational and General	20803 Center for Midstream Management	610037 Summer Faculty	37,36
	110010 Educational and General	20803 Center for Midstream Management	63000 Benefits Pool	114,99
		20803 Center for Midstream Management	71000 Travel Pool	45,00
	110010 Educational and General	_		
	110010 Educational and General 110010 Educational and General	20803 Center for Midstream Management	72000 Other Expenditures Pool	42,00
		_	72000 Other Expenditures Pool 75000 Capital Outlay Pool	42,00
	110010 Educational and General 110010 Educational and General 110010 Educational and General	20803 Center for Midstream Management 20803 Center for Midstream Management 20803 Center for Midstream Management	•	42,00 100,00 315,92
	110010 Educational and General 110010 Educational and General	20803 Center for Midstream Management 20803 Center for Midstream Management	75000 Capital Outlay Pool	42,00 100,00 315,92
Office of Pi	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20803 Center for Midstream Management 20803 Center for Midstream Management 20803 Center for Midstream Management	75000 Capital Outlay Pool 79000 Local Expenditures Pool	42,00 100,00 315,92 7,49
Office of Pi	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20803 Center for Midstream Management 20803 Center for Midstream Management 20803 Center for Midstream Management	75000 Capital Outlay Pool 79000 Local Expenditures Pool	42,00 100,00 315,92 7,49
Office of P	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20803 Center for Midstream Management 20803 Center for Midstream Management 20803 Center for Midstream Management	75000 Capital Outlay Pool 79000 Local Expenditures Pool	42,00 100,00 315,92 7,49 1,259,29
Office of P	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General resident 110010 Educational and General	20803 Center for Midstream Management 20803 Center for Midstream Management 20803 Center for Midstream Management 20803 Center for Midstream Management	75000 Capital Outlay Pool 79000 Local Expenditures Pool	42,00 100,00 315,93 7,49 1,259,29 327,7 3
Office of Pr	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General resident 110010 Educational and General 110010 Educational and General	20803 Center for Midstream Management 20803 Center for Midstream Management 20803 Center for Midstream Management 20803 Center for Midstream Management	75000 Capital Outlay Pool 79000 Local Expenditures Pool 83000 New Base Budget Pool	42,00 100,00 315,92 7,49 1,259,2 5 327,72 327,72 251,33
Office of Pi	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General resident 110010 Educational and General 110010 Educational and General 110010 Educational and General	20803 Center for Midstream Management 20803 Center for Midstream Management 20803 Center for Midstream Management 20803 Center for Midstream Management 10101 Office of President 10101 Office of President	75000 Capital Outlay Pool 79000 Local Expenditures Pool 83000 New Base Budget Pool 61001 Staff Pool	42,00 100,00 315,9; 7,49 1,259,2 9 327,7 ; 327,7; 251,3; 72,18
Office of P	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General resident 110010 Educational and General	20803 Center for Midstream Management 10101 Office of President 10101 Office of President 10101 Office of President	75000 Capital Outlay Pool 79000 Local Expenditures Pool 83000 New Base Budget Pool 61001 Staff Pool 63000 Benefits Pool	42,00 100,00 315,9: 7,4! 1,259,2! 327,7 : 327,7: 251,3: 72,1! 4,20
Office of Pr	110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General resident 110010 Educational and General 110010 Educational and General 110010 Educational and General 110010 Educational and General	20803 Center for Midstream Management 10101 Office of President 10101 Office of President 10101 Office of President	75000 Capital Outlay Pool 79000 Local Expenditures Pool 83000 New Base Budget Pool 61001 Staff Pool 63000 Benefits Pool	42,00 100,00 315,92 7,49 1,259,29 327,72 327,72 251,32

	Fund and Title	Org and Title	Acct and Title	Amou
Office of I	140001 Designated Tuition	10101 Office of President	610031 Emolument and Allowances	12
	140001 Designated Tuition	10101 Office of President	63000 Benefits Pool	117
	140001 Designated Tuition	10101 Office of President	71000 Travel Pool	30
	140001 Designated Tuition	10101 Office of President	72000 Other Expenditures Pool	350
	140001 Designated Tuition	10103 Staff Senate		20
	140001 Designated Tuition	10103 Staff Senate	72000 Other Expenditures Pool	20
	-			
ort Mana	gement			1,104
	110010 Educational and General			1,079
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt		1,079
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	61000 Faculty Pool	282
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	61001 Staff Pool	233
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	610020 Graduate Assistant	46
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	610037 Summer Faculty	52
	110010 Educational and General		63000 Benefits Pool	175
		20864 Center-Advances in Study Port Mgmt		
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	71000 Travel Pool	50
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	72000 Other Expenditures Pool	83
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	75000 Capital Outlay Pool	150
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	83000 New Base Budget Pool	7
	140086 Port Management Workshops			25
	140086 Port Management Workshops	20865 Port Management Workshops		25
	140086 Port Management Workshops	20865 Port Management Workshops	72000 Other Expenditures Pool	25
ecords				1,011
	110010 Educational and General			846
	110010 Educational and General	20151 Registrar		846
	110010 Educational and General	20151 Registrar	61001 Staff Pool	640
	110010 Educational and General	20151 Registrar	63000 Benefits Pool	186
	110010 Educational and General	20151 Registrar	83000 New Base Budget Pool	19
		•	9	
	140001 Designated Tuition			165
	140001 Designated Tuition	20151 Registrar		45
	140001 Designated Tuition	20151 Registrar	61002 Student Assistant Pool	14
	140001 Designated Tuition	20151 Registrar	71000 Travel Pool	11
	140001 Designated Tuition	20151 Registrar	72000 Other Expenditures Pool	20
	140001 Besignated Faltion	20101 Negistral	72000 Other Experiances Foor	20
	140001 Designated Tuition	20152 Commencement		120
	140001 Designated Tuition	20152 Commencement	72000 Other Expenditures Pool	120
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esearch 8	& Sponsored Programs			1,439
	110010 Educational and General			1,141
	110010 Educational and General	20007 Undergraduate Research		5:
	110010 Educational and General	20007 Undergraduate Research	61001 Staff Pool	29
		•		
	110010 Educational and General	20007 Undergraduate Research	610010 Faculty Other	9
	110010 Educational and General	20007 Undergraduate Research	63000 Benefits Pool	1:
	110010 Educational and General	20007 Undergraduate Research	83000 New Base Budget Pool	
	110010 Educational and General	20201 Research Development		413
	110010 Educational and General	20201 Research Development	61001 Staff Pool	164
	110010 Educational and General	20201 Research Development	63000 Benefits Pool	47
	110010 Educational and General	20201 Research Development	72000 Other Expenditures Pool	196
	110010 Educational and General	20201 Research Development	83000 New Base Budget Pool	4
	110010 Educational and General	20202 Sponsored Program Administration		658
	110010 Educational and General	20202 Sponsored Program Administration	61001 Staff Pool	498
	110010 Educational and General	20202 Sponsored Program Administration	63000 Benefits Pool	145
	110010 Educational and General	20202 Sponsored Program Administration	83000 New Base Budget Pool	14
	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			-
		20833 Materials Instrumentation Center		17
	110010 Educational and General		61001 Staff Pool	13
		20833 Materials Instrumentation Center		
	110010 Educational and General	20833 Materials Instrumentation Center		
	110010 Educational and General 110010 Educational and General	20833 Materials Instrumentation Center	63000 Benefits Pool	3
	110010 Educational and General			3
	110010 Educational and General 110010 Educational and General 110010 Educational and General	20833 Materials Instrumentation Center	63000 Benefits Pool	
	110010 Educational and General 110010 Educational and General 110010 Educational and General 140001 Designated Tuition	20833 Materials Instrumentation Center 20833 Materials Instrumentation Center	63000 Benefits Pool	198
	110010 Educational and General 110010 Educational and General 110010 Educational and General 140001 Designated Tuition 140001 Designated Tuition	20833 Materials Instrumentation Center 20833 Materials Instrumentation Center 20007 Undergraduate Research	63000 Benefits Pool 83000 New Base Budget Pool	198 156
	110010 Educational and General 110010 Educational and General 110010 Educational and General 140001 Designated Tuition 140001 Designated Tuition 140001 Designated Tuition	20833 Materials Instrumentation Center 20833 Materials Instrumentation Center 20007 Undergraduate Research 20007 Undergraduate Research	63000 Benefits Pool 83000 New Base Budget Pool 71000 Travel Pool	198 156
	110010 Educational and General 110010 Educational and General 110010 Educational and General 140001 Designated Tuition 140001 Designated Tuition	20833 Materials Instrumentation Center 20833 Materials Instrumentation Center 20007 Undergraduate Research	63000 Benefits Pool 83000 New Base Budget Pool	198 156 6 70

it Title F	und and Title	Org and Title	Acct and Title	Amount
Research	140001 Designated Tuition	20202 Sponsored Program Administration		25,00
	140001 Designated Tuition	20202 Sponsored Program Administration	71000 Travel Pool	5,00
	140001 Designated Tuition	20202 Sponsored Program Administration	72000 Other Expenditures Pool	20,00
	140001 Designated Tuities	20022 Materials Instrumentation Contor		17.00
	140001 Designated Tuition	20833 Materials Instrumentation Center		17,00
	140001 Designated Tuition	20833 Materials Instrumentation Center	72000 Other Expenditures Pool	17,00
	140125 Sponsored Program IDC			100,00
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC		50,00
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC	71000 Travel Pool	10,00
		, -		
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC	72000 Other Expenditures Pool	40,00
	140125 Sponsored Program IDC	20208 Department IDC		25,00
	140125 Sponsored Program IDC	20208 Department IDC	72000 Other Expenditures Pool	25,00
	140125 Sponsored Program IDC	20209 Investigator IDC		25,00
	140125 Sponsored Program IDC	20209 Investigator IDC	71000 Travel Pool	10,00
	140125 Sponsored Program IDC	20209 Investigator IDC	72000 Other Expenditures Pool	15,00
·	Barrala marant Cantan			107.00
small Busir	ness Development Center 110010 Educational and General			107,09 107,09
	110010 Educational and General	20671 Small Business Development Center		107,09
		•	C1001 Stoff Book	
	110010 Educational and General	20671 Small Business Development Center	61001 Staff Pool	76,85
	110010 Educational and General	20671 Small Business Development Center	63000 Benefits Pool	22,36
	110010 Educational and General	20671 Small Business Development Center	72000 Other Expenditures Pool	5,57
	110010 Educational and General	20671 Small Business Development Center	83000 New Base Budget Pool	2,30
tudent Ac	tivities			888,73
	160001 Student Service Fee			888,73
	160001 Student Service Fee	10109 Homecoming Parade		30,00
	160001 Student Service Fee	10109 Homecoming Parade	72000 Other Expenditures Pool	30,00
	160001 Student Service Foo	41001 Student Cou Association		35.00
	160001 Student Service Fee	41001 Student Gov Association		25,00
	160001 Student Service Fee	41001 Student Gov Association	71000 Travel Pool	4,00
	160001 Student Service Fee	41001 Student Gov Association	72000 Other Expenditures Pool	13,00
	160001 Student Service Fee	41001 Student Gov Association	76000 Financial Aid Pool	8,00
	160001 Student Service Fee	41002 Orientation		155,00
	160001 Student Service Fee	41002 Orientation	61002 Student Assistant Pool	65,00
	160001 Student Service Fee	41002 Orientation	71000 Travel Pool	4,00
	160001 Student Service Fee	41002 Orientation	72000 Other Expenditures Pool	86,00
	160001 Student Service Fee	41004 Leadership Development		57,0
	160001 Student Service Fee	41004 Leadership Development	61002 Student Assistant Pool	3,00
	160001 Student Service Fee	41004 Leadership Development	71000 Travel Pool	5,00
	160001 Student Service Fee	41004 Leadership Development	72000 Other Expenditures Pool	49,00
	160001 Student Service Fee	41011 Greek Council		36,0
			C1002 Student Assistant Deal	
	160001 Student Service Fee	41011 Greek Council	61002 Student Assistant Pool	6,0
	160001 Student Service Fee	41011 Greek Council	71000 Travel Pool	4,00
	160001 Student Service Fee	41011 Greek Council	72000 Other Expenditures Pool	26,00
	160001 Student Service Fee	41014 Student Relations Programming		30,0
	160001 Student Service Fee	41014 Student Relations Programming	72000 Other Expenditures Pool	30,0
	160001 Student Service For	41015 Major Events		75.0
	160001 Student Service Fee	41015 Major Events	72000 046-75	75,0
	160001 Student Service Fee	41015 Major Events	72000 Other Expenditures Pool	75,00
	160001 Student Service Fee	41020 Student Organization Cosponsor		75,0
	160001 Student Service Fee	41020 Student Organization Cosponsor	72000 Other Expenditures Pool	75,0
		3	p	-,-
	160001 Student Service Fee	41025 Student Service Fee Reserve		47,0
	160001 Student Service Fee	41025 Student Service Fee Reserve	72000 Other Expenditures Pool	47,00
	100001 01-1-1-5 : 5			50,0
	160001 Student Service Fee	41027 Cardinal Activities Board		
	160001 Student Service Fee 160001 Student Service Fee	41027 Cardinal Activities Board 41027 Cardinal Activities Board	72000 Other Expenditures Pool	50,0
	160001 Student Service Fee	41027 Cardinal Activities Board	72000 Other Expenditures Pool	
	160001 Student Service Fee 160001 Student Service Fee	41027 Cardinal Activities Board 41028 Student Service Fee Administration	·	108,7
	160001 Student Service Fee 160001 Student Service Fee 160001 Student Service Fee	41027 Cardinal Activities Board 41028 Student Service Fee Administration 41028 Student Service Fee Administration	61001 Staff Pool	108,73 82,31
	160001 Student Service Fee 160001 Student Service Fee	41027 Cardinal Activities Board 41028 Student Service Fee Administration	·	50,00 108,73 82,31 23,95 2,47

Title Fund and Title	Org and Title	Acct and Title	Amount
ent Act 160001 Student Service Fee			
160001 Student Service Fee	41043 Student Org Training/Support		32,00
160001 Student Service Fee	41043 Student Org Training/Support	72000 Other Expenditures Pool	32,00
160001 Student Service Fee	41052 Weekend Student Programming		75,00
160001 Student Service Fee	41052 Weekend Student Programming	72000 Other Expenditures Pool	75,00
160001 Student Service Fee	41053 Cardinal Welcome Week		32,00
160001 Student Service Fee	41053 Cardinal Welcome Week	72000 Other Expenditures Pool	32,00
100001 Statem Sci. Noc 1 cc	12000 caramar Welcome Week	72000 Giller Experiantal es 7 Gol	32,00
160001 Student Service Fee	41064 Civic Engagement		40,00
160001 Student Service Fee	41064 Civic Engagement	71000 Travel Pool	4,00
160001 Student Service Fee	41064 Civic Engagement	72000 Other Expenditures Pool	36,00
160001 Student Service Fee	41065 Kemble, Gentry, and Shaw		3,00
160001 Student Service Fee	41065 Kemble, Gentry, and Shaw	76000 Financial Aid Pool	3,00
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		5,55
160001 Student Service Fee	41066 Parents Council		18,00
160001 Student Service Fee	41066 Parents Council	72000 Other Expenditures Pool	18,00
-dt-5			042.40
ident Engagement 110010 Educational and General			942,18 387,55
110010 Educational and General	40001 Vice President Student Affairs		387,55
110010 Educational and General	40001 Vice President Student Affairs	61001 Staff Pool	293,38
110010 Educational and General	40001 Vice President Student Affairs	63000 Benefits Pool	85,36
110010 Educational and General	40001 Vice President Student Affairs		
110010 Educational and General	40001 Vice President Student Ariairs	83000 New Base Budget Pool	8,80
140001 Designated Tuition			554,62
140001 Designated Tuition	40001 Vice President Student Affairs		554,63
140001 Designated Tuition	40001 Vice President Student Affairs	61001 Staff Pool	383,55
140001 Designated Tuition	40001 Vice President Student Affairs	61002 Student Assistant Pool	6,00
140001 Designated Tuition	40001 Vice President Student Affairs	610039 Cell Phone Allowance	2,40
140001 Designated Tuition	40001 Vice President Student Affairs	63000 Benefits Pool	111,83
140001 Designated Tuition	40001 Vice President Student Affairs	71000 Travel Pool	12,00
140001 Designated Tuition	40001 Vice President Student Affairs	72000 Other Expenditures Pool	29,00
140001 Designated Tuttion	40001 Vice President Student Affairs	83000 New Base Budget Pool	9,85
			2,22
ident Facilities			3,965,74
110010 Educational and General			719,31
110010 Educational and General	20171 Accessibility Resource Center		719,31
110010 Educational and General	20171 Accessibility Resource Center	61001 Staff Pool	544,53
110010 Educational and General	20171 Accessibility Resource Center	63000 Benefits Pool	158,44
110010 Educational and General	20171 Accessibility Resource Center	83000 New Base Budget Pool	16,33
140001 Designated Tuition			581,65
140001 Designated Tuition	20171 Accessibility Resource Center		74,00
140001 Designated Tuition	20171 Accessibility Resource Center	61002 Student Assistant Pool	25,00
9	•	71000 Travel Pool	9,00
140001 Designated Tuition 140001 Designated Tuition	20171 Accessibility Resource Center 20171 Accessibility Resource Center	72000 Other Expenditures Pool	40,00
140001 Designated Tuttion	20171 Accessibility Resource Center	72000 Other Expenditures Foor	40,00
140001 Designated Tuition	20172 Communication Access Services		507,65
140001 Designated Tuition	20172 Communication Access Services	61002 Student Assistant Pool	2,00
140001 Designated Tuition	20172 Communication Access Services	610021 Classified Other	20,00
140001 Designated Tuition	20172 Communication Access Services	63000 Benefits Pool	5,65
140001 Designated Tuition	20172 Communication Access Services	72000 Other Expenditures Pool	430,00
140001 Designated Tuition	20172 Communication Access Services	74000 Contract Payments	50,00
160001 Student Service Fee			217,01
160001 Student Service Fee	41068 Cheer Team Operations		43,00
160001 Student Service Fee	41068 Cheer Team Operations	71000 Travel Pool	8,00
160001 Student Service Fee	41068 Cheer Team Operations	72000 Other Expenditures Pool	35,00
160001 Student Service Foo	41069 Dance Team Operations		20.00
160001 Student Service Fee	41069 Dance Team Operations	71000 Travel Page	30,00
160001 Student Service Fee	41069 Dance Team Operations	71000 Travel Pool	8,00
160001 Student Service Fee	41069 Dance Team Operations	72000 Other Expenditures Pool	22,00
			4440
160001 Student Service Fee	45003 Health Education		144 11
160001 Student Service Fee	45003 Health Education	61001 Staff Pool	
160001 Student Service Fee	45003 Health Education	61001 Staff Pool	97,00
		61001 Staff Pool 61002 Student Assistant Pool 63000 Benefits Pool	144,01 97,00 4,00 27,75
		61001 Staff Page	

160007 Stude	tore tore tore tore tore tore	45003 Health Education 41060 Cheerleaders 41060 Cheerleaders 41060 Cheerleaders 41060 Cheerleaders	83000 New Base Budget Pool 61001 Staff Pool 63000 Benefits Pool	1,260 102,24 : 77,93; 59,000
160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book:	tore tore tore tore tore	41060 Cheerleaders 41060 Cheerleaders		77,93
160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book:	tore tore tore tore tore	41060 Cheerleaders 41060 Cheerleaders		77,93
160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160007 Stude	tore tore tore tore	41060 Cheerleaders 41060 Cheerleaders		
160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160007 Stude	tore tore	41060 Cheerleaders		33,00
160004 Book: 160004 Book: 160004 Book: 160004 Book: 160004 Book: 160007 Stude 160007 Stude	tore		03000 Benefits 1 001	17,16
160004 Book: 160004 Book: 160004 Book: 160004 Book: 160007 Stude 160007 Stude	tore	41000 Cheeneaders	92000 Now Paca Budget Dool	1,77
160004 Book: 160004 Book: 160004 Book: 160007 Stude 160007 Stude			83000 New Base Budget Pool	1,//
160004 Book: 160004 Book: 160007 Stude 160007 Stude	tore	41063 Dance Team		24,30
160004 Books 160004 Books 160007 Stude 160007 Stude		41063 Dance Team	61001 Staff Pool	15,00
160004 Books 160004 Books 160007 Stude 160007 Stude	tore	41063 Dance Team	610012 Stipend	3,50
160004 Books 160007 Stude 160007 Stude		41063 Dance Team	63000 Benefits Pool	5,35
160007 Stude		41063 Dance Team	83000 New Base Budget Pool	450
160007 Stude			-	
	nt Health Center			1,344,68
160007 Stude	nt Health Center	42061 Student Health Center		1,344,68
	nt Health Center	42061 Student Health Center	61001 Staff Pool	551,79
160007 Stude	nt Health Center	42061 Student Health Center	610021 Classified Other	151,09
160007 Stude	nt Health Center	42061 Student Health Center	63000 Benefits Pool	203,24
160007 Stude	nt Health Center	42061 Student Health Center	71000 Travel Pool	7,00
	nt Health Center	42061 Student Health Center	72000 Other Expenditures Pool	400,000
	nt Health Center	42061 Student Health Center	786100 Campus Maintenance Services	15,00
			·	
160007 Stude	nt Health Center	42061 Student Health Center	83000 New Base Budget Pool	16,55
160012 Recre	ation Sports Fee			1,000,84
160012 Recre	ation Sports Fee	42031 Recreational Sports		828,19
	ation Sports Fee	42031 Recreational Sports	61001 Staff Pool	327,15
	ation Sports Fee	42031 Recreational Sports	61002 Student Assistant Pool	88,00
	•	•		
	ation Sports Fee	42031 Recreational Sports	610020 Graduate Assistant	12,50
160012 Recre	ation Sports Fee	42031 Recreational Sports	63000 Benefits Pool	98,72
160012 Recre	ation Sports Fee	42031 Recreational Sports	71000 Travel Pool	7,000
160012 Recre	ation Sports Fee	42031 Recreational Sports	72000 Other Expenditures Pool	215,000
160012 Recre	ation Sports Fee	42031 Recreational Sports	786100 Campus Maintenance Services	70,000
	ation Sports Fee	42031 Recreational Sports	83000 New Base Budget Pool	9,81
100012 110010	3.00.000.00	12002 Nedi editorial oporto	cooco nen suse suager co.	3,010
160012 Recre	ation Sports Fee	42034 Outdoor Pursuits		36,000
160012 Recre	ation Sports Fee	42034 Outdoor Pursuits	61002 Student Assistant Pool	28,000
160012 Recre	ation Sports Fee	42034 Outdoor Pursuits	72000 Other Expenditures Pool	8,000
	ation Sports Fee	42035 Intramurals		40,000
160012 Recre	ation Sports Fee	42035 Intramurals	61002 Student Assistant Pool	24,000
160012 Recre	ation Sports Fee	42035 Intramurals	71000 Travel Pool	4,000
160012 Recre	ation Sports Fee	42035 Intramurals	72000 Other Expenditures Pool	12,000
	ation Sports Fee	42036 Aquatics	C4000 Ct.	49,00
	ation Sports Fee	42036 Aquatics	61002 Student Assistant Pool	38,00
160012 Recre	ation Sports Fee	42036 Aquatics	72000 Other Expenditures Pool	11,000
160012 Recre	ation Sports Fee	42038 Sports Club		19,00
	ation Sports Fee	42038 Sports Club	71000 Travel Pool	11,00
	ation Sports Fee	42038 Sports Club	72000 Other Expenditures Pool	8,00
				2,22
160012 Recre	ation Sports Fee	42040 Group Fitness		28,65
160012 Recre	ation Sports Fee	42040 Group Fitness	610021 Classified Other	20,00
160012 Recre	ation Sports Fee	42040 Group Fitness	63000 Benefits Pool	5,65
160012 Recre	ation Sports Fee	42040 Group Fitness	72000 Other Expenditures Pool	3,000
udent Services				8,820,014
	tional and General			379,96
	tional and General	45001 Career and Testing Center		379,96
110010 Educa	tional and General	45001 Career and Testing Center	61001 Staff Pool	287,63
110010 Educa	tional and General	45001 Career and Testing Center	63000 Benefits Pool	83,69
110010 Educ:	tional and General	45001 Career and Testing Center	83000 New Base Budget Pool	8,630
110010 2000				
110010 2000				41,04
140001 Desig	nated Tuition	45001 Career and Testing Center		41,04
		4F004 C-	610020 Graduate Assistant	32,00
140001 Desig		45001 Career and Testing Center	510020 Gradate / 13313tant	
140001 Desig 140001 Desig	nated Tuition	45001 Career and Testing Center 45001 Career and Testing Center	63000 Benefits Pool	9,04
140001 Desig 140001 Desig 140001 Desig 140001 Desig	nated Tuition nated Tuition			
140001 Desig 140001 Desig 140001 Desig 140001 Desig 140133 Stude	nated Tuition			9,040 5,00 0 5,000

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Student S	140133 Student Support Services IDC	20332 Student Support Services IDC	72000 Other Expenditures Pool	5,00
	160002 Setzer Center			748,01
	160002 Setzer Center	41050 Setzer Center Programs		47,000
	160002 Setzer Center	41050 Setzer Center Programs	71000 Travel Pool	5,000
	160002 Setzer Center	41050 Setzer Center Programs	72000 Other Expenditures Pool	42,00
	100002 Setzer Center	41030 Setzer Center Programs	72000 Other Expenditures Poor	42,000
	160002 Setzer Center	42071 Setzer Student Center		701,01
	160002 Setzer Center	42071 Setzer Student Center	61001 Staff Pool	167,31
	160002 Setzer Center	42071 Setzer Student Center	61002 Student Assistant Pool	120,000
	160002 Setzer Center	42071 Setzer Student Center	63000 Benefits Pool	48,68
	160002 Setzer Center	42071 Setzer Student Center	71000 Travel Pool	15,000
	160002 Setzer Center	42071 Setzer Student Center	72000 Other Expenditures Pool	300,000
	160002 Setzer Center	42071 Setzer Student Center	786100 Campus Maintenance Services	45,000
	160002 Setzer Center	42071 Setzer Student Center	83000 New Base Budget Pool	5,020
				
	160005 Student Housing			7,567,99
	160005 Student Housing	30232 Custodial Services Housing		359,81
	160005 Student Housing	30232 Custodial Services Housing	61001 Staff Pool	272,35
	160005 Student Housing	30232 Custodial Services Housing	63000 Benefits Pool	79,25
	160005 Student Housing	30232 Custodial Services Housing	83000 New Base Budget Pool	8,20
	160005 Student Housing	41055 Cardinal Village Operations		6,249,37
	160005 Student Housing	41055 Cardinal Village Operations	61001 Staff Pool	529,43
	_		61002 Student Assistant Pool	
	160005 Student Housing	41055 Cardinal Village Operations		420,000
	160005 Student Housing	41055 Cardinal Village Operations	63000 Benefits Pool	154,05
	160005 Student Housing	41055 Cardinal Village Operations	71000 Travel Pool	10,000
	160005 Student Housing	41055 Cardinal Village Operations	72000 Other Expenditures Pool	3,120,000
	160005 Student Housing	41055 Cardinal Village Operations	75000 Capital Outlay Pool	1,500,000
	160005 Student Housing	41055 Cardinal Village Operations	786100 Campus Maintenance Services	500,00
	160005 Student Housing	41055 Cardinal Village Operations	83000 New Base Budget Pool	15,88
	4COOOF Charles Housing	474.04 Conding I Village Transfers		050.00
	160005 Student Housing	47101 Cardinal Village Transfers		958,80
	160005 Student Housing	47101 Cardinal Village Transfers	820114 Non Mandatory Transfer Out Desig	558,80
	160005 Student Housing	47101 Cardinal Village Transfers	820121 Non Mandatory Trsf Out Scholarships	400,000
	160008 Career and Testing			78,000
	160008 Career and Testing	45001 Career and Testing Center		78,000
	160008 Career and Testing	45001 Career and Testing Center	61002 Student Assistant Pool	14,000
	160008 Career and Testing	45001 Career and Testing Center	71000 Travel Pool	10,00
	160008 Career and Testing	45001 Career and Testing Center	72000 Other Expenditures Pool	54,000
				- 1,550
tudent Su				2,569,75
	110010 Educational and General	2015C Hadamandusta Advisina Cantan		2,076,24
	110010 Educational and General	20156 Undergraduate Advising Center		1,623,70
	110010 Educational and General	20156 Undergraduate Advising Center	61001 Staff Pool	1,229,16
	110010 Educational and General	20156 Undergraduate Advising Center	63000 Benefits Pool	357,65
	110010 Educational and General	20156 Undergraduate Advising Center	83000 New Base Budget Pool	36,87
	110010 Educational and General	20302 Center for Academic Success		452,54
	110010 Educational and General	20302 Center for Academic Success	61001 Staff Pool	342,58
	110010 Educational and General	20302 Center for Academic Success	63000 Benefits Pool	99,68
	110010 Educational and General	20302 Center for Academic Success	83000 New Base Budget Pool	10,27
			-	
	140001 Designated Tuition			198,12
	140001 Designated Tuition	20174 Cardinal Communities		152,12
	140001 Designated Tuition	20174 Cardinal Communities	610019 One Time Pay	50,000
	140001 Designated Tuition	20174 Cardinal Communities	61002 Student Assistant Pool	72,00
	140001 Designated Tuition	20174 Cardinal Communities	63000 Benefits Pool	14,12
	140001 Designated Tuition	20174 Cardinal Communities	72000 Other Expenditures Pool	16,00
	140001 Designated Tuition	20192 LEAP	76000 Financial Aid Pool	30,000
	140001 Designated Tuition	20192 LEAP	76000 Financial Aid Pool	30,000
	140001 Designated Tuition	20193 Retention and Student Services		16,000
	140001 Designated Tuition	20193 Retention and Student Services	71000 Travel Pool	3,500
	140001 Designated Tuition	20193 Retention and Student Services	72000 Other Expenditures Pool	12,500
	1400E9 CAS Contor for Acad Succession			205 204
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Contact		295,39 0
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	C4000 Ct. 1 . 4 . 4	69,000
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61002 Student Assistant Pool	27,000

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tudent S	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	71000 Travel Pool	7,
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	72000 Other Expenditures Pool	34
	140058 CAS Center for Acad Success	20302 Center for Academic Success		226
	140058 CAS Center for Acad Success	20302 Center for Academic Success	61002 Student Assistant Pool	173
	140058 CAS Center for Acad Success	20302 Center for Academic Success	610021 Classified Other	12
	140058 CAS Center for Acad Success	20302 Center for Academic Success	63000 Benefits Pool	3
	140058 CAS Center for Acad Success	20302 Center for Academic Success	71000 Travel Pool	2
	140058 CAS Center for Acad Success	20302 Center for Academic Success	72000 Other Expenditures Pool	36
ALH & Ho	nors Program			1,065
	110010 Educational and General			1,065
	110010 Educational and General	20141 TX Academy Leadership in Humanity		703
	110010 Educational and General	20141 TX Academy Leadership in Humanity	61001 Staff Pool	268
	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	77
	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	20141 TX Academy Leadership in Humanity	83000 New Base Budget Pool	6
	110010 Educational and General	21301 Honors Program		362
	110010 Educational and General	21301 Honors Program	61000 Faculty Pool	63
	110010 Educational and General	21301 Honors Program	61001 Staff Pool	212
	110010 Educational and General	21301 Honors Program	63000 Benefits Pool	79
	110010 Educational and General	21301 Honors Program	83000 New Base Budget Pool	6
xas Air R	esearch Center			240
	110010 Educational and General			240
	110010 Educational and General	20881 Texas Air Research Center		240
	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	78
	110010 Educational and General	20881 Texas Air Research Center	63000 Benefits Pool	23
	110010 Educational and General	20881 Texas Air Research Center	72000 Other Expenditures Pool	135
	110010 Educational and General	20881 Texas Air Research Center	83000 New Base Budget Pool	2
ι Haz Was	ste Research Ctr			133
	110010 Educational and General			133
	110010 Educational and General	20821 Tx Haz Waste Research Ctr		133
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	61000 Faculty Pool	1
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	63000 Benefits Pool	
	110010 Educational and General	20821 Tx Haz Waste Research Ctr	72000 Other Expenditures Pool	131
niversity A	Advancement			2,004
	110010 Educational and General			1,520
	110010 Educational and General	50001 University Advancement		1,520
	110010 Educational and General	50001 University Advancement	61001 Staff Pool	1,151
	110010 Educational and General	50001 University Advancement	63000 Benefits Pool	334
	110010 Educational and General	50001 University Advancement	83000 New Base Budget Pool	34
	140001 Designated Tuition			464
	140001 Designated Tuition	50001 University Advancement		464
	140001 Designated Tuition	50001 University Advancement	61002 Student Assistant Pool	25
	140001 Designated Tuition	50001 University Advancement	610021 Classified Other	48
	140001 Designated Tuition	50001 University Advancement	610039 Cell Phone Allowance	1
	140001 Designated Tuition	50001 University Advancement	63000 Benefits Pool	14
	140001 Designated Tuition	50001 University Advancement	71000 Travel Pool	35
	140001 Designated Tuition	50001 University Advancement	72000 Other Expenditures Pool	340
				20
	140018 Alumni Affairs			21
	140018 Alumni Affairs 140018 Alumni Affairs	50031 Alumni Affairs		20 20

Fund and Title	Org and Title	Acct and Title	Amount
110010 Educa	ational and General		136,442,744
	20141 TX Academy Leadership in Humanity		330,000
	20141 TX Academy Leadership in Humanity	562008 Grants State	330,000
	30500 HB1 General Appropriations		82,480,531
	30500 HB1 General Appropriations	510010 Appropriation State	82,480,531
	30503 State Transfers		14,759,394
	30503 State Transfers	810114 Non Mandatory Transfer In Desig	14,759,394
	30505 Benefit Appropriations		17,039,286
	30505 Benefit Appropriations	510012 OASI State Appropriation	4,447,879
	30505 Benefit Appropriations	510013 ORP State Appropriation	3,817,745
	30505 Benefit Appropriations	510016 ERS State Approp	8,773,662
	30510 Tuition		21,669,033
	30510 Tuition	581101 Tuition Resident Fall	4,227,000
	30510 Tuition	581103 Tuition Resident Spring	3,635,000
	30510 Tuition	581109 Tuition Resident Summer	807,000
	30510 Tuition	582201 Tuition Non Resident Fall	6,077,033
	30510 Tuition	582203 Tuition Non Resident Spring	6,325,000
	30510 Tuition	582209 Tuition Non Resid Summer	1,884,000
	30510 Tuition	583101 Acad Part Tuition Fall	3,631,000
	30510 Tuition	583102 Acad Part Tuition Spring	3,593,000
	30510 Tuition	583103 Acad Part Tuition Summer	1,990,000
	30510 Tuition	59000 Exemptions Pool	(10,500,000)
	30511 Lab Fee		14,500
	30511 Lab Fee	551200 Lab Fee Fall	8,000
	30511 Lab Fee	551210 Lab Fee Spring	7,500
	30511 Lab Fee	551211 Lab Fee Summer	2,000
	30511 Lab Fee	59000 Exemptions Pool	(3,000)
	30514 Interest Revenue		150,000
	30514 Interest Revenue	570001 Interest State Dep	150,000
110012 HEF A	Appropriation		13,537,649
	30502 HEAF		13,537,649
	30502 HEAF	510200 Appropriation HEAF	13,537,649
140001 Desig	gnated Tuition		110,348,480
	20151 Registrar		600,000
	20151 Registrar	552010 Student Fees	150,000
	20151 Registrar	553051 Web Application Fee	450,000
	20199 Distance Education		4,180,000
	20199 Distance Education	552234 Distance Education Fee Fall	1,900,000
	20199 Distance Education	552235 Distance Education Fee Spring	1,800,000
	20199 Distance Education	552236 Distance Education Fee Summer	600,000
	20199 Distance Education	59000 Exemptions Pool	(120,000)
	20701 Dean Education and Human Developmen		6,000
	20701 Dean Education and Human Developmen	556030 Testing Fees	6,000

Fund and Title Org and Title	Acct and Title	Amount
140001 Designated Tuition		
20702 Higher Education Partnership		44,000,000
20702 Higher Education Partnership	552237 Distance Education Fee AP Fall	3,600,000
20702 Higher Education Partnership	552238 Distance Education Fee AP Spring	3,400,000
20702 Higher Education Partnership	552239 Distance Education Fee AP Summer	1,400,000
20702 Higher Education Partnership	583101 Acad Part Tuition Fall	14,000,000
20702 Higher Education Partnership	583102 Acad Part Tuition Spring	14,200,000
20702 Higher Education Partnership	583103 Acad Part Tuition Summer	8,200,000
20702 Higher Education Partnership	59000 Exemptions Pool	(800,000)
21041 Music		22,000
21041 Music	552231 Miscellaneous Student Fees	22,100
21041 Music	59000 Exemptions Pool	(100)
30131 Student Business Services		400,000
30131 Student Business Services	570003 Interest Investments	400,000
30159 University Reserve		280,000
30159 University Reserve	558016 Services Revenue from LIT	280,000
30190 Designated Tuition Transfers		1,238,480
30190 Designated Tuition Transfers	810121 Non Mandatory Trsf In Scholarships	400,000
30190 Designated Tuition Transfers	810130 Non Mandatory Transfer In Auxiliary	838,480
30510 Tuition		59,028,000
30510 Tuition	552240 Institutional Service Fee Fall	4,800,000
30510 Tuition	552241 Institutional Service Fee Spring	4,200,000
30510 Tuition	552242 Institutional Service Fee Summer	1,800,000
30510 Tuition	552243 Institutional Service Fee AP Fall	2,700,000
30510 Tuition	552244 Institutional Service Fee AP Spring	2,400,000
30510 Tuition	552245 Institutional Service Fee AP Summer	1,100,000
30510 Tuition	583001 Graduate Tuition Fall	1,275,000
30510 Tuition	583011 Graduate Tuition Spring	1,575,000
30510 Tuition	583012 Graduate Tuition Summer	682,700
30510 Tuition	584010 Designated Tuition Resident Fall	17,700,000
30510 Tuition	584011 Designated Tuition Resident Spring	15,500,000
30510 Tuition	584012 Designated Tuition Resident Summer	3,400,000
30510 Tuition	585010 Designated Tuition Non Res Fall	2,800,000
30510 Tuition	585011 Designated Tuition Non Res Spring	2,950,000
30510 Tuition	585012 Designated Tuition Non Res Summer	1,200,000
30510 Tuition	59000 Exemptions Pool	(5,054,700)
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
30521 Returned Check Fee		10,000
30521 Returned Check Fee	558010 Returned Check Fees	10,000
30524 Miscellaneous Student Fees		39,000

und and Title Org and Title	Acct and Title	Amount
140001 Design: 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
30841 Post Office Operations		8,000
30841 Post Office Operations	522020 Rent Other	8,000
50051 Event Management		5,000
50051 Event Management	522008 Rent Land Bldg	5,000
140005 Family and Consumer Sciences		2,000
20722 Dietetic Internship Program		2,000
20722 Dietetic Internship Program	553050 Application Fees	2,000
140006 Hospitality Culinary Prgram		2,000
20723 Hospitality Culinary Program		2,000
20723 Hospitality Culinary Program	545010 Sales Supplies Services	2,000
140008 Designated Scholarships TPEG		3,470,693
30174 TPeg Scholarships		3,470,693
30174 TPeg Scholarships	810016 Mandatory Transfer In TPEG	3,470,69
140010 Library Use Fee		330,000
21101 Library Services		330,00
21101 Library Services	552070 Library Fines	10,000
21101 Library Services	558015 Student Revenue from LIT	320,000
140015 Educator Prep Program		12,000
20713 Educator Prep Program		12,000
20713 Educator Prep Program	552010 Student Fees	12,000
140018 Alumni Affairs		20,000
50031 Alumni Affairs		20,000
50031 Alumni Affairs	54500 Sales and Services Other Pool	20,000
140025 Indirect Cost Recovery		225,000
30139 University IDC		225,000
30139 University IDC	520010 Indirect Cost Recovery Designated	225,000
140029 Study Abroad		33,000
20402 Center of Study Abroad		33,00
20402 Center of Study Abroad	551100 Study Abroad Fee Fall	16,50
20402 Center of Study Abroad	551110 Study Abroad Fee Spring	15,000
20402 Center of Study Abroad	551111 Study Abroad Fee Summer	6,500
20402 Center of Study Abroad	59000 Exemptions Pool	(5,000
140035 Nursing Fee		240,552
20472 Nursing Program Fee		240,552
20472 Nursing Program Fee	552231 Miscellaneous Student Fees	228,052
20472 Nursing Program Fee 20472 Nursing Program Fee	553059 Nursing Program Application Fee 59000 Exemptions Pool	14,000 (1,500

und and Title Org and Title	Acct and Title	Amount
140039 Hearing Aids		218,000
21033 Hearing Aids		218,000
21033 Hearing Aids	545010 Sales Supplies Services	218,000
140046 Contd Nursing Education		3,000
20474 Nursing Continuing Education		3,000
20474 Nursing Continuing Education	552100 Conf Seminar Reg Fee	3,000
140071 College of Business Program Fee		1,063,000
20603 College of Business Program Fee		1,063,000
20603 College of Business Program Fee	552010 Student Fees	1,070,000
20603 College of Business Program Fee	59000 Exemptions Pool	(7,00
140086 Port Management Workshops		25,00
20865 Port Management Workshops		25,000
20865 Port Management Workshops	558012 Misc Revenue	25,00
140088 Institutional Royalties		50,00
30016 Institutional Royalties		50,00
30016 Institutional Royalties	542030 Other Sources Rev	50,00
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		100,000
41002 Orientation	552232 New Student Orientation Fee	100,00
45000 Student Services		3,900,00
45000 Student Services	551050 Student Service Fee Fall	1,915,00
45000 Student Services	551051 Student Service Fee Spring	1,710,00
45000 Student Services	551052 Student Service Fee Summer	475,00
45000 Student Services	59000 Exemptions Pool	(200,00
160002 Setzer Center		2,330,00
42071 Setzer Student Center		1,405,00
42071 Setzer Student Center	543008 Sales Concession	10,00
42071 Setzer Student Center	551060 Student Center Fee Fall	680,00
42071 Setzer Student Center	551061 Student Center Fee Spring	620,00
42071 Setzer Student Center	551062 Student Center Fee Summer	70,00
42071 Setzer Student Center	558015 Student Revenue from LIT	125,00
42071 Setzer Student Center	59000 Exemptions Pool	(100,00
42072 Setzer Student Center Transfers		925,00
42072 Setzer Student Center Transfers	810114 Non Mandatory Transfer In Desig	925,00
160004 Bookstore		201,74
47021 Barnes and Noble Bookstore		201,74
47021 Barnes and Noble Bookstore	542010 Sales Textbooks	201,74
160005 Student Housing		13,970,000
47001 Cardinal Village		13,970,00

und and Title	Org and Title	Acct and Title	Amount
160005 Studen	47001 Cardinal Village	558012 Misc Revenue	200,00
	47001 Cardinal Village	589410 Student Room Fall Revenue	7,038,00
	47001 Cardinal Village	589411 Student Room Spring Revenue	6,426,00
	47001 Cardinal Village	589412 Student Room Summer Revenue	306,00
160006 Food S	ervices		6,992,00
	47012 Food Services		6,992,00
	47012 Food Services	520008 Recovery	550,00
	47012 Food Services	558012 Misc Revenue	2,00
	47012 Food Services	589610 Student Board Fall Revenue	3,240,00
	47012 Food Services	589611 Student Board Spring Revenue	3,020,00
	47012 Food Services	589612 Student Board Summer Revenue	180,00
160007 Studen	t Health Center		1,281,00
	42061 Student Health Center		856,00
	42061 Student Health Center	551030 Health Facility Fee Fall	278,00
	42061 Student Health Center	551031 Health Facility Fee Spring	260,00
	42061 Student Health Center	551032 Health Facility Fee Summer	38,00
	42061 Student Health Center	552050 Clinic Charges	120,00
	42061 Student Health Center	552055 Clinic Charges-Insured	25,00
	42061 Student Health Center	558015 Student Revenue from LIT	180,00
	42061 Student Health Center	59000 Exemptions Pool	(45,00
	42062 Student Health Center Transfers		425,0
	42062 Student Health Center Transfers	810114 Non Mandatory Transfer In Desig	425,0
160008 Career	and Testing		100,00
100000 Career	45001 Career and Testing Center		100,00
	45001 Career and Testing Center	556030 Testing Fees	100,00
160009 Parking	,		377,0
100003 1 01 10111	30601 Parking		377,00
	30601 Parking	551040 Parking Fee Fall	200,00
	30601 Parking	551041 Parking Fee Spring	20,0
	30601 Parking	551042 Parking Fee Summer	3,0
	30601 Parking	552030 Parking Fees	80,0
	30601 Parking	552040 Parking Fines	80,00
	30601 Parking	59000 Exemptions Pool	(6,0
160011 Studen	t ID Fee		5,0
	45006 Student ID		5,0
	45006 Student ID	552008 Registration Fees	5,0
160012 Recrea	tion Sports Fee		1,396,0
	42031 Recreational Sports		1,396,0
	42031 Recreational Sports	551070 Recreation Center Fee Fall	541,0
	42031 Recreational Sports	551070 Recreation Center Fee Spring	493,0
	42031 Recreational Sports	551071 Recreation Center Fee Summer	73,0
	42031 Recreational Sports	552020 Health Facility Fee	2,0
	42031 Recreational Sports	552120 Revenue Recreational Sports Fees	20,0
	42031 Recreational Sports	558012 Misc Revenue	2,0
	42031 Recreational Sports	558015 Student Revenue from LIT	320,0
	42031 Recreational Sports	59000 Exemptions Pool	(55,0

Fund and Title Org and Title	Acct and Title	Amount
160012 Recreation Sports Fee		
160016 Music Summer Clinic		105,000
41035 Music Summer Clinic		105,000
41035 Music Summer Clinic	558012 Misc Revenue	105,000
160018 Choir Camp		15,000
41036 Choir Camp		15,000
41036 Choir Camp	552008 Registration Fees	15,000
160019 LU Publishing		17,000
20407 LU Publishing		17,000
20407 LU Publishing	542008 Sales and Svcs Auxiliary Enterprise	17,000
160040 Montagne Center		700,000
42011 Montagne Center		400,000
42011 Montagne Center	520007 LU Foundation Gift Revenue	350,000
42011 Montagne Center	545040 Sales Other Prop Mat	50,000
42012 Montagne Center Transfers		300,000
42012 Montagne Center Transfers	810114 Non Mandatory Transfer In Desig	300,000
160043 University Vending		200,000
30105 University Vending		200,000
30105 University Vending	542030 Other Sources Rev	190,000
30105 University Vending	543008 Sales Concession	10,000
161010 Womens Basketball Discretionary		30,000
65012 Womens Basketball Discretionary		30,000
65012 Womens Basketball Discretionary	520007 LU Foundation Gift Revenue	20,000
65012 Womens Basketball Discretionary	543061 Athletic Private Gifts & Donations	10,000
161016 Athletics		16,364,821
60000 Athletic Fee		3,180,000
60000 Athletic Fee	551080 Athletic Fee Fall	1,527,000
60000 Athletic Fee	551081 Athletic Fee Spring	1,350,000
60000 Athletic Fee	551082 Athletic Fee Summer	403,000
60000 Athletic Fee	59000 Exemptions Pool	(100,000
60004 Athletic Souveniers		50,000
60004 Athletic Souveniers	545040 Sales Other Prop Mat	50,000
60005 Athletic Corporate Sponsorship		300,000
60005 Athletic Corporate Sponsorship	543060 Athletic Sponsorships	300,000
60006 Cardinal Athletic Fund		100,000
60006 Cardinal Athletic Fund	543061 Athletic Private Gifts & Donations	100,000
60082 Athletic Conference		620,000
60082 Athletic Conference	543050 Conference Revenues	620,000
00002 Atmetic conference	5 15 55 55 merende Neverlands	
61000 Athletic Fee Transfers		10,942,321

und and Title	Org and Title	Acct and Title	Amount
161016 Athleti	61011 Mens Baseball		60,000
	61011 Mens Baseball	543040 Mens Baseball Tickets Sales	60,000
	61021 Mens Basketball		313,000
	61021 Mens Basketball	543041 Mens Basketball Sales Guarantees	233,000
	61021 Mens Basketball	543042 Mens Basketball Ticket Sales	80,000
	61022 Mens Basketball Parking		2,000
	61022 Mens Basketball Parking	543011 Mens Basketball Parking	2,000
	61071 Football		515,000
	61071 Football	543051 Mens Football Sales Guarantees	350,000
	61071 Football	543052 Mens Football Ticket Sales	165,000
	61072 Football Suites		150,000
	61072 Football Suites	543053 Mens Football Suites Donations	150,000
	61073 Mens Football Parking		30,000
	61073 Mens Football Parking	543054 Mens Football Parking	30,000
	65011 Womens Basketball		85,000
	65011 Womens Basketball	543043 Womens Basketball Sales Guarantees	65,000
	65011 Womens Basketball	543044 Womens Basketball Ticket Sales	20,000
	65051 Womens Volleyball		2,500
	65051 Womens Volleyball	543045 Womens Volleyball Ticket Sales	2,500
	65071 Womens Soccer		2,500
	65071 Womens Soccer	543046 Womens Soccer Ticket Sales	2,500
	65081 Womens Softball		12,500
	65081 Womens Softball	543055 Womens Softball Ticket Sales	12,500
161024 NCAA	Special Assistance Fund		300,000
	60010 NCAA Special Assistance Fund		300,000
	60010 NCAA Special Assistance Fund	545040 Sales Other Prop Mat	300,000
161038 Specia	I Athletic Events		25,000
	30235 Special Athletic Events		25,000
	30235 Special Athletic Events	545040 Sales Other Prop Mat	25,000
161042 Athleti	ic Training Discretionary		166,075
	60027 Athletic Training Discretionary		166,075
	60027 Athletic Training Discretionary	545040 Sales Other Prop Mat	166,075
161110 Mens I	Basketball Camp		15,000
	61024 Mens Basketball Camp		15,000
	61024 Mens Basketball Camp	552008 Registration Fees	15,000
161111 Mens I	Baseball Camp		45,000
	61013 Mens Baseball Camp		45,000
	61013 Mens Baseball Camp	552008 Registration Fees	45,000

und and Title Org and Title	Acct and Title	Amount
161112 Mens Golf Camp		15,000
61033 Mens Golf Camp		15,000
61033 Mens Golf Camp	552008 Registration Fees	15,000
161115 Mens Football Camp		20,000
61075 Mens Football Camp		20,000
61075 Mens Football Camp	552008 Registration Fees	20,000
161130 Womens Basketball Camp		5,000
65013 Womens Basketball Camp		5,000
65013 Womens Basketball Camp	552008 Registration Fees	5,000
161132 Womens Tennis Camp		5,000
65033 Womens Tennis Camp		5,000
65033 Womens Tennis Camp	552008 Registration Fees	5,000
161134 Womens Volleyball Camp		20,000
65053 Womens Volleyball Camp		20,000
65053 Womens Volleyball Camp	552008 Registration Fees	20,000
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
irand Total		314,773,757

