Texas A&M University-Commerce



Operating Budget

Fiscal Year Ending August 31, 2018

FDAR671I FY2018 CC 21

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FDP	AR670		
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Functional

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Plant

FY 2	2018	3 Operati	ıng	Budge	et
Statement	of	Changes	in	Fund	Balance

----- Current Funds -----

Auxiliary

Description	and General	Designated	Enterprises	Restricted	Funds	Total
Estimated Fund Balances 09/01/2017						
Revenues						
State Appropriations - General Re	41,527,568					41,527,568
State Appropriations - Benefits P	10,941,185					10,941,185
Higher Education Fund	10,786,313					10,786,313
Tuition - State	20,539,938	00 100 000				20,539,938
Tuition - Designated	240 000	29,107,700	15 272 000			29,107,700
Fees	348,000	25,651,127	15,372,000			41,371,127
Discounts and Allowances - Fees	20,773-	5,546,039-	2,785,736-			8,352,548-
Waivers and Exemptions	1,200,000	2,650,000	346,700			4,196,700
Discounts and Allowances - Tuitio Contracts and Grants	4,722,031-	6,902,156- 20,000		4,807,016		11,624,187-
Student Financial Aid	69,716	20,000		22,930,000		4,827,016 22,999,716
Gifts	09,710		90,000	1,500,000		1,590,000
Sales and Services	73,956	1,678,000	18,286,732	1,300,000		20,038,688
Discounts and Allowances - Sales	73,930	1,070,000	4,399,705-			4,399,705-
Investment Income	32,000	2,570,000	340,000			2,942,000
Other Operating Income	32,000	2,370,000	225,001			225,001
Total Revenue	80,775,872	49,228,632	27,474,992	29,237,016		186,716,512
Expenses						
Salaries - Faculty	28,344,248	979,989		435,800		29,760,037
Summer Faculty Salaries		1,593,880				1,593,880
Adjuncts	2,352,165	401,991				2,754,156
Salaries - Non-Faculty	16,913,190	3,357,385	6,276,117	1,132,000		27,678,692
Wages	426,736	2,754,438	1,854,470			5,035,644
Unallocated Fac Salaries	410,020	855,424				1,265,444
Benefits	16,616,218	2,452,915	2,400,948			21,470,081
Unallocated Non-Fac Salaries	498,194	446,756	219,204			1,164,154
Utilities	42,900	3,330,000	1,607,400			4,980,300
Gat	1,107,000					1,107,000
GANT	1,125,544	155,747	183,452	0.5 1.20 0.00		1,464,743
Scholarships	1,911,745	14,380,301	2,524,869	26,130,000		44,946,915
Scholarship Discounts	3,370,230-	6,857,978-	1,450,286-			24,376,440-
Operations and Maintenance Equipment (Capitalized)	4,823,763	25,168,103	13,954,358	1,539,216		45,485,440
Longevity	3,535,000 401,700	831,922 48,332	304,759-			4,062,163 540,414
Travel	2,000	459,356	90,382 734,642			1,195,998
Total Expense	75,140,193	50,358,561	28,090,797	16,539,070		170,128,621
Transfers						
Retirement of Indebtedness	6,112,092-	743,885-	6,565,251-			13,421,228-
Other Transfers	476,413	1,873,814	7,181,056	12,697,946-	3,400,000	233,337
Total Transfers	5,635,679-	1,129,929	615,805	12,697,946-	3,400,000	13,187,891-
Net Change in Fund Balance					3,400,000	3,400,000
Estimated Fund Balances 08/31/2018					3,400,000	3,400,000

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Ending

Increase

Functional and General Funds

Net

Beginning

Account	Description	Balance	Revenues	Allocations	Expenditures	(Decrease)	Balance
100001	LEGISLATIVE APPROPRIATI	ON					
	Revenue						
	State Appropriation		41,386,358				
	Account Total	0	41,386,358	41,386,358-	0	0	0
100002	LEGISLATIVE APPROPRIATI Revenue	ON OASI					
	State Appropriation		2,257,300				
	Account Total	0	2,257,300	2,257,300-	0	0	0
100006	RESEARCH DEVELOPMENT FU Revenue	IND					
	State Appropriation		141,210				
	Account Total	0	141,210	141,210-	0	0	0
100009	GIP FUND 0001						
	Revenue						
	State Appropriation		6,350,775				
	Account Total	0	6,350,775	6,350,775-	0	0	0
100011	HEF REVENUE						
	Revenue						
	Higher Education Fu		10,786,313				
	Account Total	0	10,786,313	10,786,313-	0	0	0
100012	FUND 001 RETIREMENT - T	RS					
	Revenue						
	State Appropriation		1,849,520				
	Account Total	0	1,849,520	1,849,520-	0	0	0
100013	FUND 001 UNEMPLOYMENT C	OMP INS					
	State Appropriation		21,210				
	Account Total	0	21,210	21,210-	0	0	0
100022	FUND 001 RETIREMENT - O	RP					
	Revenue						
	State Appropriation		462,380				
	Account Total	0	462,380	462,380-	0	0	0
100100-11002	TUITION-RESIDENT-FALL						
	Revenue						
	Tuition - State		4,670,000				
	Fees		120,000				
	Account Total	0	4,790,000	4,790,000-	0	0	0

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Account		eginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
100100-11003	TUITION-NONRESIDENT-FALL						
	Revenue Tuition - State		2,150,000				
	Account Total	0	2,150,000	2,150,000-	0	0	0
100100-12002	TUITION-RESIDENT-SPRING Revenue						
	Tuition - State		4,550,000				
	Fees	0	100,000	4 650 000	2	•	0
	Account Total	0	4,650,000	4,650,000-	0	0	0
100100-12003	TUITION-NONRESIDENT-SPRING Revenue	G					
	Tuition - State		1,900,000	1 000 000	•	•	•
	Account Total	0	1,900,000	1,900,000-	0	0	0
100100-13002	TUITION-RESIDENT-SUMMER I Revenue						
	Tuition - State		828,938				
	Fees	0	25,000	0.52 0.20	0	0	0
	Account Total	0	853,938	853,938-	0	0	0
100100-13003	TUITION-NONRESIDENT-SUMMER	RI					
	Tuition - State		350,000		_	_	
	Account Total	0	350,000	350,000-	0	0	0
100100-14002	TUITION-RESIDENT-SUMMER I Revenue	I					
	Tuition - State		500,000				
	Fees	0	20,000	520,000-	0	0	0
	Account Total	U	520,000	520,000-	U	U	U
100100-14003	TUITION-NONRESIDENT-SUMMER	R II					
	Tuition - State		150,000		_	_	_
	Account Total	0	150,000	150,000-	0	0	0
100300-11002	TUITION SETASIDE-RES LOAN Revenue	-FALL					
	Tuition - State		82,000				
	Account Total	0	82,000	82,000-	0	0	0
100300-11003	TUITION SETASIDE-NR LOAN-:	FALL					
	Tuition - State		7,000				
	Account Total	0	7,000	7,000-	0	0	0

Revenue

Tuition - State

Account Total

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TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget Functional and General Funds Net

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
100300-12002	TUITION SETASIDE-RES L	OAN-SPRING					
	Revenue						
	Tuition - State	•	80,000				
	Account Total	0	80,000	80,000-	0	0	0
100300-12003	TUITION SETASIDE-NR LC Revenue	AN-SPRNG					
	Tuition - State		6,000				
	Account Total	0	6,000	6,000-	0	0	0
100300-13002	TUIT SETASIDE-RES LOAN Revenue	-SUM I					
	Tuition - State		18,000				
	Account Total	0	18,000	18,000-	0	0	0
100300-13003	TUITION SETASIDE-NR LC Revenue	AN-SUM I					
	Tuition - State		1,000				
	Account Total	0	1,000	1,000-	0	0	0
100300-14002	TUIT SETASIDE-RES LOAN Revenue	-SUMII					
	Tuition - State		10,000				
	Account Total	0	10,000	10,000-	0	0	0
100300-14003	TUITION SETASIDE-NR LC	AN-SUMII	1 000				
	Tuition - State	0	1,000	1 000	0	0	0
	Account Total	0	1,000	1,000-	0	0	0
100400-11002	TUIT SETASIDE-RES GRAN Revenue	T-FALL					
	Tuition - State		728,000				
	Account Total	0	728,000	728,000-	0	0	0
100400-11003	TUIT SETASIDE-NR GRANT Revenue	'-FALL					
	Tuition - State		61,000				
	Account Total	0	61,000	61,000-	0	0	0
100400-12002	TUIT SETASIDE-RES GRAN Revenue	T-SPRNG					
	Tuition - State		715,000				
	Account Total	0	715,000	715,000-	0	0	0
100400-12003	TUIT SETASIDE-NR GRANT	'-SPRNG					

55,000

55,000

55,000-

Account

Description

Revenue

100400-13002 TUIT SETASIDE-RES GRANT-SUMI

Tuition - State

Tuition - State

100400-14002 TUIT SETASIDE-RES GRANT-SUMII

Tuition - State

100400-14003 TUIT SETASIDE-NR GRANT-SUMII

Tuition - State Account Total

100500-11002 GRAD TUITION-RESIDENT-FALL

Account Total

Account Total

Account Total

Account Total

Tuition - State

100500-11003 GRAD TUITION-NONRESIDENT-FALL

Tuition - State

100500-12002 GRAD TUITION-RESIDENT-SPRING

Tuition - State

100500-12003 GRAD TUITION-NONRESIDENT-SPRNG

Tuition - State

100500-13002 GRAD TUITION-RESIDENT-SUMMER I

Tuition - State Account Total

100500-13003 GRAD TUITION-NONRESIDENT-SUM I

Tuition - State Account Total

Account Total

Account Total

Account Total

100400-13003 TUIT SETASIDE-NR GRANT-SUMI

Beginning

100,000

100,000

100,000-

Balance

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TEXAS A&M UNIVERSITY-COMMERCE 08/24/2017 18:17 FY 2018 Operating Budget Section: Functional and General Funds Page: Increase Ending Allocations Expenditures Revenues (Decrease) Balance 162,000 162,000-162,000 6,000 6,000 6,000-95,000 95,000 95,000-4,000 4,000 4,000-950,000 950,000-950,000 350,000 350,000 350,000-950,000 950,000 950,000-325,000 325,000 325,000-425,000 425,000 425,000Account

Description

100500-14002 GRAD TUITION-RESIDENT-SUMM II

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100300-14002	Revenue	T T					
	Tuition - State		250,000				
	Account Total	0	250,000	250,000-	0	0	0
100500-14003	GRAD TUITION-NONRESIDNT-SUN	I II					
	Revenue						
	Tuition - State		60,000				
	Account Total	0	60,000	60,000-	0	0	0
100830	FARM & DAIRY						
	Revenue						
	Sales and Services		73,956				
	Account Total	0	73,956	73,956-	0	0	0
100840	INTEREST - LOCAL FUNDS						
	Revenue						
	Investment Income		2,000				
	Account Total	0	2,000	2,000-	0	0	0
100841	INTEREST - STATE TREASURY I	DEPOSITS					
	Revenue						
	Investment Income		30,000		_	_	
	Account Total	0	30,000	30,000-	0	0	0
100850-11002	LAB FEES - FALL						
	Revenue						
	Fees		40,000			-	
	Account Total	0	40,000	40,000-	0	0	0
100850-12002	LAB FEES - SPRING						
	Revenue						
	Fees		37,000				
	Account Total	0	37,000	37,000-	0	0	0
100850-13002	LAB FEES - SUM I						
	Revenue						
	Fees		4,000			-	
	Account Total	0	4,000	4,000-	0	0	0
100850-14002	LAB FEES - SUM II						
	Revenue						
	Fees		2,000				
	Account Total	0	2,000	2,000-	0	0	0
100890	TEXAS COLLEGE WORK STUDY						
	Revenue						
	Student Financial A		69,716				
	Account Total	0	69,716	69,716-	0	0	0

Beginning

Balance

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
120010-20300	ART						
	Expense				1 000 667		
	Salaries - Faculty Salaries - Non-Faculty				1,099,667 104,863		
	Account Total	0	0	1,204,530		0	0
120080-20300	HISTORY						
	Expense				610 011		
	Salaries - Faculty Salaries - Non-Faculty				618,911 27,500		
	Account Total	0	0	646,411	646,411	0	0
120120-20300	LITERATURE & LANGUAGES						
	Expense				1 600 265		
	Salaries - Faculty Salaries - Non-Faculty				1,627,365 78,521		
	Account Total	0	0	1,705,886	1,705,886	0	0
120130-20300	MUSIC						
İ	Expense						
	Salaries - Faculty Salaries - Non-Faculty				1,260,300 80,788		
	Account Total	0	0	1,341,088		0	0
120131-20300	THEATRE						
	Expense						
	Salaries - Faculty				367,392		
	Salaries - Non-Faculty Account Total	0	0	410,126	42,734 410,126	0	0
120160-20300	POLITICAL SCIENCE						
	Expense						
	Salaries - Faculty				395,721		
	Salaries - Non-Faculty Account Total	0	0	431,721	36,000 431,721	0	0
120190-20300	SOCIOLOGY & CRIMINAL JUS	STICE					
	Expense						
	Salaries - Faculty				722,888		
	Salaries - Non-Faculty Account Total	0	0	748,566	25,678 748,566	0	0
		O	O	710,300	710,300	0	Ŭ
120510-20300	AGRICULTURAL SCIENCES Expense						
	Salaries - Faculty				925,003		
	Salaries - Non-Faculty				157,243		
	Account Total	0	0	1,082,246	1,082,246	0	0

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	AGRICULTURAL SCIENCE-RES						
		SEARCH TECH					
	Expense						
	Salaries - Non-Faculty				27,961		
	Account Total	0	0	27,961	27,961	0	0
120520-20300	BIOLOGICAL & EARTH SCIEN	ICES					
•	Expense						
	Salaries - Faculty				843,126		
	Salaries - Non-Faculty				136,502		
I	Account Total	0	0	979,628	979,628	0	0
120530-20300	CHEMISTRY						
	Expense						
	Salaries - Faculty				535,723		
	Salaries - Non-Faculty				134,416		
	Account Total	0	0	670,139	670,139	0	0
120531-20300	COMPUTER SCIENCE & INFO	SYSTEM					
	Expense						
	Salaries - Faculty				1,233,703		
	Salaries - Non-Faculty				62,396		
	Account Total	0	0	1,296,099	1,296,099	0	0
120630-20300	MATHEMATICS						
	Expense						
	Salaries - Faculty				1,008,915		
	Salaries - Non-Faculty				30,000		
	Account Total	0	0	1,038,915	1,038,915	0	0
120660-20300	PHYSICS						
	Expense						
	Salaries - Faculty				652,389		
	Salaries - Non-Faculty				30,000		
	Account Total	0	0	682,389	682,389	0	0
121051-20300	CURRICULUM AND INSTRUCTI	ON					
	Expense						
	Salaries - Faculty				2,351,166		
	Salaries - Non-Faculty				103,291		
	Account Total	0	0	2,454,457	2,454,457	0	0
121055-20300	EDUCATIONAL LEADERSHIP						
	Expense						
	Salaries - Faculty				830,007		
	Salaries - Non-Faculty				38,361		
	Account Total	0	0	868,368	868,368	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
21060-20300	HIGHER ED & LEARNING TECEXPENSE	CHNOLOGIES					
	Salaries - Faculty Salaries - Non-Faculty				759,430 30,000		
	Account Total	0	0	789,430	789,430	0	0
21080-20300	HEALTH & HUMAN PERFORMAL	NCE					
	Expense Salaries - Faculty Salaries - Non-Faculty				887,005 25,884		
	Account Total	0	0	912,889	912,889	0	0
21160-20300	PSYCHOLOGY, SPEC ED, &	COUNSELING					
	Expense Salaries - Faculty				2,354,723		
	Salaries - Non-Faculty				113,476		
	Account Total	0	0	2,468,199	2,468,199	0	0
21191-20300	SOCIAL WORK						
	Expense Salaries - Faculty				632,497		
	Salaries - Non-Faculty				50,100		
	Account Total	0	0	682,597	682,597	0	0
21270-20300	ED CERTIFICATION & ACAD	SRVS					
	Expense Salaries - Non-Faculty				237,156		
	Account Total	0	0	237,156	237,156	0	0
21275-20300	COEHS - MENTOR CENTER						
	Expense				00.050		
	Salaries - Non-Faculty GANT				99,950 2,043		
	Account Total	0	0	101,993	101,993	0	0
21300-20300	NURSING PROGRAM						
	Expense				600 470		
	Salaries - Faculty Salaries - Non-Faculty				632,170 99,025		
	Account Total	0	0	731,195	731,195	0	0
.22010-20300	ACCOUNTING						
	Expense				1 505 000		
	Account Total	0	0	1,620,956	1,620,956	0	0
.22010-20300	Expense Salaries - Faculty Salaries - Non-Faculty		0	1,620,956	1,595,000 25,956 1,620,956	0	

TEXAS A&M UNIVERSITY-COMMERCE

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
122050-20300	ECONOMICS & FINANCE						
	Expense Salaries - Faculty				1,894,982		
	Salaries - Non-Faculty				34,169		
	Account Total	0	0	1,929,151	1,929,151	0	0
122070-20300	MARKETING & BUSINESS AND	ALYTICS					
	Expense	1211100					
	Salaries - Faculty				1,126,144		
	Salaries - Non-Faculty	0	0	1 160 136	35,992 1,162,136	0	0
	Account Total	U	0	1,162,136	1,102,130	U	U
122090-20300	ENGINEERING & TECHNOLOG	Z					
	Expense				600 500		
	Salaries - Faculty Salaries - Non-Faculty				682,733 47,555		
	Account Total	0	0	730,288		0	0
				,	,		-
122091-20301	IT SPEC ITEM FACULTY	SALARIES					
	Expense Salaries - Faculty				72,706		
	Account Total	0	0	72,706	72,706	0	0
122093-20300	CONSTRUCTION ENGINEERING Expense	3					
	Salaries - Faculty				249,170		
	Account Total	0	0	249,170	249,170	0	0
122130-20300	MANIA GENERIE						
122130-20300	Expense						
	Salaries - Faculty				1,170,497		
	Salaries - Non-Faculty				26,000		
	Account Total	0	0	1,196,497	1,196,497	0	0
122150-20300	APPLIED SCIENCES - BAAS						
	Expense						
	Salaries - Faculty				283,972		
	Salaries - Non-Faculty Account Total	0	0	357,156	73,184 357,156	0	0
	Account Total	O	O	337,130	337,130	O	O
127080-20300	HONORS COLLEGE						
	Expense Non Faculty				166,021		
	Salaries - Non-Faculty Account Total	0	0	166,021	166,021	0	0
		· ·	· ·			· ·	-
127120-20300	EXTENDED UNIVERSITY						
	Expense Salaries - Non-Faculty				178,380		
	Account Total	0	0	178,380	178,380	0	0
i		O	· ·	1,0,300	1,0,300	9	•

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Account		Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
127125-20300	COMMUNITY COLLEGE OUTREA Expense Salaries - Non-Faculty Account Total	ACH 0	0	38,500	38,500 38,500	0	0
127130-20300	METROPLEX CENTER Expense Salaries - Non-Faculty Account Total	0	0	88,365	88,365 88,365	0	0
127135-20300	UNIVERSITY COLLEGE Expense Salaries - Non-Faculty Account Total	0	0	234,823	234,823 234,823	0	0
127135-20301	UCOLL - MATH SKILLS CENT Expense Salaries - Faculty Wages GANT Operations and Maintena Account Total		0	212,537	129,475 34,606 45,334 3,122 212,537	0	0
127140-20300	NAVARRO Expense Salaries - Non-Faculty Account Total	0	0	164,430	164,430 164,430	0	0
127590-20300	INTERNATIONAL STUDIES Expense Salaries - Non-Faculty Account Total	0	0	183,093	183,093 183,093	0	0
127700-20300	MIDLOTHIAN CAMPUS Expense Salaries - Non-Faculty Account Total	0	0	79,110	79,110 79,110	0	0
128001	LONGEVITY - INSTRUCTION Expense Longevity Account Total	0	0	85,500	85,500 85,500	0	0
128010	LONGEVITY - RESEARCH Expense Longevity Account Total	0	0	2,700	2,700 2,700	0	0

TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget Functional and General Funds

Net

Beginning

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Increase

Section:

Ending

Page:

Account	Description	Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
129000-20300	RES - CHSSA GATS, GANTS Expense						
	Gat				508,000		
	GANT		_		138,000		_
	Account Total	0	С	646,000	646,000	0	0
129050-20300	RES - CSE GATS, GANTS Expense						
	Gat				307,000		
	GANT	_	_		172,600		
	Account Total	0	С	479,600	479,600	0	0
129100-20300	RES - COEHS GATS, GANTS Expense						
	Gat				128,000		
	GANT	_	_		342,400		
	Account Total	0	С	470,400	470,400	0	0
129150-20300	RES - AGRI GATS, GANTS Expense						
	Gat				24,000		
	GANT				24,000		
	Account Total	0	C	48,000	48,000	0	0
129200-20300	RES - COB GATS, GANTS Expense						
	GANT				160,000		
	Account Total	0	C	160,000	160,000	0	0
129300-20300	RES - PROVOST GATS, GANT	'S					
	Expense						
	Adjuncts	2		0.010.000	2,219,093	•	0
	Account Total	0	С	2,219,093	2,219,093	0	0
129505-20301	SUMMER EARNINGS - CHSSA						
	Expense Operations and Maintena	ince			50,000		
	Account Total	0	C	50,000	50,000	0	0
129505-20302	SUMMER EARNINGS - COEHS						
	Expense						
	Operations and Maintena				50,000		
	Account Total	0	С	50,000	50,000	0	0
129505-20303	SUMMER EARNINGS - COB						
	Expense						
	Operations and Maintena		^	FO 000	50,000	^	0
	Account Total	0	С	50,000	50,000	0	0

Net

Beginning

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Ending

Increase

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129505-20304 SIMMERE EARNINGS - COSE Expense Coperations and Maintenance Coperations Coperations and Maintenance Coperations Coper	Account	Description	Balance	Revenues	Allocations	Expenditures	(Decrease)	Balance
Expense Operations and Maintenance Account Total O O 50,000 50,000 50,000 O O	129505-20304	SUMMER EARNINGS - COSF						
Operations and Maintenance 50,000 50,000 50,000 0 0 0 0 0 0 0 0								
Account Total 0 0 50,000 50,000 0 0 0 129505-20306 SUMMER EARNINGS - LIBRARY EXPENSE OPERATIONS ACCOUNT TOTAL 0 0 0 5,158 5,158 0 0 0 129505-20307 SUMMER EARNINGS - GRAD SCHOOL EXPENSE OPERATIONS ACCOUNT TOTAL 0 0 0 5,158 5,158 0 0 0 129505-20307 SUMMER EARNINGS - GRAD SCHOOL EXPENSE OF SALARIES OF SALARIES OF SALARIES EXPENSE ACCOUNT TOTAL 0 0 0 25,537 25,537 0 0 0 0 129600-20300 RES-WINTER TERM SALARIES EXPENSE ACCOUNT TOTAL 0 0 0 40,000 40,000 0 0 0 130000-20300 DEAN GRAD STUDIES & RESEARCH EXPENSE SALARIES OF SAL			enance			50,000		
EXPENSE				0	50,000	50,000	0	0
Operations and Maintenance 0 0 0 5,158 5,158 0 0 0 0	129505-20306	SUMMER EARNINGS - LIBR	RARY					
Account Total 0 0 5,158 5,158 0 0 0 1 29505-2037 SUMMER EARNINGS - GRAD SCHOOL EXPENSE - Salaries - Non-Faculty 0 0 0 25,537 25,537 0 0 0 1 29600-2030 RES-WINTER TERM SALARIES EXPENSE - Adjuncts Account Total 0 0 0 40,000 40,000 0 0 0 1 30000-2030 RES-WINTER TERM SALARIES EXPENSE - SALARIES - Non-Faculty Unallocated Non-Fac Salaries 0 0 513,640 513,640 0 0 0 1 30000-2030 RES-WINTER TOTAL 0 0 513,640 513,640 0 0 0 1 30000-2030 RESPONSE - GA TUITION/REMISSION EXPENSE - SCHOLARSHIPS ACCOUNT TOTAL 0 0 0 504,000 504,000 0 0 0 1 30000-2030 RESPACH GA SUPPLEMENT EXPENSE - GAT COUNT TOTAL 0 0 0 70,000 70,000 0 0 0 1 30000-2050 RESPONSE - SCHOLARSHIPS ACCOUNT TOTAL 0 0 0 70,000 70,000 0 0 0 1 30000-2050 RESPONSE - SCHOLARSHIPS ACCOUNT TOTAL 0 0 0 207,745 0 0 0 1 30000-2050 RESPONSE RESERVE EXPENSE - SCHOLARSHIPS ACCOUNT TOTAL 0 0 0 207,745 0 0 0 1 30000-2050 RESPONSE RESERVE EXPENSE - SCHOLARSHIPS ACCOUNT TOTAL 0 0 0 207,745 0 0 0 0 1 30000-2050 RESPONSE RESERVE EXPENSE - SCHOLARSHIPS ACCOUNT TOTAL 0 0 0 207,745 0 0 0 0 1 30000-2050 RESPONSE RESERVE EXPENSE - SCHOLARSHIPS ACCOUNT TOTAL 0 0 0 207,745 0 0 0 0 1 30000-2050 RESPONSE RESERVE EXPENSE - SCHOLARSHIPS ACCOUNT TOTAL 0 0 0 207,745 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
SUMMER EARNINGS - GRAD SCHOOL Expense Salaries - Non-Faculty 0			enance					
Expense Salaries - Non-Faculty 0 0 0 25,537 25,537 0 0 0 1 2000-20300 RES-WINTER TERM SALARIES Expense Adjuncts		Account Total	0	0	5,158	5,158	0	0
Salaries - Non-Faculty	129505-20307		SCHOOL					
Account Total 0 0 25,537 25,537 0 0 129600-20300 RES-WINTER TERM SALARIES Expense Adjuncts			.v			25.537		
Expense Adjuncts Account Total 0 0 0 40,000 40,000 0 0 0 1 30000-20300 DEAN GRAD STUDIES & RESEARCH Expense Salaries - Non-Faculty Unallocated Non-Fac Salaries Salaries - Non-Faculty Unallocated Fac Salaries Sa				0	25,537		0	0
Expense Adjuncts Account Total 0 0 0 40,000 40,000 0 0 0 1 30000-20300 DEAN GRAD STUDIES & RESEARCH Expense Salaries - Non-Faculty Unallocated Non-Fac Salaries Salaries - Non-Faculty Unallocated Fac Salaries Sa	129600-20300	RES-WINTER TERM SALARI	ES					
Adjuncts Account Total 0 0 0 40,000 40,000 0 0 0 1 0 1 0 0 1 0 1 0 0 0 1 0								
Account Total 0 0 40,000 40,000 0 0 130000-20300 DEAN GRAD STUDIES & RESEARCH EXPENSE Salaries - Non-Faculty Unallocated Non-Fac Salaries GANT Account Total 0 0 513,640 513,640 0 0 0 130000-20302 GRAD STUDIES - GA TUITION/REMISSION EXPENSE GAT ACCOUNT TOtal 0 0 0 504,000 504,000 0 0 130000-20303 RESEARCH GA SUPPLEMENT EXPENSE GAT ACCOUNT TOTAL 0 0 0 70,000 70,000 0 0 0 130000-20500 DEAN GRAD STUDIES RESERVE EXPENSE Scholarships ACCOUNT TOtal 0 0 0 207,745 207,745 ACCOUNT TOTAL 0 0 207,745 207,745 0 0 0 131000-20300 DEAN - CHSSA EXPENSE Salaries - Non-Faculty Unallocated Fac Salaries - Non-Fa						40,000		
Expense Salaries - Non-Faculty 487,402 Unallocated Non-Fac Salaries GANT 15,800 GANT 10,438 Account Total 0 0 513,640 513,640 0 0 0 130000-20302 GRAD STUDIES - GA TUITION/REMISSION Expense Scholarships Account Total 0 0 504,000 504,000 0 0 0 130000-20303 RESEARCH GA SUPPLEMENT Expense Gat Account Total 0 0 0 70,000 70,000 0 0 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships Account Total 0 0 0 207,745 207,745 0 0 131000-20300 DEAN - CHSSA Expense Scholarships Account Total 0 0 0 207,745 207,745 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 503,580 Unallocated Fac Salaries 500.			0	0	40,000		0	0
Expense Salaries - Non-Faculty 487,402 Unallocated Non-Fac Salaries GANT 15,800 GANT 10,438 Account Total 0 0 513,640 513,640 0 0 0 130000-20302 GRAD STUDIES - GA TUITION/REMISSION Expense Scholarships Account Total 0 0 504,000 504,000 0 0 0 130000-20303 RESEARCH GA SUPPLEMENT Expense Gat Account Total 0 0 0 70,000 70,000 0 0 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships Account Total 0 0 0 207,745 207,745 0 0 131000-20300 DEAN - CHSSA Expense Scholarships Account Total 0 0 0 207,745 207,745 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 503,580 Unallocated Fac Salaries 500.	130000-20300	DEAN GRAD STUDIES & RE	SEARCH					
Salaries - Non-Faculty Unallocated Non-Fac Salaries GANT Account Total 0 0 513,640 513,640 0 0 0 130000-20302 GRAD STUDIES - GA TUITION/REMISSION Expense Scholarships Account Total 0 0 0 504,000 504,000 504,000 0 0 130000-20303 RESEARCH GA SUPPLEMENT Expense Gat Account Total 0 0 0 70,000 70,000 70,000 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships Account Total 0 0 0 0 0 0 131000-20300 DEAN GRAD STUDIES RESERVE Expense Scholarships Account Total 0 0 0 0 0 0 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 487,402 15,800 15,800 10,4188 10,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
GANT Account Total 0 0 513,640 513,640 0 0 130000-20302 GRAD STUDIES - GA TUITION/REMISSION Expense Scholarships Account Total 0 0 504,000 504,000 0 0 130000-20303 RESEARCH GA SUPPLEMENT Expense Gat Account Total 0 0 0 70,000 70,000 0 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships Account Total 0 0 0 207,745 Account Total 0 0 0 207,745 Account Total 0 503,580 Unallocated Fac Salaries 503,580 Unallocated Fac Salaries 20,929			СУ			487,402		
Account Total 0 0 513,640 513,640 0 0 130000-20302 GRAD STUDIES - GA TUITION/REMISSION Expense Scholarships Account Total 0 0 504,000 504,000 0 0 130000-20303 RESEARCH GA SUPPLEMENT Expense Gat 70,000 70,000 0 0 130000-20303 Account Total 0 0 0 70,000 70,000 0 0 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships 207,745 207,745 0 0 131000-20300 DEAN - CHSSA Expense Salaries 503,580 Unallocated Fac Salaries 503,580		Unallocated Non-Fac S	Salaries			15,800		
130000-20302 GRAD STUDIES - GA TUITION/REMISSION Expense Scholarships Account Total 0 0 504,000 504,000 0 0 130000-20303 RESEARCH GA SUPPLEMENT Expense Gat 70,000 70,000 0 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships Account Total 0 0 0 207,745 207,745 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 503,580 Unallocated Fac Salaries 503,580 20,929		GANT				10,438		
Expense		Account Total	0	0	513,640	513,640	0	0
Scholarships Account Total 0 0 0 504,000 504,000 0 0 0 130000-20303 RESEARCH GA SUPPLEMENT Expense Gat Account Total 0 0 70,000 70,000 0 0 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships Account Total 0 0 0 207,745 Account Total 0 0 0 207,745 0 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 504,000 504,000 504,000 0 0 0	130000-20302	GRAD STUDIES - GA TUIT	CION/REMISSION					
Account Total 0 0 504,000 504,000 0 0 130000-20303 RESEARCH GA SUPPLEMENT Expense Gat 70,000 Account Total 0 0 70,000 70,000 0 0 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships 207,745 Account Total 0 0 207,745 207,745 0 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 503,580 Unallocated Fac Salaries 503,580 20,929								
RESEARCH GA SUPPLEMENT Expense						504,000		
Expense Gat Account Total 0 0 0 70,000 70,000 70,000 0 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships Account Total 0 0 0 207,745 Account Total 0 0 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 503,580 20,929		Account Total	0	0	504,000	504,000	0	0
Gat Account Total 0 0 70,000 70,000 0 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships Account Total 0 0 207,745 Account Total 0 0 0 207,745 0 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 503,580 Unallocated Fac Salaries	130000-20303	RESEARCH GA SUPPLEMENT						
Account Total 0 0 70,000 70,000 0 0 130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships 207,745 Account Total 0 0 0 207,745 207,745 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries - Non-Faculty 20,929								
130000-20500 DEAN GRAD STUDIES RESERVE Expense Scholarships 207,745 Account Total 0 0 207,745 207,745 0 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty 503,580 Unallocated Fac Salaries 20,929								
Expense		Account Total	0	0	70,000	70,000	0	0
Scholarships Account Total 0 0 207,745 207,745 207,745 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 207,745 507,745 507,745 207,745	130000-20500	DEAN GRAD STUDIES RESE	CRVE					
Account Total 0 0 207,745 207,745 0 0 131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 20,929								
131000-20300 DEAN - CHSSA Expense Salaries - Non-Faculty Unallocated Fac Salaries 503,580 20,929								
Expense Salaries - Non-Faculty Unallocated Fac Salaries 503,580 20,929		Account Total	0	0	207,745	207,745	0	0
Salaries - Non-Faculty 503,580 Unallocated Fac Salaries 20,929	131000-20300	DEAN - CHSSA						
Unallocated Fac Salaries 20,929								
·								
Account Total 0 0 524,509 524,509 0 0								
		Account Total	0	0	524,509	524,509	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
131000-20301	CHSSA - LIBERAL STUDIES Expense Salaries - Faculty Account Total	0	0	148,467	148,467 148,467	0	0
131000-20302	CHSSA - ACADEMY OF LIBE	RAL ARTS			25.222		
	Salaries - Faculty Account Total	0	0	95,000	95,000 95,000	0	0
131000-20305	CHSSA ADVISING Expense						
	Salaries - Non-Faculty Account Total	0	0	52,731	52,731 52,731	0	0
131003-20300	Expense						
	Salaries - Faculty Salaries - Non-Faculty Account Total	0	0	168,494	84,247 84,247 168,494	0	0
131100-20300	DEAN COLL EDUC & HUMAN Expense Salaries - Non-Faculty Unallocated Fac Salari Unallocated Non-Fac Sa	es			473,989 145,760- 14,079		
	Account Total	0	0	342,308	342,308	0	0
131200-20300	DEAN COLLEGE OF BUSINES Expense						
	Salaries - Non-Faculty Unallocated Fac Salari Account Total		0	463,451	424,628 38,823 463,451	0	0
131300-20300	DEAN - CSE Expense						
	Salaries - Non-Faculty Unallocated Fac Salari Account Total		0	425,841	420,444 5,397 425,841	0	0
121500 20200		O	U	423,041	423,041	O	O
131599-20300	ASSESSMENT SERVICES Expense Salaries - Non-Faculty Unallocated Non-Fac Sa				101,614 1,821		
	GANT Account Total	0	0	114,102	10,667 114,102	0	0
		•	3	,_32	,	3	•

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
131700	LONGEVITY-ACADEMIC SUPP	PORT			105 600		
	Longevity Account Total	0	0	125,600	125,600 125,600	0	0
132000-20300							
	Expense Salaries - Faculty Salaries - Non-Faculty Unallocated Fac Salari				927,160 582,800 7,962		
	Account Total	0	0	1,517,922	1,517,922	0	0
132001-20300	HEF LIBRARY MATERIALS S Expense				250 000		
	Operations and Mainter Account Total	nance 0	0	350,000	350,000 350,000	0	0
132001-20302	HEF LIBRARY MONOGRAPHS Expense						
	Equipment (Capitalized Account Total	0	0	235,000	235,000 235,000	0	0
132100-20300	INSTRUCTIONAL FARM Expense						
	Salaries - Faculty Salaries - Non-Faculty Wages Unallocated Non-Fac Sa	alaries			16,666 202,493 32,325 4,638		
	Operations and Mainter Travel Account Total	nance 0	0	288,089	29,967 2,000 288,089	0	0
132890-20300	TEXAS COLLEGE WS PROGRA	AM-ACAD					
	Wages Account Total	0	0	45,316	45,316 45,316	0	0
132891-20300	TEXAS COLLEGE WS PROGRA	AM-SS					
	Wages Account Total	0	0	24,400	24,400 24,400	0	0
132901-20300	TUITION REBATES Expense						
	Operations and Mainter Account Total	nance 0	0	10,000	10,000 10,000	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
140800-20300	RESEARCH DEVELOPMENT	FUND		_			·
110000 20000	Expense	1 0112					
	Salaries - Non-Facul	ty			75,440		
	Unallocated Non-Fac				27,770		
	Account Total	0	0	103,210	103,210	0	0
140800-20301	PROJECT ADMINISTRATIO	N					
	Expense						
	Salaries - Non-Facul				38,000		
	Account Total	0	0	38,000	38,000	0	0
140900-20300	ORSP OPERATING ACCOUN	Т					
	Expense						
	Salaries - Non-Facul				82,325		
	Operations and Maint				311		
	Account Total	0	0	82,636	82,636	0	0
150000-20300	NORTHEAST TEXAS PARTN	ERSHIP					
	Expense						
	Wages				40,089		
	Operations and Maint	enance			37,693		
	Account Total	0	0	77,782	77,782	0	0
150000-20302	NETX DISTANCE EDUCATI	ON & FEES					
	Expense						
	Operations and Maint	enance			14,250		
	Account Total	0	0	14,250	14,250	0	0
150000-20303	NETX DUAL CREDIT ADJU	NCTS					
	Expense						
	Salaries - Faculty				129,928		
	Adjuncts				93,072		
	Account Total	0	0	223,000	223,000	0	0
150000-20305	NETX-CAG IT CONTRACT						
	Expense						
	Operations and Maint	enance			25,000		
	Account Total	0	0	25,000	25,000	0	0
150000-20700	NETX - INNOVATIONS						
	Expense						
	Operations and Maint	enance			50,000		
	Account Total	0	0	50,000	50,000	0	0

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Account		eginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
150001-20306	NETX 2 - EMERGENCY PERMIT Expense Salaries - Non-Faculty Unallocated Non-Fac Sala Operations and Maintenan Account Total	ries	0	81,371	54,408 895 26,068 81,371	0	0
150001-20310	NETX PARTNERSHIP Expense Operations and Maintenan Account Total	.ce 0	0	14,232	14,232 14,232	0	0
150100-20300	SPEC ITEM - TAB/INSTITUTE Expense Salaries - Non-Faculty Unallocated Fac Salaries Operations and Maintenan Account Total		0	456,093	156,413 200,160 99,520 456,093	0	0
151010-20300 151150	KETR Expense Salaries - Non-Faculty Account Total LONGEVITY-EXT & PUBLIC SE	0 RVICE/IN	0	216,525	216,525 216,525	0	0
1,50000, 50000	Expense Longevity Account Total	0	0	12,000	12,000 12,000	0	0
160000-20300	PRESIDENT'S OFFICE Expense Salaries - Non-Faculty Account Total	0	0	125,445	125,445 125,445	0	0
160000-20310	PRES PERMANENT SALARY SAV Expense Unallocated Non-Fac Sala Account Total		0	50,952	50,952 50,952	0	0
160040-20300	CHIEF OF STAFF Expense Salaries - Non-Faculty Account Total	0	0	199,912	199,912 199,912	0	0
160041-20300	SAGO - GOVT RELATIONS Expense Salaries - Non-Faculty Account Total	0	0	33,690	33,690 33,690	0	0

Net

Beginning

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Increase

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Ending

Account		Balance		Allocations	Expenditures	(Decrease)	Balance
160049-20300	VPAA STRATEGIC INITIA: Expense Gat Account Total	TIVE FUNDING	0	70,000	70,000 70,000	0	0
160049-20303	COEHS MATH/SCIENCE TEA		Ü	70,000	70,000	U	U
	Expense Salaries - Non-Facult Account Total	0	0	65,200	65,200 65,200	0	0
	PROVOST & VP ACADEMIC Expense Salaries - Non-Facult Unallocated Fac Salar Account Total	-y	0	1,169,912	995,912 174,000 1,169,912	0	0
160050-20310	PROV PERM NON-FAC SAL Expense Unallocated Non-Fac S Account Total		0	11,239	11,239 11,239	0	0
	AA UNEXPENDED NON-FAC Expense Unallocated Non-Fac S Account Total		0	73,577	73,577 73,577	0	0
160050-20312	AA UNEXPENDED FACULTY Expense Unallocated Fac Salar Account Total		0	108,509	108,509 108,509	0	0
160051-20300	VP BUSINESS & ADMINIST Expense Salaries - Non-Facult Unallocated Non-Fac S	Cy Salaries	0	330,921	263,921 67,000	0	٥
160051-20310	Account Total VPBA PERM SAL SAVINGS Expense	0	0	330,921	330,921	0	0
	Unallocated Non-Fac S Account Total	Salaries O	0	196,523	196,523 196,523	0	0
160052-20300	AVP - BUSINESS ADMIN Expense Salaries - Non-Facult Unallocated Non-Fac S Account Total		0	259,880	254,130 5,750 259,880	0	0

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Account		Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
160055-20300	HISPANIC OUTREACH Expense Salaries - Non-Faculty Account Total	0	0	127,476	127,476 127,476	0	0
161090-20300	INSTITUTIONAL EFFECTIVEN Expense Salaries - Non-Faculty	ESS			369,554		
	GANT				14,667		
	Account Total	0	0	384,221	384,221	0	0
161095-20300	Expense				25 104		
	GANT Account Total	0	0	35,124	35,124 35,124	0	0
162020-20300	DIV OF IT EXCELLENCE Expense						
	Salaries - Non-Faculty Account Total	0	0	164,958	164,958 164,958	0	0
162040-20300	BUDGET OFFICE Expense						
	Salaries - Non-Faculty GANT Account Total	0	0	303,434	292,767 10,667 303,434	0	0
162045-20300	BUSINESS SERVICES Expense						
	Salaries - Non-Faculty GANT Account Total	0	0	299,780	278,446 21,334 299,780	0	0
162062-20300	ACCOUNTING SERVICES Expense						
	Salaries - Non-Faculty Account Total	0	0	471,303	471,303 471,303	0	0
162080-20300	HUMAN RESOURCES Expense						
	Salaries - Non-Faculty Account Total	0	0	590,272	590,272 590,272	0	0
162085-20300	PAYROLL Expense Salaries - Non-Faculty				157,531		
1	Account Total	0	0	157,531	157,531	0	0

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Account	Description	Beginning Balance 	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
162120-20300	MAIL SERVICE						
	Expense Salaries - Non-Faculty				56,700		
	Account Total	0	0	56,700		0	0
162160-20300	PURCHASING						
	Expense						
	Salaries - Non-Faculty		_		256,776		
	Account Total	0	0	256,776	256,776	0	0
162165-20300	CONTRACT ADMINISTRATION						
	Expense				20.050		
	Salaries - Non-Faculty Account Total	0	0	38,250	38,250 38,250	0	0
	ACCOUNT TOTAL	U	U	30,230	30,250	U	U
162175-20300	CONTRACT & PROCESS REVIE	W					
	Expense				50.000		
	Salaries - Non-Faculty	0	0	70 000	70,000	0	0
	Account Total	0	0	70,000	70,000	0	0
162180-20300	TRAINING & DEVELOPMENT						
	Expense						
	Salaries - Non-Faculty				145,118		
	GANT	0	0	155,785	10,667	0	0
	Account Total	U	U	155,765	155,785	U	U
162185-20300							
	Expense						
	Salaries - Non-Faculty	0	0	250 024	258,824	0	0
	Account Total	0	0	258,824	258,824	0	0
162190-20300	SAFETY OFFICE						
	Expense						
	Salaries - Non-Faculty		•	404 515	404,515	2	•
	Account Total	0	0	404,515	404,515	0	0
162195-20300	SHIPPING/RECEIVING						
	Expense						
	Salaries - Non-Faculty				87,091		
	Account Total	0	0	87,091	87,091	0	0
162210-20300	UNIVERSITY POLICE						
	Expense						
	Salaries - Non-Faculty				1,319,253		
	Account Total	0	0	1,319,253	1,319,253	0	0

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Account		Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
	CHIEF MARKETING OFFICER Expense Salaries - Non-Faculty Account Total	0	0	180,000	180,000 180,000	0	0
164130-20300	MARKETING COMMUNICATIONS Expense Salaries - Non-Faculty GANT				533,500 10,667		
164140-20300	Account Total COMMUNITY ENGAGEMENT&MEDI	0 A RELATION	0	544,167	544,167	0	0
	Expense Salaries - Non-Faculty Account Total	0	0	204,912	204,912 204,912	0	0
164140-20310	VPMRK - PERM SAL SAV Expense Unallocated Non-Fac Sala Account Total	ries O	0	3,050	3,050 3,050	0	0
	LONGEVITY-INSTITUTIONAL S Expense Longevity Account Total	SUPPORT 0	0	63,600	63,600 63,600	0	0
	VPAA SALARIES Expense Salaries - Non-Faculty Account Total	0	0	70,865	70,865 70,865	0	0
	DEAN OF STUDENTS Expense Salaries - Non-Faculty Account Total	0	0	119,500	119,500 119,500	0	0
166020-20300	HEALTH SERVICES Expense Salaries - Non-Faculty Account Total	0	0	87,500	87,500 87,500	0	0
166030-20300	CAREER DEVELOPMENT Expense GANT Account Total	0	0	10,667	10,667 10,667	0	0

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Beginning Net Increase Ending Balance Allocations Account Description Revenues Expenditures (Decrease) Balance 166040-20300 DISABILITY RESOURCES & SERVICES Expense Salaries - Non-Faculty 9,690 Account Total 9,690 9,690 166050-20300 ENROLLMENT MANAGEMENT Expense Salaries - Non-Faculty 262,000 GANT 8,000 Account Total 270,000 270,000 166054-20300 ONE STOP DIRECT STUDENT ACCESS Expense 142,366 Salaries - Non-Faculty Account Total 142,366 142,366 166060-20300 FRESHMAN ADMISSIONS Expense Salaries - Non-Faculty 577,185 Unallocated Non-Fac Salaries 675 21,334 GANT 599,194 Account Total 599,194 166061-20300 FINANCIAL AID Expense Salaries - Non-Faculty 746,674 Unallocated Non-Fac Salaries 4,425 GANT 26,667 777,766 Account Total 777,766 166090-20300 INTERNATIONAL STUDENT SERVICES Expense 132,090 Salaries - Non-Faculty GANT 10,667 142,757 Account Total 0 142,757 0 166180-20300 REGISTRAR Expense Salaries - Non-Faculty 274,754 28,934 GANT Account Total 303,688 303,688 166200-20300 TRANSFER ADMISSION Expense 108,861 Salaries - Non-Faculty GANT 10,667 Account Total 0 119,528 119,528 0

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Account	Begin Description Bala		Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
166900	LONGEVITY-STUDENT SERVICES						
	Expense				91,600		
	Longevity Account Total	0	0	91,600	91,600	0	0
170001	LOCAL GIP - INSTRUCTION Expense						
	Benefits Account Total	0	0	1,130,000	1,130,000 1,130,000	0	0
170002	LOCAL GIP - RESEARCH Expense						
	Benefits				15,000		
	Account Total	0	0	15,000	15,000	0	0
170003	LOCAL GIP - PUBLIC SERVICE Expense						
	Benefits				32,500		
	Account Total	0	0	32,500	32,500	0	0
170004	LOCAL GIP - ACADEMIC SUPPORT Expense						
	Benefits	0	0	225 000	235,000	0	0
	Account Total	0	0	235,000	235,000	0	0
170005	LOCAL GIP - STUDENT SERVICES Expense				152 000		
	Benefits Account Total	0	0	173,000	173,000 173,000	0	0
	Account Total	U	O	173,000	173,000	O	O
170006	LOCAL GIP - INSTITUTIONAL SUF Expense	PPORT					
	Benefits				256,000		
	Account Total	0	0	256,000	256,000	0	0
170007	LOCAL GIP - O&M PLANT Expense						
	Benefits	0	0	01 600	91,600	0	0
	Account Total	0	0	91,600	91,600	0	0
170101	LOCAL GIP RETIREES - INSTRUCT	CION					
	Benefits Account Total	0	0	964,582	964,582 964,582	0	0
			O	201,302	701,302	J	Ŭ
171001	INSTITUTIONAL WCI - INSTRUCTI Expense	ON					
	Benefits	_	_		90,100		_
	Account Total	0	0	90,100	90,100	0	0

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Account	Description 	Beginning Balance	Revenues		Expenditures		Ending Balance
171002	INSTITUTIONAL WCI -	RESEARCH					
	Expense Benefits				500		
	Account Total	0	0	500	500	0	0
171003	INSTITUTIONAL WCI -	PUBLIC SERVICE					
	Benefits Account Total	0	0	1,600	1,600 1,600	0	0
Ex B	INSTITUTIONAL WCI - Expense	ACADEMIC SUPP					
	Benefits Account Total	0	0	18,800	18,800 18,800	0	0
171005	INSTITUTIONAL WCI - Expense	•	· ·	20,000	20,000	·	Š
	Benefits	0	0	12 100	13,100	•	
	Account Total	0	0	13,100	13,100	0	0
171006	INSTITUTIONAL WCI - Expense Benefits	INST SUPPORT			17,500		
	Account Total	0	0	17,500	17,500	0	0
171007	INSTITUTIONAL WCI -	O&M PLANT					
	Benefits Account Total	0	0	9,200	9,200 9,200	0	0
172001	LOCAL RETIREMENT - I	•	· ·	7,200	2,200	Ů	·
	Expense Benefits				522,000		
	Account Total	0	0	522,000	522,000	0	0
172002	LOCAL RETIREMENT - R Expense	RESEARCH			0. =0.5		
	Benefits Account Total	0	0	2,700	2,700 2,700	0	0
172003	LOCAL RETIREMENT - P Expense		C	2,700	2,700	J	ŭ
	Benefits				9,500		
	Account Total	0	0	9,500	9,500	0	0
172004	LOCAL RETIREMENT - A	ACADEMIC SUPPORT					
	Benefits Account Total	0	0	108,500	108,500 108,500	0	0
	ACCOUNT TOTAL	U	U	100,300	100,500	U	U

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
172005	LOCAL RETIREMENT - STUD	ENE CDV					
172005	Expense	ENI SKV					
	Benefits				75,600		
	Account Total	0	0	75,600	75,600	0	0
	LOCAL RETIREMENT - INST	SUPPORT					
	Expense						
	Benefits	•		100 000	100,900		
	Account Total	0	0	100,900	100,900	0	0
172007	LOCAL RETIREMENT - O&M	PLANT					
1	Expense				50.600		
I	Benefits	0	^	F2 (00	53,600	^	0
	Account Total	0	0	53,600	53,600	0	0
173001	LOCAL OASI - INSTRUCTIO	N					
	Expense				706 000		
	Benefits Account Total	0	0	726,000	726,000 726,000	0	0
	ACCOUNT TOTAL	U	U	726,000	726,000	U	U
173002	LOCAL OASI - RESEARCH						
	Expense						
	Benefits			0 =00	3,700		
	Account Total	0	0	3,700	3,700	0	0
173003	LOCAL OASI - PUBLIC SER	VICE					
	Expense						
	Benefits	0	0	12 100	13,100	0	0
	Account Total	0	0	13,100	13,100	0	0
173004	LOCAL OASI - ACADEMIC S	UPPORT					
	Expense				151 000		
	Benefits Account Total	0	0	151 200	151,200 151,200	0	0
	ACCOUNT TOTAL	U	U	151,200	151,200	0	U
173005	LOCAL OASI - STUDENT SE	RVICES					
	Expense				105 200		
	Benefits Account Total	0	0	105,200	105,200 105,200	0	0
			O	103,200	103,200	O	0
173006	LOCAL OASI - INSTITUTIO	NAL SUPPORT					
	Expense				4.40 =0.5		
	Benefits	0	0	140 500	140,500	^	^
	Account Total	0	0	140,500	140,500	0	0
173007	LOCAL OASI - O&M PLANT						
	Expense				74 705		
	Benefits	0	0	74 500	74,500	^	^
	Account Total	0	0	74,500	74,500	0	0

Account

Description

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174001	INSTITUTIONAL UCI - INSTRUCTION						
	Expense				10.000		
	Benefits	0	0	10 000	18,000	0	0
	Account Total	0	0	18,000	18,000	U	U
174002	INSTITUTIONAL UCI - RESEARCH						
	Expense						
	Benefits				100		
	Account Total	0	0	100	100	0	0
174003	INSTITUTIONAL UCI - PUBLIC SERVI	~ F.					
171005	Expense	20					
	Benefits				300		
	Account Total	0	0	300	300	0	0
174004	TNOTETITIONAL HOLE ACADEMIC CHO						
174004	INSTITUTIONAL UCI - ACADEMIC SUP Expense						
	Benefits				3,700		
	Account Total	0	0	3,700	3,700	0	0
				•	·		
174005	INSTITUTIONAL UCI - STUDENT SRVS						
	Expense				0.500		
	Benefits Account Total	0	0	2,600	2,600 2,600	0	0
	ACCOUNT TOTAL	U	U	2,000	2,000	U	U
174006	INSTITUTIONAL UCI - INST SUPPORT						
	Expense						
	Benefits				3,500		
	Account Total	0	0	3,500	3,500	0	0
174007	INSTITUTIONAL UCI - O&M PLANT						
1/100/	Expense						
	Benefits				1,800		
	Account Total	0	0	1,800	1,800	0	0
175001	CENTED DD HOT INCEDHOLICETON						
175001	STATE PD UCI - INSTRUCTION Expense						
	Benefits				11,700		
	Account Total	0	0	11,700	11,700	0	0
175002	STATE PD UCI - RESEARCH						
	Expense Benefits				100		
	Account Total	0	0	100	100	0	0
		-	-			•	-
175003	STATE PD UCI - PUBLIC SERVICE						
	Expense				222		
	Benefits	0	0	300	300 300	0	0
	Account Total	U	U	300	300	U	U

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance		
175004	STATE PD UCI - ACADEMI Expense	C SUPPORT			0.500				
	Benefits Account Total	0	0	2,500	2,500 2,500	0	0		
175005	STATE PD UCI - STUDENT Expense	SERVICES							
	Benefits Account Total	0	0	1,800	1,800 1,800	0	0		
	Account Total	U	U	1,000	1,000	U	U		
175006	STATE PD UCI - INST SU Expense Benefits	PPORT			2,600				
	Account Total	0	0	2,600	2,600	0	0		
175007	STATE PAID UCI - 0&M P Expense	LANT							
	Benefits Account Total	0	0	1,000	1,000 1,000	0	0		
176001	STATE PD RTMT - INSTRU Expense Benefits		v	1,000	1,382,000	v	v		
	Account Total	0	0	1,382,000		0	0		
176002	STATE PD RTMT - RESEAR Expense	СН			7 100				
	Benefits Account Total	0	0	7,100	7,100 7,100	0	0		
176003	STATE PD RTMT - PUBLIC Expense	SUPPORT		,	·				
	Benefits				25,000				
	Account Total	0	0	25,000	25,000	0	0		
176004	STATE PD RTMT - ACADEM Expense	IC SUPPORT							
	Benefits Account Total	0	0	287,900	287,900 287,900	0	0		
176005	STATE PD RTMT - STUDEN		Ü	201,500	207,700	Ü	Ü		
	Expense Benefits				200,500				
	Account Total	0	0	200,500	200,500	0	0		
176006	STATE PD RTMT - INST S Expense	UPPORT							
	Benefits	0	0	267 500	267,500 267,500	^	0		
	Account Total	0	0	267,500	267,500	0	0		

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Account	Description	ведinning Balance	Revenues	Net Allocations	Expenditures		Ending Balance
176007	STATE PD RTMT - PLA	ANT O&M					
	Expense						
	Benefits				141,900		
	Account Total	0	0	141,900	141,900	0	0
178001	FUND 001 OASI - INS	STRUCTION					
	Expense						
	Benefits				1,350,000		
	Account Total	0	0	1,350,000	1,350,000	0	0
178002	FUND 001 OASI - RES	SEARCH					
	Expense						
	Benefits	_			6,900		
	Account Total	0	0	6,900	6,900	0	0
178003	FUND 001 OASI - PUR	BLIC SERVICE					
	Expense						
	Benefits	0	0	0.4 400	24,400	•	0
	Account Total	0	0	24,400	24,400	0	0
178004	FUND 001 OASI - ACA	ADEMIC SUPPORT					
	Expense						
	Benefits	2	•	000 000	280,900	•	•
	Account Total	0	0	280,900	280,900	0	0
178005	FUND 001 OASI - STU	JDENT SERVICE					
	Expense						
	Benefits	0	0	105 600	195,600	2	0
	Account Total	0	0	195,600	195,600	0	0
178006	FUND 001 OASI - INS	STITUTIONAL SUP					
	Expense				0.61 0.00		
	Benefits Account Total	0	0	261,000	261,000 261,000	0	0
	Account Total	U	U	261,000	201,000	U	U
178007	FUND 001 OASI - PLA	M&O TNA					
	Expense				120 500		
	Benefits	0	0	120 500	138,500 138,500	0	0
	Account Total	0	U	138,500	130,500	U	0
179001	FUND 001 GIP - INST	TRUCTION					
	Expense				0 100 000		
	Benefits Account Total	0	0	2,103,000	2,103,000 2,103,000	0	0
	Account Total	U	U	2,103,000	2,103,000	U	U
179002	FUND 001 GIP - RESI	EARCH					
	Expense				00 700		
	Benefits Account Total	0	0	28,700	28,700 28,700	0	0
	ACCOUNT TOTAL	U	U	20,700	20,700	U	U

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Beginning Net Increase Ending Description Balance Allocations Expenditures Account Revenues (Decrease) Balance 179003 FUND 001 GIP - PUBLIC SERVICE Expense Benefits 60,400 Account Total 60,400 60,400 0 179004 FUND 001 GIP - ACADEMIC SUPPORT Expense Benefits 437,000 0 437,000 Account Total 437,000 179005 FUND 001 GIP - STUDENT SERVICES Expense Benefits 321,500 Account Total 321,500 321,500 179006 FUND 001 GIP - INST SUPPORT Expense 475,400 Benefits Account Total 0 475,400 475,400 0 179007 FUND 001 GIP - PLANT O&M Expense 170,000 Benefits 170,000 170,000 Account Total 179009 FUND 001 GIP - UNALLOCATED Expense Benefits 333,334 333,334 333,334 Account Total 179011 FUND 001 GIP RETIREES-INSTRUCTION Expense Benefits 2,421,441 Account Total 0 2,421,441 2,421,441 179100 A&M SYSTEM BENEFIT SUPPORT Expense Benefits 438,337 Account Total 438,337 438,337 0 180000-20300 FACILITIES REPORTING & ENERGY Expense Salaries - Non-Faculty 56,250 56,250 Account Total 56,250 180500-20300 UTILITIES PAYROLL Expense 42,900 Utilities Account Total 0 42,900 42,900 0

Net

Beginning

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Account		Balance	Revenues	Allocations	Expenditures	(Decrease)	Balance
180505	LONGEVITY - PLANT Expense Longevity Account Total	0	0	20,700	20,700 20,700	0	0
185001-20300	HEF ACADEMIC EQUIPMENT Expense Operations and Maintenan Equipment (Capitalized) Account Total	ace 0	0	1,475,000	1,125,000 350,000 1,475,000	0	0
185002-20301	RES-HEF NON-INSTRUCTIONAL Expense Operations and Maintenan Equipment (Capitalized) Account Total		0	700,000	550,000 150,000 700,000	0	0
185003-20300	HEF NON-INSTRCTNAL EQPMT Expense Equipment (Capitalized) Account Total	MEDIA 0	0	22,500	22,500 22,500	0	0
	HEF-NON INSTRUCT EQPT ADV Expense Equipment (Capitalized) Account Total	VANCEMENT 0	0	17,500	17,500 17,500	0	0
185010-20300	RES-UNALLOCATED HEF Expense Operations and Maintenan Account Total	ace 0	0	783,442	783,442 783,442	0	0
185020-20300	HEF - CIO Expense Equipment (Capitalized) Account Total	0	0	900,000	900,000 900,000	0	0
185040-20300	HEF-DEFERRED MAINT Expense Operations and Maintenan Account Total	ace 0	0	1,500,000	1,500,000 1,500,000	0	0
185050-20300	HEF - COMPUTER REPLENISHM Expense Equipment (Capitalized) Account Total	IENTS PROG	0	1,600,000	1,600,000 1,600,000	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
185052-20300	HEF - TELEPHONE SWITCH Expense Equipment (Capitalized Account Total	0	0	100,000	100,000 100,000	0	0
185053-20300	HEF - UPD SECURITY CAME Expense Equipment (Capitalized				150,000		
	Account Total	0	0	150,000	150,000	0	0
196505-20300	HEF - PRESIDENT Expense Equipment (Capitalized Account Total	0	0	10,000	10,000	0	0
196998-20300	E&G TUITION DISCOUNTS Revenue Discounts and Allow Discounts and Allow Expense Scholarship Discounts		20,773- 4,722,031-		3,370,230-		
	Account Total	0	4,742,804-	0		1,372,574-	1,372,574-
196999-20300	E&G REMISSIONS & EXEMPT Revenue Waivers and Exempti Expense	TIONS	1,200,000		1 000 000		
	Scholarships Account Total	0	1,200,000	0	1,200,000 1,200,000	0	0
197000	RES-NON FACULTY SALARY Expense Salaries - Non-Faculty Account Total		0	750,000-	750,000- 750,000-	0	0
197001-20311	RES - SPANISH STIPEND Expense Unallocated Non-Fac Sa				20,000		
	Account Total	0	0	20,000	20,000	0	0
197002-20303	RES - E&G EQUITY ADJUST Expense Benefits Account Total	0	0	72,424	72,424 72,424	0	0
198000-20200	E&G TUITION BAD DEBT EX Expense Wages	PENSE			250,000		
	Account Total	0	0	250,000	250,000	0	0

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Account		Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Functional	and General Funds						
	Revenue						
	State Appropriation		41,527,568				
	State Appropriation		10,941,185				
	Higher Education Fu		10,786,313				
	Tuition - State		20,539,938				
	Fees		348,000				
	Discounts and Allow		20,773-				
	Waivers and Exempti		1,200,000				
	Discounts and Allow		4,722,031-				
	Student Financial A		69,716				
	Sales and Services		73,956				
	Investment Income		32,000				
	Expense				00 244 040		
	Salaries - Faculty				28,344,248		
	Adjuncts				2,352,165		
	Salaries - Non-Faculty				16,913,190		
	Wages Unallocated Fac Salaries	•			426,736		
	Benefits	5			410,020 16,616,218		
	Unallocated Non-Fac Sala	rios			498,194		
	Utilities	iries			42,900		
	Gat				1,107,000		
	GANT				1,125,544		
	Scholarships				1,911,745		
	Scholarship Discounts				3,370,230-		
	Operations and Maintenar	nce			4,823,763		
	Equipment (Capitalized)	100			3,535,000		
	Longevity				401,700		
	Travel				2,000		
	Grand Total	0	80,775,872	7,008,253-		1,372,574-	1,372,574-
			, -,	, ,	- , - ,	, - ,	, - ,

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		Beginning		Net		Increase	Ending
Account	Description	Balance	Revenues	Allocations	Expenditures	(Decrease)	Balance

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Account

Description

Tuition - Designate

Tuition - Designate

Tuition - Designate

Tuition - Designate

Operations and Maintenance

200001-20200 DESIGNATED TUITION-BAD DEBT EXP

200001-11002 DESIGNATED TUITION-FALL Revenue

Account Total

200001-12002 DESIGNATED TUITION-SPRING Revenue

Account Total

200001-13002 DESIGNATED TUITION-SUMMER I

Account Total

200003-12002 DESIGNATED SET ASIDES - SPRING

200003-13002 DESIGNATED SET ASIDES - SUM I

200003-14002 DESIGNATED SET ASIDES - SUM II

200005-10000 DSG FUND - INVESTMENT EARNINGS

Investment Income

200003-11002 DESIGNATED SET ASIDES - FALL

Tuition - Designate

Tuition - Designate

Tuition - Designate

Tuition - Designate

200001-14002 DESIGNATED TUITION-SUMMER II

Revenue

Revenue

Expense

Revenue

Revenue

Revenue

Revenue

Revenue

Beginning

1,270,000

1,270,000

1,270,000-

Balance

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Account		eginning Balance 	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
200007-11002	DISTANCE EDUCATION FEE - Revenue Fees Account Total	FALL 0	2,200,000 2,200,000	2,200,000-	0	0	0
200007-12002	DISTANCE EDUCATION FEE - Revenue Fees	SPRING	2,200,000				
	Account Total	0	2,200,000	2,200,000-	0	0	0
200007-13002	DISTANCE EDUCATION FEE - Revenue Fees Account Total	SUM I	800,000 800,000	800,000-	0	0	0
200007-14002	DISTANCE EDUCATION FEE - Revenue Fees Account Total	SUM II O	550,000 550,000	550,000-	0	0	0
200007-20200	DISTANCE ED FEE-BAD DEBT		330,000	330,000	Ç	Ç	Ç
	Expense Operations and Maintenan Account Total		0	100,000	100,000 100,000	0	0
200007-20300	DISTANCE ED FEE Expense Operations and Maintenan		0	1 200 000	1,200,000	0	0
000000 00000	Account Total	0	0	1,200,000	1,200,000	0	0
200007-20301	DISTANCE ED FEE UNALLOCAT Expense Operations and Maintenan Account Total		0	35,216	35,216 35,216	0	0
200007-20302	DISTANCE ED OPERATIONS Expense Operations and Maintenan	ce			40,000		
	Account Total	0	0	40,000	40,000	0	0
200007-20305	DISTANCE ED-INSTRUCTIONAL Expense Salaries - Non-Faculty Benefits Unallocated Non-Fac Sala Longevity				280,473 101,397 23,427 6,270		
	Account Total	0	0	411,567	411,567	0	0

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Account	Beginni Description Balanc		Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
200007-20308	DIST ED MARKETING Expense Operations and Maintenance				10,000		
	Account Total	0	0	10,000	10,000	0	0
200007-20309	DIST ED CONTRACTED SERVICES Expense						
	Operations and Maintenance Account Total	0	0	20,000	20,000 20,000	0	0
200007-20310	DIST ED QM INITIATIVE Expense						
	Operations and Maintenance Account Total	0	0	10,000	10,000 10,000	0	0
200007-20311	DIST ED - CIO Expense						
	Salaries - Non-Faculty Benefits Operations and Maintenance				101,109 24,500 71,219		
	Longevity Account Total	0	0	197,828	1,000 197,828	0	0
200007-20312	DISTANCE ED - CTIS						
	Expense Operations and Maintenance Account Total	0	0	15,000	15,000 15,000	0	0
200007-20315	RES - DIST ED FACILITIES UPGRAD Expense	ES					
	Operations and Maintenance Account Total	0	0	227,507	227,507 227,507	0	0
200007-20350	DIST ED-CONTRACT SVCS PYMT-IT Expense						
	Operations and Maintenance Account Total	0	0	1,250,000	1,250,000 1,250,000	0	0
200009-11002	PROGRAM DEL FEE - FALL Revenue						
	Fees Account Total	0	157,380 157,380	157,380-	0	0	0
200009-12002	PROGRAM DEL FEE - SPG Revenue						
	Fees Account Total	0	141,212 141,212	141,212-	0	0	0

Description

200009-13002 PROGRAM DEL FEE - SUM I Revenue

TEXAS A&M UNIVERSITY-COMMERCE 08/24/2017 18:21 FY 2018 Operating Budget Section: Designated Funds Page: Ending Net Increase Revenues Allocations Expenditures (Decrease) Balance 30,470

	Revenue						
	Fees		30,470				
	Account Total	0	30,470	30,470-	0	0	0
200009-14002	PROGRAM DEL FEE - SUM II						
	Revenue						
	Fees		7,000				
	Account Total	0	7,000	7,000-	0	0	0
200009-20200	PROGRAM DELIVERY FEE - BAD DEBT Expense						
	Operations and Maintenance				5,100		
	Account Total	0	0	5,100	5,100	0	0
200009-20300	PROG DEL FEE - OFF CAMPUS EXPAN Expense	SION					
	Operations and Maintenance				15,000		
	Account Total	0	0	15,000	15,000	0	0
200009-20301	PROG DEL FEE - ROCKWALL Revenue						
	Sales and Services		13,000				
	Expense				4=0 0		
	Operations and Maintenance		4.6	400	150,000		_
	Account Total	0	13,000	137,000	150,000	0	0
200009-20305	PROG DEL FEE - COLLIN HIGHER ED Expense	CTR					
	Operations and Maintenance				195,000		
	Account Total	0	0	195,000	195,000	0	0
200009-20320	ROCKWALL CENTER OPERATING FUND Expense						
	Salaries - Non-Faculty				95,663		
	Benefits				18,000		
	Operations and Maintenance				7,380		
	Account Total	0	0	121,043	121,043	0	0
200009-20500	PROG DEL FEE RESERVE Expense						
	Unallocated Non-Fac Salaries				2,800		
	Operations and Maintenance				2,800		
	Account Total	0	0	5,600	5,600	0	0
200010-11002	ONLINE OOS DIST FEE - FALL Revenue						
	Fees		1,700,000				
	Account Total	0	1,700,000	1,700,000-	0	0	0
				, , , , , , ,	-	-	-

Beginning

Balance

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Account	Beginnin Description Balance		Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
200010-12002	ONLINE OOS DIST FEE - SPRING						
	Revenue Fees		1 400 000				
	Account Total	0	1,400,000 1,400,000	1,400,000-	0	0	0
	necount rotar	Ü	1,100,000	1,100,000	· ·	Ŭ	· ·
200010-13002	ONLINE OOS DIST FEE - SUMMER I Revenue						
	Fees		600,000				
	Account Total	0	600,000	600,000-	0	0	0
200010-14002	ONLINE OOS DIST FEE - SUMMER II Revenue						
	Fees		400,000				
	Account Total	0	400,000	400,000-	0	0	0
200010-20200	ONLINE OOS DIST FEE BAD DEBT Expense						
	Operations and Maintenance				50,000		
	Account Total	0	0	50,000	50,000	0	0
200011-11002	NURSING DIFFERENTIAL - FALL Revenue						
	Tuition - Designate		29,000				
	Account Total	0	29,000	29,000-	0	0	0
200011-12002	NURSING DIFFERENTIAL - SPRING Revenue						
	Tuition - Designate		28,500				
	Account Total	0	28,500	28,500-	0	0	0
200011-13002	NURSING DIFFERENTIAL - SUMMER I Revenue						
	Tuition - Designate		5,200				
	Account Total	0	5,200	5,200-	0	0	0
200011-20200	NURSING DIFFERENTIAL - BAD DEBT Expense						
	Operations and Maintenance				960		
	Account Total	0	0	960	960	0	0
200011-20300	NURSING DIFFERENTIAL - OPERATING Expense	3					
	Salaries - Faculty				50,000		
	Benefits				11,740		
	Account Total	0	0	61,740	61,740	0	0

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Account	Description Balan	ce	Revenues	Allocations	Expenditures	(Decrease)	Balance
200100-20300	ALUMNI RELATIONS						
	Expense						
	Salaries - Non-Faculty				118,621		
	Wages				12,809		
	Benefits				49,380		
	Unallocated Non-Fac Salaries				47,476		
	GANT				8,000		
	Operations and Maintenance				22,581		
	Longevity				2,400		
	Travel				300		
	Account Total	0	0	261,567	261,567	0	0
200100-20301	PRIDE						
	Expense						
	Operations and Maintenance				96,900		
	Account Total	0	0	96,900	96,900	0	0
200102-20300	ARTISTS IN RESIDENCE						
	Expense						
	Operations and Maintenance				8,043		
	Account Total	0	0	8,043	8,043	0	0
200104-20300	A&M SYSTEM SUPPORT						
	Expense						
	Operations and Maintenance				1,150,000		
	Account Total	0	0	1,150,000	1,150,000	0	0
200106-20300	ATHLETIC GRADUATE ASSTS						
	Expense						
	Benefits				15,000		
	GANT				65,000		
	Account Total	0	0	80,000	80,000	0	0
200200-20300	BANK SERVICE CHARGES						
	Expense						
	Operations and Maintenance	_	_		20,000		_
	Account Total	0	0	20,000	20,000	0	0
200306-20300	CREDIT CARD SERVICES						
	Expense						
	Operations and Maintenance				200,000		
	Account Total	0	0	200,000	200,000	0	0
200307-20300	COMMUNITY DEVELOPMENT - SYMPHO	NY					
	Expense						
	Operations and Maintenance				7,207		
	Account Total	0	0	7,207	7,207	0	0
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
200309-20300	CATALOGUES & SCHEDULES Expense						
	Operations and Maintenan Account Total	nce 0	0	17,042	17,042 17,042	0	0
200311-20300	COUNSELING-CACREP ACCRED Expense						
	Operations and Maintenan Account Total	nce 0	0	5,000	5,000 5,000	0	0
200313-20300	COMMUNITY ENGAGEMENT Expense						
	Operations and Maintenan Account Total	nce 0	0	14,911	14,911 14,911	0	0
200313-20302	VPMRK - COMMUNITY RELATION Expense	ONS					
	Operations and Maintenan Account Total	nce 0	0	12,845	12,845 12,845	0	0
200400-20300	VP ADVANCEMENT						
	Expense Salaries - Non-Faculty Benefits				579,076 160,770		
	Longevity Account Total	0	0	744,286	4,440 744,286	0	0
200400-20301	ADVANCEMENT OPERATING Expense						
	Operations and Maintenan Account Total	nce 0	0	73,660	73,660 73,660	0	0
200400-20302	ADVANCEMENT TRAVEL						
	Expense Travel Account Total	0	0	37,500	37,500 37,500	0	0
200400-20310	VPIA PERM NON-FAC SAL SA		•	2.,230	,	-	-
	Expense Salaries - Non-Faculty Unallocated Non-Fac Sala	ami o a			52,438		
	Account Total	aries O	0	70,566	18,128 70,566	0	0

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Page: Beginning Net Increase Ending Description Balance Allocations Expenditures Account Revenues (Decrease) Balance 200401-20300 ADVANCEMENT SERVICES Expense 202,624 Salaries - Non-Faculty 28,295 Wages Benefits 61,812 GANT 8,000 Operations and Maintenance 30,610 Longevity 3,600 0 0 Account Total 334,941 334,941 200402-20300 DALLAS ED CTR-BLDG USAGE Expense 660,000 Operations and Maintenance Account Total 660,000 660,000 0 200402-20301 UCD - OPERATING Expense 26,000 Salaries - Non-Faculty Benefits 7,500 Longevity 240 Account Total 33,740 33,740 200402-20310 NAVARRO COLLEGE BLDG USAGE Expense 60,000 Operations and Maintenance Account Total 0 60,000 60,000 0 200485-20300 SUMMER BUSINESS SCHOOL MODEL Expense 475,000 Operations and Maintenance Account Total 0 475,000 475,000 200490-20300 DEAN CSE Expense Operations and Maintenance 15,302 Travel 2,700 Account Total 0 0 18,002 18,002 0 200490-20301 RES - DEAN CSE Expense Operations and Maintenance 34,789 34,789 Account Total 0 0 34,789 0 200495-20300 ORSP DIRECTOR Expense Salaries - Non-Faculty 69,360 Benefits 18,888 780 Longevity Account Total 0 89,028 89,028 0 0

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Account 	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
200496-20301	RESEARCH COMPLIANCE						
	Expense						
	Operations and Mainte Account Total	enance 0	0	3,559	3,559 3,559	0	0
	ACCOUNT TOTAL	U	U	3,339	3,339	U	U
200497-20300	DEAN CHSSA						
	Expense						
	Operations and Mainte	enance			14,200		
	Travel Account Total	0	0	16,900	2,700	0	0
	Account Total	U	U	16,900	16,900	U	U
200497-20301	RES-DEAN CHSSA						
	Expense						
	Operations and Mainte				33,483		
	Account Total	0	0	33,483	33,483	0	0
200498-20300	DEAN COLL EDUC & HUMAN	N SERVICES					
200190 20300	Expense	V BLICVICED					
	Wages				4,071		
	Benefits				20		
	Operations and Mainte	enance			57,255		
	Account Total	0	0	61,346	61,346	0	0
200498-20302	DEAN COLL ED & HS - IN	NST MEMBERSH					
	Expense						
	Operations and Mainte	enance			7,700		
	Account Total	0	0	7,700	7,700	0	0
200499-20300	DEAN COB						
	Expense						
	Benefits				20		
	Operations and Mainte				14,842		
	Account Total	0	0	14,862	14,862	0	0
200500-20300	ENROLLMENT MANAGEMENT						
200300 20300	Expense						
	Operations and Mainte	enance			58,079		
	Equipment (Capitalize				3,515		
	Travel				5,000		
	Account Total	0	0	66,594	66,594	0	0
200500-20301	ENROLLMENT MGT-MAILING	G COSTS					
	Expense						
	Operations and Mainte	enance			51,604		
	Account Total	0	0	51,604	51,604	0	0

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Beginning Net Increase Ending Balance Allocations Account Description Revenues Expenditures (Decrease) Balance 200500-20303 ENROLLMENT MGMT-RECRUIT RESOURCES Expense 26,181 Operations and Maintenance Travel 10,000 Account Total 0 0 36,181 36,181 0 200500-20304 EM-TELECOUNSELING Expense 22,806 Wages Benefits 144 Operations and Maintenance 4,620 Account Total 27,570 27,570 0 200500-20305 EM-EMAS Expense Operations and Maintenance 9,700 9,700 9,700 0 Account Total 200500-20308 ENRO MGMT - CALL CENTER Expense 20,750 Wages Benefits 50 0 Account Total 20,800 20,800 200505-20300 SCHOLARSHIPS Expense Scholarships 2,637,116 Account Total 0 0 0 2,637,116 2,637,116 200505-20302 DEC COMMERCE GRADS SCH-PRES ENH Expense Scholarships 62,000 Account Total 62,000 62,000 0 200505-20308 SCHOLARSHIPS - GRADUATE Expense Scholarships 10,000 Account Total 0 0 10,000 10,000 0 200505-20320 ENRO SCHOLARSHIP FUNDING Expense Scholarships 150,000 Account Total 0 0 150,000 0 150,000 200520-20305 REGENTS / MAYO SCHOLARSHIPS Expense Scholarships 200,000 Account Total 0 200,000 200,000

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Account 	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
200520-20310	DEPENDENT SCHOLARSHIPS						
	Expense						
	Scholarships				50,000		
	Account Total	0	0	50,000	50,000	0	0
200520-20315	CONTINGENCY SCHOLARSHIP	S					
	Expense						
	Scholarships				245,000		
	Account Total	0	0	245,000	245,000	0	0
200520-20320	COMPUTER SCIENCE SCHOLA	RSHIPS					
	Expense						
	Scholarships				75,000		
	Account Total	0	0	75,000	75,000	0	0
200600-20300	FACULTY DEVELOPMENT						
	Expense						
	Wages				775		
	Benefits				10		
	Operations and Mainten	ance			12,553		
	Travel				5,000		
	Account Total	0	0	18,338	18,338	0	0
200600-20303	FACULTY DEV - EDUCATION						
	Expense						
	Operations and Mainten	ance			1,843		
	Account Total	0	0	1,843	1,843	0	0
200601-20300	HR - RECRUITMENT						
	Expense						
	Operations and Mainten	ance			50,023		
	Account Total	0	0	50,023	50,023	0	0
200602-20300	FACULTY SENATE						
	Expense						
	Benefits				20		
	Operations and Mainten	ance			3,180		
	Travel				800		
	Account Total	0	0	4,000	4,000	0	0
200605-20300	AWARDS REGENTS & MAYO P.	ROFESSORSHIP					
	Expense						
	Wages				20,000		
	Benefits				10,000		
	Account Total	0	0	30,000	30,000	0	0
1							

Description

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200801-20300	HONORS Expense Wages Benefits				14,077 89		
	Operations and Maintenance Travel Account Total	0	0	24,621	9,255 1,200 24,621	0	0
	HEALTH SERVICES			, -	, .		
200002 20300	Expense						
	Operations and Maintenance Account Total	0	0	10,000	10,000 10,000	0	0
200803-20301	HONORS COLLEGE FUNDING CURRENT Y	/EAR					
	Expense Scholarships				2,348,959		
	Account Total	0	0	2,348,959	2,348,959	0	0
200902-20300	INSTITUTIONAL MEMBERSHIPS Expense						
	Operations and Maintenance Account Total	0	0	42,000	42,000 42,000	0	0
200903-20300	INSURANCE POLICIES						
	Expense Operations and Maintenance Account Total	0	0	200,000	200,000 200,000	0	0
201200-20300	LIBRARY - LATE NIGHT COMPUTER LA	AΒ					
	Expense Salaries - Non-Faculty Benefits				23,913 5,000		
	Operations and Maintenance Account Total	0	0	37,842	8,929 37,842	0	0
201300-20300	MATCHING FUNDS: SEOG Expense						
	Scholarships Account Total	0	0	6,000	6,000 6,000	0	0
201201 20200	MUSIC ACTIVITIES	U	U	8,000	0,000	Ü	U
201301-20300	Expense						
	Operations and Maintenance Account Total	0	0	4,882	4,882 4,882	0	0
201301-20301	MUSIC - AUXILIARY CORP INSTRUCTI Expense	ION					
	Operations and Maintenance Account Total	0	0	804	804 804	0	0

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Beginning Net Increase Ending Balance Allocations Account Description Revenues Expenditures (Decrease) Balance 201301-20302 MUSIC - BAND TRIPS Expense Operations and Maintenance 8,006 Account Total 8,006 8,006 Ω 201301-20303 MUSIC - INSTRUMENT REPAIR Expense Operations and Maintenance 2,341 Account Total 2,341 0 2,341 201301-20305 MUSIC - STUDENT BAND ACTIVITIES Expense 7,770 Wages Benefits 41 Operations and Maintenance 5,282 Travel 5,600 Account Total 0 18,693 0 18,693 201301-20306 MUSIC DEPARTMENT SCHOLARSHIPS Expense Scholarships 207,000 Account Total 207,000 207,000 201301-20307 MUSIC - MARCHING BAND Expense Scholarships 30,000 Operations and Maintenance 2,751 Account Total 32,751 0 0 32,751 201301-20309 MUSIC-CHORALE Expense Operations and Maintenance 1,200 Travel 1,750 Account Total 0 0 2,950 2,950 0 201302-20300 MARKETING-RECRUITMENT Expense Operations and Maintenance 50,000 Account Total 0 50,000 50,000 0 201303-20300 MEDIA PLACEMENT Expense Operations and Maintenance 204,899 Account Total 204,899 204,899 0

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Account 	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
201304-20300	STUDENT SUPPORT SERVICE Expense Operations and Mainter Travel Account Total		0	4,607	2,507 2,100 4,607	0	0
201306-20300	METROPLEX-LEASE Expense Operations and Mainte	enance 0	0	275,000	275,000 275,000	0	0
201308-20300	MUSIC LICENSE FEES Expense Operations and Mainte	enance 0	0	8,117	8,117 8,117	0	0
201575-20301	CHIEF OF STAFF OPERATE Expense Operations and Mainte Account Total		0	15,758	15,758 15,758	0	0
201601-20300	PRESIDENT'S HOME Expense Operations and Mainte	enance 0	0	10,200	10,200 10,200	0	0
201603-20300	PRESIDENT'S OFFICE Expense Salaries - Non-Facult Benefits Longevity Account Total	СУ О	0	317,811	269,320 45,811 2,680 317,811	0	0
201603-20303	FLAG FUND Expense Operations and Mainte Account Total	enance 0	0	3,200	3,200 3,200	0	0
201603-20310	DEFERRED COMP Expense Wages Account Total	0	0	50,000	50,000 50,000	0	0
201604-20300	PRESIDENTIAL RECOGNITE Expense Operations and Mainte Account Total		0	5,570	5,570 5,570	0	0

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PRINCE P	Account 	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Operations and Maintenance 10,000 10,000 10,000 0 0 0 0 0 0 0 0	201607-20300		RELOCATION					
Account Total 0 0 10,000 10,000 0 0 0 0 0 0 0 0 0 0 0						10.000		
RESIDENTIAL COMMITTEES Expense Operations and Maintenance Acount Total O O O O O O O O O				0	10 000		0	0
Expense		Account Total	U	U	10,000	10,000	U	U
Account Total 0 0 6,000 6,000 0 0 0 0 0 0 0 0 0 0 0 0	201616-20300	Expense						
201800-20300 RECORD RETENTION - DOC SHREDDINS Expense Operations and Maintenance Account Total O O O O O O O O O			tenance					
Expense		Account Total	0	0	6,000	6,000	0	0
Account Total 0 0 4,000 4,000 4,000 0 0 201802-20300 RODEO SCHOLARSHIPS EXPENSE Scholarships Account Total 0 0 75,000 75,000 0 0 201914-20300 SYSTEM EMP BENEFITS ADVISORY COUN EXPENSE Operations and Maintenance Account Total 0 0 1,198 1,198 0 0 201915-20300 SCHOLARSHIPS-EMPL-PRES-ENHAN EXPENSE Scholarships Account Total 0 0 125,000 125,000 0 0 201928-20300 STAFF COUNCIL EXPENSE Operations and Maintenance Account Total 0 0 0 5,000 5,000 0 0 201929-20300 SARA PROGRAM EXPENSE Operations and Maintenance Account Total 0 0 0 1,000 10,000 0 0 202008-20300 TEXAS AFFORDABLE BACCALAUREATE TAB EXPENSE Salaries - Faculty Salaries - Ton-Faculty Senefits Unallocated Non-Fac Salaries Longevity	201800-20300		OC SHREDDING					
201802-20300 RODEO SCHOLARSHIPS								
Expense Scholarships 75,000		Account Total	0	0	4,000	4,000	0	0
Scholarships	201802-20300							
Account Total 0 0 75,000 75,000 0 0 201914-20300 SYSTEM EMP BENEFITS ADVISORY COUN Expense Operations and Maintenance Account Total 0 0 1,198 1,198 0 0 201915-20300 SCHOLARSHIPS-EMPL-PRES-ENHAN Expense Scholarships Account Total 0 0 125,000 125,000 0 0 201928-20300 STAFF COUNCIL Expense Operations and Maintenance Account Total 0 0 5,000 5,000 0 0 0 201929-20300 SRAP FROGRAM Expense Operations and Maintenance Account Total 0 0 10,000 10,000 0 0 0 202008-20300 TEXAS AFFORDABLE BACCALAUREATE TAB Expense Salaries - Faculty Salaries - Non-Faculty Hollocated Non-Fac Salaries 16,637 Longevity 138,402 Renefits Unallocated Non-Fac Salaries 16,637 Longevity 12,120						75,000		
Expense Operations and Maintenance Operations of			0	0	75,000	75,000	0	0
Operations and Maintenance	201914-20300		ADVISORY COUN					
201915-20300 SCHOLARSHIPS-EMPL-PRES-ENHAN Expense Scholarships Account Total 0 0 125,000 125,000 125,000 0 0 201928-20300 STAFF COUNCIL Expense Operations and Maintenance Account Total 0 0 0 5,000 5,000 0 0 201929-20300 SARA PROGRAM Expense Operations and Maintenance Account Total 0 0 0 10,000 10,000 0 202008-20300 TEXAS AFFORDABLE BACCALAUREATE TAB Expense Salaries - Faculty Salaries - Faculty Salaries - Non-Faculty Benefits Unallocated Non-Fac Salaries Longevity 118,402 16,637 16,637 16,637 16,637			tenance			1,198		
Expense Scholarships Account Total 0 0 125,000 125,000 125,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Account Total	0	0	1,198	1,198	0	0
Account Total 0 0 125,000 125,000 0 0 201928-20300 STAFF COUNCIL Expense Operations and Maintenance Account Total 0 0 5,000 5,000 0 0 201929-20300 SARA PROGRAM Expense Operations and Maintenance Account Total 0 0 10,000 10,000 0 0 202008-20300 TEXAS AFFORDABLE BACCALAUREATE TAB Expense Salaries - Faculty Salaries - Non-Faculty Benefits Unallocated Non-Fac Salaries Longevity 10,000	201915-20300	Expense	ES-ENHAN					
201928-20300 STAFF COUNCIL Expense Operations and Maintenance Account Total 0 0 0 5,000 5,000 0 0 0 0 0 0 0 0 0 0 0					105 000			
Expense		Account Total	0	0	125,000	125,000	0	0
Account Total 0 0 5,000 5,000 0 0 0 201929-20300 SARA PROGRAM Expense Operations and Maintenance 10,000 10,000 0 0 202008-20300 TEXAS AFFORDABLE BACCALAUREATE TAB Expense Salaries - Faculty 93,720 138,402 Benefits Unallocated Non-Fac Salaries 55,791 Unallocated Non-Fac Salaries 16,637 Longevity 2,120	201928-20300							
201929-20300 SARA PROGRAM Expense			tenance			5,000		
Expense Operations and Maintenance Account Total O O O O O O O O O O O O O O O O O O O		Account Total	0	0	5,000	5,000	0	0
Account Total 0 0 10,000 10,000 0 0 202008-20300 TEXAS AFFORDABLE BACCALAUREATE TAB Expense Salaries - Faculty Salaries - Non-Faculty Benefits Unallocated Non-Fac Salaries Longevity Account Total 0 10,000 10,000 0 93,720 93,720 138,402 55,791 16,637 2,120	201929-20300							
202008-20300 TEXAS AFFORDABLE BACCALAUREATE TAB Expense Salaries - Faculty Salaries - Non-Faculty Benefits Unallocated Non-Fac Salaries Longevity 202008-20300 TEXAS AFFORDABLE BACCALAUREATE TAB 83,720 138,402 55,791 16,637 2,120		Operations and Maint	tenance					
Expense Salaries - Faculty Salaries - Non-Faculty Salaries - Non-Faculty Benefits Unallocated Non-Fac Salaries Longevity 53,720 138,402 55,791 16,637 2,120		Account Total	0	0	10,000	10,000	0	0
Salaries - Faculty 93,720 Salaries - Non-Faculty 138,402 Benefits 55,791 Unallocated Non-Fac Salaries 16,637 Longevity 2,120	202008-20300		CALAUREATE TAB					
Benefits 55,791 Unallocated Non-Fac Salaries 16,637 Longevity 2,120		Salaries - Faculty				93,720		
Unallocated Non-Fac Salaries 16,637 Longevity 2,120			lty					
Longevity 2,120								
			Salaries					
Account 10tal 0 0 300,070 300,070 0 0			^	^	206 670		0	0
		ACCOUNT TOTAL	U	U	300,070	300,070	U	U

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
202010-20300	TAMUC RODEO TEAM						
	Expense				45 456		
	Salaries - Non-Facult Benefits	ZY			47,476 17,000		
	Operations and Mainte	nance			48,120		
	Travel	.iiaiicc			54,100		
	Account Total	0	0	166,696	166,696	0	0
202100-20300	MANE EVENT DAY						
	Expense						
	Operations and Mainte	enance			22,630		
	Account Total	0	0	22,630	22,630	0	0
202103-20300	UPWARD BOUND						
	Expense						
	Operations and Mainte		_		2,275		_
	Account Total	0	0	2,275	2,275	0	0
202104-20300							
	Expense						
	Utilities	•	•	0 555 000	2,555,000	2	0
	Account Total	0	0	2,555,000	2,555,000	0	0
202201-20300	VETERAN'S AFFAIRS						
	Expense				0 500		
	Operations and Mainte				2,708		
	Equipment (Capitalize Travel	ea)			500 1,000		
	Account Total	0	0	4,208	4,208	0	0
	Account Total	U	O	4,200	4,200	Ü	O
202280-20300	VPBA LEADERSHIP COHORT	ī					
	Expense Operations and Mainte	nango			15,000		
	Account Total	0	0	15,000	15,000	0	0
	necount rotar	O .	0	13,000	13,000	O .	O
202290-20301	CIO - OPERATING						
	Expense				0.000		
	Wages				2,000		
	Operations and Mainte Equipment (Capitalize				41,000 2,000		
	Travel	tu)			5,000		
	Account Total	0	0	50,000	50,000	0	0
		-	· ·	22,230	22,230	j	-
202290-20307	CIO - WEB PORTAL						
	Expense Operations and Mainte	nance			40,000		
	Account Total	0	0	40,000	40,000	0	0
	10000110 10001	· ·	O	10,000	10,000	3	Ü

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Repease	Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Nages Senefits	202295-20300							
Operations and Maintenance 1,000						9,853		
Travel Account Total 0 0 51,338 51,338 0 202296-20300 VP BUSINESS & ADMINISTRATION Expense Wages Benefits Operations and Maintenance Travel Account Total 0 0 33,258 33,258 0 202296-20302 BUDGET REVIEW & DEVELOPMENT COUNCIL Expense Operations and Maintenance Account Total 0 0 2,000 2,000 0 202297-20300 MEDIA & FUBLIC RELATIONS Expense Operations and Maintenance Account Total 0 0 19,823 19,823 0 202297-20301 COMMUNITY RELATIONS Expense Operations and Maintenance Account Total 0 0 19,823 19,823 0 202297-20301 COMMUNITY RELATIONS Expense Operations and Maintenance Account Total 0 0 19,823 19,823 0 202297-20301 COMMUNITY RELATIONS Expense Operations and Maintenance Account Total 0 0 51,710 Septimes Operations and Maintenance Account Total 0 0 52,210 52,210 0 202301-20300 WORK STULLY-MATCHING STUDENT SERVICE Expense Nages Benefits Account Total 0 0 0 96,535 96,032 Septimes Nages Senefits Account Total 0 0 0 96,535 96,535 0								
Account Total 0 0 51,338 51,338 0 202296-20300 VP BUSINESS & ADMINISTRATION EXPENSE Wages			nance					
202296-20300 VP BUSINESS & ADMINISTRATION Expense			0	0	51 338		0	0
EXPENSE Mages Benefits Operations and Maintenance		Account Total	Ü	Ŭ	31,330	31,330	Ü	O
Mages	202296-20300		RATION					
Benefits						7 040		
Operations and Maintenance								
Travel Account Total 0 0 0 33,258 33,258 0 202296-20302 BUDGET REVIEW & DEVELOPMENT COUNCIL EXPENSE OPERATIONS and Maintenance Account Total 0 0 2,000 2,000 0 202297-20300 MEDIA & PUBLIC RELATIONS EXPENSE OPERATIONS ACCOUNT TOTAL 0 0 19,823 19,823 0 202297-20301 COMMUNITY RELATIONS EXPENSE OPERATIONS EXPENSE OPERATIONS ACCOUNT TOTAL 0 0 0 19,823 19,823 0 202297-20301 COMMUNITY RELATIONS EXPENSE OPERATIONS ACCOUNT TOTAL 0 0 0 30,344 30,344 0 202301-20300 WORK STUDY-MATCHING STUDENT SERVICE EXPENSE Wages Benefits ACCOUNT TOTAL 0 0 0 52,210 52,210 0 202302-20300 WORK STUDY-MATCHING/ACADEMIC EXPENSE Wages Benefits ACCOUNT TOTAL 0 0 96,535 96,535 0			nance					
202296-20302 BUDGET REVIEW & DEVELOPMENT COUNCIL Expense								
Expense Operations and Maintenance		Account Total	0	0	33,258	33,258	0	0
Operations and Maintenance 2,000 2,000 2,000 0 202297-20300 MEDIA & PUBLIC RELATIONS Expense Operations and Maintenance 11,823 1,82	202296-20302		PMENT COUNCIL					
202297-20300 MEDIA & PUBLIC RELATIONS Expense			nance			2,000		
Expense Operations and Maintenance 11,823 1,823 8,000 Account Total 0 0 0 19,823 19,823 0 202297-20301 COMMUNITY RELATIONS Expense Operations and Maintenance Account Total 0 0 0 30,344 30,344 0 202301-20300 WORK STUDY-MATCHING STUDENT SERVICE Expense Wages 51,710 9enefits Account Total 0 0 0 52,210 52,210 0 202302-20300 WORK STUDY-MATCHING/ACADEMIC Expense Wages 96,032 96,032 9enefits Account Total 0 0 0 96,535 96,535 0		Account Total	0	0	2,000	2,000	0	0
Expense Operations and Maintenance 11,823 1,823 8,000 Account Total 0 0 0 19,823 19,823 0 202297-20301 COMMUNITY RELATIONS Expense Operations and Maintenance Account Total 0 0 0 30,344 30,344 0 202301-20300 WORK STUDY-MATCHING STUDENT SERVICE Expense Wages 51,710 9enefits Account Total 0 0 0 52,210 52,210 0 202302-20300 WORK STUDY-MATCHING/ACADEMIC Expense Wages 96,032 96,032 9enefits Account Total 0 0 0 96,535 96,535 0	202297-20300	MEDIA & PUBLIC RELATION	IS					
Travel Account Total 0 0 19,823 19,823 0 202297-20301 COMMUNITY RELATIONS								
Account Total 0 0 19,823 19,823 0 202297-20301 COMMUNITY RELATIONS Expense			nance					
202297-20301 COMMUNITY RELATIONS Expense							_	_
Expense		Account Total	0	0	19,823	19,823	0	0
Account Total 0 0 30,344 30,344 0 202301-20300 WORK STUDY-MATCHING STUDENT SERVICE Expense Wages 51,710 500 Account Total 0 0 52,210 52,210 0 202302-20300 WORK STUDY-MATCHING/ACADEMIC Expense Wages 96,032 503 Account Total 0 0 0 96,535 96,535 0	202297-20301	Expense						
202301-20300 WORK STUDY-MATCHING STUDENT SERVICE Expense Wages Benefits Account Total 0 0 0 52,210 52,210 0 202302-20300 WORK STUDY-MATCHING/ACADEMIC Expense Wages Benefits Account Total 0 0 0 96,535 0 202304-20300 STATE WORK STUDY MATCH-ACADEMIC Expense Wages Benefits Account Total 0 0 0 96,535 0								
Expense Wages Benefits Account Total 0 0 51,710 500 Account Total 0 0 52,210 52,210 0 202302-20300 400 52,210 52,210 0 202304-20300 52,210 0 0 202304-20300 52,210 0 0 0 0 0 0 96,032 503 Account Total 0 0 0 96,535 0 202304-20300 51ATE WORK STUDY MATCH-ACADEMIC Expense		Account Total	0	0	30,344	30,344	0	0
Wages Benefits Account Total 0 0 0 52,210 52,210 0 202302-20300 WORK STUDY-MATCHING/ACADEMIC Expense Wages Benefits Account Total 0 0 0 96,535 0 202304-20300 STATE WORK STUDY MATCH-ACADEMIC Expense	202301-20300		JDENT SERVICE					
Account Total 0 0 52,210 52,210 0 202302-20300 WORK STUDY-MATCHING/ACADEMIC Expense Wages 96,032		Wages						
202302-20300 WORK STUDY-MATCHING/ACADEMIC Expense Wages Benefits Account Total 202304-20300 STATE WORK STUDY MATCH-ACADEMIC Expense								_
Expense Wages Benefits Account Total 202304-20300 STATE WORK STUDY MATCH-ACADEMIC Expense		Account Total	0	0	52,210	52,210	0	0
Benefits 503 Account Total 0 0 96,535 96,535 0 202304-20300 STATE WORK STUDY MATCH-ACADEMIC Expense	202302-20300		ADEMIC					
Account Total 0 0 96,535 96,535 0 202304-20300 STATE WORK STUDY MATCH-ACADEMIC Expense								
202304-20300 STATE WORK STUDY MATCH-ACADEMIC Expense			0	0	06 525		0	0
Expense		ACCOUNT TOTAL	U	U	90,535	90,535	U	0
Wagner 15 621	202304-20300		ACADEMIC					
		Wages	_			15,621		_
Account Total 0 0 15,621 15,621 0		Account Total	0	0	15,621	15,621	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
202305-20300	STATE WORK STUDY MATCH- Expense Wages Account Total	-STUDENT SERV	0	8,411	8,411 8,411	0	0
202800-20300	RES-BUDGET ADJUSTMENTS Expense Benefits Operations and Mainter Account Total		0	40,000	20,000 20,000 40,000	0	0
202800-20301	UNALLOCATED BUDGET Expense Unallocated Non-Fac Sa Operations and Mainter Account Total		0	1,116,716	172,438 944,278 1,116,716	0	0
202801-20301	RES-VPAA SUMMER ADJUNC Expense Summer Faculty Salarie Adjuncts Account Total		0	1,995,871	1,593,880 401,991 1,995,871	0	0
202802-20300	RESERVE BUSINESS & ADM: Expense Operations and Mainter Account Total		0	16,900	16,900 16,900	0	0
202804-20300	RES FOR BUDGET ADJ-SA Expense Operations and Mainter Account Total	nance 0	0	13,976	13,976 13,976	0	0
202805-20300	PRESIDENT'S CONTINGENCE Expense Operations and Mainten Account Total		0	19,794	19,794 19,794	0	0
202806-20300	RESERVE PROV CONTINGENO Expense Operations and Mainten Account Total		0	85,758	85,758 85,758	0	0
202812-20300	ADVISORY BOARD Expense Operations and Mainten Account Total	nance 0	0	34,500	34,500 34,500	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
202816-20300	KOREAN PROGRAM -AGREEI Expense	MENT ADJ ALLOW					
	Operations and Mainte Account Total	enance 0	0	50,000	50,000 50,000	0	0
202821-20300	ATHLETIC POST SEASON SEXPENSE				150.000		
	Operations and Mainte Account Total	enance 0	0	150,000	150,000 150,000	0	0
210011-20300	ASSESSMENT SERVICES FI	EES					
	Fees Expense		80,000				
	Salaries - Non-Facula Benefits Operations and Mainte				54,250 22,500 2,770		
	Longevity Account Total	0	80,000	0	480 80,000	0	0
210012-10000	Revenue	Ε					
	Fees Account Total	0	170,000 170,000	170,000-	0	0	0
210012-20200	FRESHMAN ADMISS - BAD Expense						
	Operations and Mainte Account Total	enance 0	0	6,120	6,120 6,120	0	0
210012-20300	FRESHMAN ADMISSIONS						
	Expense Salaries - Non-Facula Benefits Unallocated Non-Fac a Operations and Mainte Longevity	Salaries			93,000 27,250 675 41,991 964		
	Account Total	0	0	163,880	163,880	0	0
210013-20300	APP FEES-GRAD/DOM & II Revenue	NTL					
	Fees Expense		265,000				
	Salaries - Non-Faculi Benefits Longevity	ty			215,111 46,689 3,200		
	Account Total	0	265,000	0	265,000	0	0
			·				

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Revenues

Net

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210013-20302	DEGREEWORKS SPECIALIST						
	Expense						
	Salaries - Non-Faculty				42,512		
	Benefits				7,500		
	Unallocated Non-Fac Salaries				50,492-		
	Longevity				480		
	Account Total	0	0	0	0	0	0
210013-20309	THESIS/DISSERTATION SPECIALIST						
	Expense						
	Salaries - Non-Faculty				9,675		
	Benefits				1,600		
	Unallocated Non-Fac Salaries				11,336-		
	Longevity				61		
	Account Total	0	0	0	0	0	0
210018-10000	INTERNATIONAL STD ADMIN FEE-REV						
	Revenue						
	Fees		60,000				
	Account Total	0	60,000	60,000-	0	0	0
210018-20300	INTERNATIONAL STD ADMIN FEE						
	Expense						
	Salaries - Non-Faculty				26,435		
	Benefits				10,500		
	Unallocated Non-Fac Salaries				8,967		
	Operations and Maintenance				14,098		
	Account Total	0	0	60,000	60,000	0	0
210029-11002	CBE GRAD SCHOOL PROGRAM FEE FALL	ı					
	Revenue						
	Fees		300,000				
	Account Total	0	300,000	300,000-	0	0	0
210029-12002	CBE GRAD SCHOOL PROGRAM FEE SPRI	NG					
	Revenue	.110					
	Fees		275,000				
	Account Total	0	275,000	275,000-	0	0	0
			,	,			
210029-13002	CBE GRAD SCHOOL PROGRAM FEE SUM	I					
	Revenue						
	Fees	•	100,000	100 000	•	•	^
	Account Total	0	100,000	100,000-	0	0	0
210029-14002	CBE GRAD SCHOOL PROGRAM FEE SUM	II					
	Revenue						
	Fees	_	75,000				_
	Account Total	0	75,000	75,000-	0	0	0

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Beginning Net Increase Ending Balance Allocations Account Description Revenues Expenditures (Decrease) Balance 210029-20300 COB GRAD SCHOOL PROGRAM FEE OPERATE Expense 526,269 Salaries - Faculty Salaries - Non-Faculty 145,648 Benefits 44,433 Unallocated Non-Fac Salaries 33,650 Account Total 750,000 750,000 210032-20300 COMPUTING TELECOM & INFO SRVS Revenue Sales and Services 80,000 Expense 56,514 Wages Benefits 5,000 GANT 30,000 Operations and Maintenance 2,826 80,000 0 Account Total 14,340 94,340 210032-20305 IT HDWE MAINT Expense 30,000 Operations and Maintenance Account Total 30,000 0 30,000 210045-20210 CPD - UIL Revenue Sales and Services 85,000 Expense 20,000 Wages Benefits 3,000 Operations and Maintenance 55,000 Equipment (Capitalized) 5,000 Travel 2,000 Account Total 85,000 85,000 210050-20208 CPD-LICENSING Revenue Sales and Services 80,000 Expense Salaries - Non-Faculty 36,513 Wages 654 Benefits 20,720 Operations and Maintenance 6,093 2,820 Longevity Travel 4,000 Account Total 80,000 9,200-70,800

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Beginning Net Increase Ending Balance Allocations Account Description Revenues Expenditures (Decrease) Balance 210050-20904 CPD-SPECIAL PROGRAMS Revenue Sales and Services 15,000 Expense 7,912 Wages Benefits 164 Operations and Maintenance 3,924 Travel 3,000 Account Total 15,000 0 0 0 15,000 210050-20949 CPD-ADMINISTRATIVE OVERHEAD Expense Operations and Maintenance 6,056 Travel 1,000 Account Total 7,056 7,056 0 210050-20950 CPD-RES-SALARY CHANGES Expense Operations and Maintenance 2,144 Account Total 0 0 2,144 2,144 0 210060-20300 FINANCIAL AID & SCHOLARSHIPS Expense Operations and Maintenance 27,000 Equipment (Capitalized) 10,000 Travel 3,000 Account Total 0 0 40,000 40,000 0 210060-20301 FINANCIAL AID - ADMIN COST Revenue 20,000 Contracts and Grant Expense 8,765 Wages Benefits 51 Operations and Maintenance 11,184 20,000 0 20,000 0 Account Total 210070-20300 GRADUATION COSTS Revenue 90,065 Fees Expense Salaries - Non-Faculty 21,955 Benefits 10,000 Operations and Maintenance 57,433 Longevity 677 Account Total 0 90,065 0 90,065 0 0

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Ex V Ex 210125-20300 LI Ex	IBRARY-INSTRUCTIONAL L xpense Wages Benefits ccount Total ION'S CAMP xpense Operations and Mainten ccount Total	0 ance	0	30,452	23,102 7,350 30,452	0	
EX 210125-20300 LI EX	Wages Benefits ccount Total ION'S CAMP xpense Operations and Mainten	ance	0	30,452	7,350	0	
E Ac 210125-20300 LI Ex C	Benefits ccount Total ION'S CAMP xpense Operations and Mainten	ance	0	30,452	7,350	0	
Ac 210125-20300 Li Ex	ccount Total ION'S CAMP xpense Operations and Mainten	ance	0	30,452		0	
E>	xpense Operations and Mainten					0	0
C	Operations and Mainten						
					00.100		
AC	ccount lotal	(1)	0	20 100	29,100	0	0
		0	0	29,100	29,100	0	U
	NTEGRATED-EDUCATIONAL (evenue	CLINIC					
S	Sales and Services		10,000				
	xpense .						
	Operations and Mainten	ance			8,136		
	Travel ccount Total	0	10,000	1,464-	400 8,536	0	0
210100_11002	TUDENT FEE COLLECTIONS						
	evenue						
	Fees		330,000				
Ac	ccount Total	0	330,000	330,000-	0	0	0
210190-20300 ST	TUDENT FEE COLLECTIONS						
	xpense						
	Salaries - Non-Faculty				201,500		
	Wages Benefits				26,621 75,000		
	Denefics Unallocated Non-Fac Sa	laries			7,105		
	Operations and Mainten				14,974		
	Longevity				4,800		
	ccount Total	0	0	330,000	330,000	0	0
210191-20302 SI	PECIAL EVENTS-COLL EDU	CATION					
	xpense				1 061		
	Operations and Mainten ccount Total	ance O	0	1,261	1,261 1,261	0	0
AC	ccount local	U	U	1,201	1,201	U	U
	PECIAL EVENTS - CSE						
	xpense				1 265		
	Operations and Mainten Travel	ance			1,365 1,250		
	ccount Total	0	0	2,615	2,615	0	0
		ODMENIE					
	PAA PROFESSIONAL DEVEL xpense	OPMEN.I.					
	Operations and Mainten	ance			3,000		
	ccount Total	0	0	3,000	3,000	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
210196-20300	SPECIAL EVENTS-PRES-OF Expense	FICL FCTN					
	Operations and Mainte Account Total	enance 0	0	48,700	48,700 48,700	0	0
210197-20300	SPECIAL EVENTS VP BUSI Expense	NESS & ADMIN					
	Operations and Mainte Account Total	enance 0	0	4,850	4,850 4,850	0	0
210449-20300	DESIGNATED-REMISSIONS Revenue	& EXEMPTIONS					
	Waivers and Exempti Expense Scholarships		2,500,000		2,500,000		
	Account Total	0	2,500,000	0	2,500,000	0	0
210451-20306	RES NON-FACULTY SAL IN Expense				FF0 000		
	Unallocated Fac Salar Account Total	nies O	0	750,000	750,000 750,000	0	0
210452-20301	RES - DES FAC SALARY I Expense						
	Unallocated Fac Salar Account Total	ries O	0	5,424	5,424 5,424	0	0
210452-20302	RES-DES NON-FAC SALARY Expense	INC					
	Utilities Account Total	0	0	75,000	75,000 75,000	0	0
210452-20303	RES - EQUITY ADJUSTMEN Expense	ITS					
	Unallocated Fac Salar Unallocated Non-Fac S	Salaries	0	200, 000	100,000	0	0
210452-20304	Account Total RES - FUTURE MERIT	0	0	200,000	200,000	0	0
	Expense Wages	•	2	1 000 000	1,000,000		
210459	Account Total RES - FRINGE BENEFITS	0	0	1,000,000	1,000,000	0	0
21010)	Expense Benefits				700,000		
	Account Total	0	0	700,000	700,000	0	0

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Revenues

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Ending Balance

210465	ACA PAYMENTS Expense Benefits Account Total	0	0	100,000	100,000 100,000	0	0
210994-20301	PRES - RESERVE FOR PERMANENT A	DJUST					
	Operations and Maintenance Account Total	0	0	350,000	350,000 350,000	0	0
210997-20320	PLANNED MAINTENANCE Expense						
	Equipment (Capitalized) Account Total	0	0	500,000	500,000 500,000	0	0
210997-20330	PLANNED MAINTENANCE - AUX PROJEXPENSE	ECTS					
	Operations and Maintenance Account Total	0	0	50,000	50,000 50,000	0	0
210997-20345	TURF REPLACEMENT Expense						
	Equipment (Capitalized) Account Total	0	0	40,000	40,000 40,000	0	0
215000-11002	USF - FALL Revenue						
	Fees Account Total	0	3,250,000 3,250,000	3,250,000-	0	0	0
215000-11003	USF - GT - FALL Revenue						
	Fees Account Total	0	2,200,000 2,200,000	2,200,000-	0	0	0
215000-12002	USF - SPRING Revenue						
	Fees Account Total	0	3,000,000 3,000,000	3,000,000-	0	0	0
215000-12003	USF - GT - SPRING Revenue						
	Fees Account Total	0	2,200,000 2,200,000	2,200,000-	0	0	0
215000-13002							
	Revenue Fees Account Total	0	650,000 650,000	650,000-	0	0	0

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Account		eginning Balance 	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
215000-13003	USF - GT - SUM I						
	Revenue						
	Fees		450,000				
	Account Total	0	450,000	450,000-	0	0	0
215000-14002	USF - SUM II Revenue						
	Fees		380,000				
	Account Total	0	380,000	380,000-	0	0	0
215000-14003	USF - GT - SUM II Revenue						
	Fees		300,000				
	Account Total	0	300,000	300,000-	0	0	0
215000-20200	USF - BAD DEBT Expense						
	Operations and Maintenan	ce			179,803		
	Account Total	0	0	179,803	179,803	0	0
215000-20301	USF-CREDIT CARD CHARGES Expense						
	Operations and Maintenan	ce			50,000		
	Account Total	0	0	50,000	50,000	0	0
215000-20319	USF - GT - PERM FY19 & BE Expense	YOND					
	Utilities				700,000		
	Account Total	0	0	700,000	700,000	0	0
215100-20500	USF - TECH FEE RES Expense						
	Operations and Maintenan	ce			54,942		
	Account Total	0	0	54,942	54,942	0	0
215101-20300	USF-CONTRACT SVCS PYMT IT Expense						
	Operations and Maintenan	се			2,080,383		
	Account Total	0	0	2,080,383	2,080,383	0	0
215101-20301	USF-CONTRACT SVCS-CONTING Expense	ENCY					
	Operations and Maintenan	се			116,549		
	Account Total	0	0	116,549	116,549	0	0

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Account		nning ance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
215102-20300	USF-DOCUMENT MGMT SYSTEM						
	Expense Salaries - Non-Faculty				45,000		
	Benefits				13,500		
	Account Total	0	0	58,500	58,500	0	0
215102-20302	USF-INST TECH MICROSOFT AGRE	EMENT					
	Expense						
	Operations and Maintenance Account Total	0	0	55,000	55,000 55,000	0	0
	Account Total	U	U	55,000	55,000	U	U
215102-20308	USF-IT SOFTWARE MAINT						
	Expense				606 650		
	Operations and Maintenance Account Total	0	0	606,659	606,659 606,659	0	0
	Account Total	O	O	000,032	000,035	O	O
215105-20300	USF - LIBRARY						
	Expense				02 012		
	Salaries - Non-Faculty Benefits				23,913 13,810		
	Unallocated Non-Fac Salarie	a c			5,514		
	GANT	.6			13,200		
	Operations and Maintenance				760,641		
	Equipment (Capitalized)				20,000		
	Travel				5,000		
	Account Total	0	0	842,078	842,078	0	0
215105-20500	USF - LIBRARY RES						
	Expense						
	Operations and Maintenance				411,754		
	Equipment (Capitalized)	_	_		226,012		
	Account Total	0	0	637,766	637,766	0	0
215110-20300	USF - INTERNAT EDUC SCHOLARS	HIPS					
	Expense						
	Scholarships	•	•	07.404	27,194		•
	Account Total	0	0	27,194	27,194	0	0
215115-20300	USF - TRANSCRIPT FEE						
	Expense						
	Salaries - Non-Faculty				142,597		
	Wages				5,000		
	Benefits	_			48,000		
	Unallocated Non-Fac Salarie Operations and Maintenance	!S			9,610 10,196		
	Longevity				4,200		
	Account Total	0	0	219,603	219,603	0	0
		•	O	217,000	210,000	3	3

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Account	Description	seginning Balance		Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
215115-20500	USF - TRANSCRIPT RES						
	Expense						
	Operations and Maintenar				10,000		
	Account Total	0	0	10,000	10,000	0	0
215120-20300	USF - TUTORING FEE						
	Expense				(2, 072		
	Salaries - Non-Faculty Wages				62,073 120,719		
	Wages Benefits				13,000		
	Operations and Maintenar	CA			19,295		
	Account Total	0	0	215,087		0	0
215120-20500	USF - TUTORING RES						
	Expense Operations and Maintenan				28,150		
	Account Total	0	0	28,150	28,150	0	0
215125-20300	USF - ADVISING FEE						
	Expense				16 055		
	Operations and Maintenan Account Total	0	0	16,255	16,255 16,255	0	0
	Account Total	U	U	10,255	10,255	U	U
215125-20301	USF - VPSAS - ADVISING						
	Expense						
	Salaries - Non-Faculty				98,513		
	Benefits				31,055		
	Unallocated Non-Fac Sala	ries			601		
	Longevity		0	120 000	2,040	0	2
	Account Total	0	0	132,209	132,209	0	0
215125-20302	USF - CHSSA ADVISING						
	Expense						
	Salaries - Non-Faculty				55,853		
	Benefits				23,000		
	Unallocated Non-Fac Sala	ries			1,687		
	Longevity				1,800		
	Account Total	0	0	82,340	82,340	0	0
215125-20303	USF - COEHS ADVISING						
	Expense						
	Salaries - Non-Faculty				59,862		
	Benefits				20,860		
	Unallocated Non-Fac Sala	ries			888		
	Longevity				240		
	Account Total	0	0	81,850	81,850	0	0

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Beginning Net Increase Ending Balance Allocations Account Description Revenues Expenditures (Decrease) Balance 215125-20304 USF - COB ADVISING Expense Salaries - Non-Faculty 54,065 Benefits 13,200 Unallocated Non-Fac Salaries 15,652 Longevity 720 Account Total 83,637 83,637 215125-20305 USF - GRAD ADVISING Expense Salaries - Non-Faculty 23,066 Benefits 7,629 Longevity 400 Account Total 0 31,095 0 31,095 215125-20306 USF - UCOLL ADVISING Expense Salaries - Non-Faculty 117,192 Benefits 41,500 Unallocated Non-Fac Salaries 25,329 Operations and Maintenance 1,600 Longevity 1,200 Account Total 186,821 186,821 0 215125-20307 USF - CSE ADVISING Expense Salaries - Non-Faculty 32,500 Benefits 14,500 Unallocated Non-Fac Salaries 18,000 Operations and Maintenance 15,000 Account Total Ω 80,000 80,000 0 215125-20500 USF - ADVISING RES Expense Operations and Maintenance 58,176 Account Total 0 58,176 58,176 0 215130-20300 USF - STUDENT IDENTIFICATION Expense Operations and Maintenance 66,872 Account Total 66,872 66,872 215130-20301 USF - STUDENT ID - SRSC RENTAL Expense Operations and Maintenance 6,236 Account Total 0 0 6,236 6,236 0 0

Description

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215130-20302	USF - STUDENT ID - EQUIPMENT						
	Expense Operations and Maintenance				25,000		
	Account Total	0	0	25,000	25,000	0	0
215130-20500	USF STUDENT ID - RES						
	Expense						
	Operations and Maintenance			c =00	6,500	•	
	Account Total	0	0	6,500	6,500	0	0
215135-20300	USF -STUDENT HEALTH SERVICES						
	Expense				F7 F00		
I	Operations and Maintenance Account Total	0	0	57,500	57,500 57,500	0	0
	ACCOUNT TOTAL	U	O	37,300	37,300	O	O
215137-20300	USF - COUNSELING SERVICES						
	Expense				FR F00		
	Operations and Maintenance Account Total	0	0	57,500	57,500 57,500	0	0
	ACCOUNT TOTAL	U	U	57,500	57,500	U	U
215140-20300	USF - CAMPUS TRANSPORTATION						
	Expense						
	Salaries - Non-Faculty				47,476		
	Wages Benefits				32,000 14,600		
	Operations and Maintenance				20,444		
	Longevity				480		
	Account Total	0	0	115,000	115,000	0	0
215200-20300	USF - CHSSA ENHANCEMENT FEE						
213200 20300	Expense						
	Operations and Maintenance				325,132		
	Account Total	0	0	325,132	325,132	0	0
215225-20300	USF - COEHS ENHANCEMENT FEE						
213223 20300	Expense						
	Operations and Maintenance				279,463		
	Account Total	0	0	279,463	279,463	0	0
215230-20300	USF - COB ENHANCEMENT FEE						
213230 20300	Expense						
	Operations and Maintenance				117,442		
	Account Total	0	0	117,442	117,442	0	0
215235-20300	USF - CSE ENHANCEMENT FEE						
215255 20500	Expense						
	Operations and Maintenance				196,793		
i	Account Total	0	0	196,793	196,793	0	0
l .							

Description

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215240-20300	USF - SCHOOL OF AG ENHANCEMENT	FEE					
	Expense						
	Operations and Maintenance				44,629		
	Account Total	0	0	44,629	44,629	0	0
219990-20300	DESIG TUITION DISCOUNTS						
	Revenue						
	Discounts and Allow		5,546,039-				
	Discounts and Allow		6,902,156-				
	Expense				6 055 050		
	Scholarship Discounts Account Total	0	12,448,195-	0	6,857,978-	5,590,217-	5,590,217-
	Account Total	U	12,440,195-	U	0,637,976-	5,590,217-	5,590,217-
220000-20300	DESIGNATED - OTHERS						
	Revenue		1 200 000				
I	Fees Waivers and Exempti		1,290,000 150,000				
	Sales and Services		660,000				
	Account Total	0	2,100,000	2,100,000-	0	0	0
	necount rotar	Ü	2,100,000	271007000	· ·	· ·	Ŭ
	DES OTHER-INSTRUCTIONAL						
	Expense						
	Salaries - Faculty				310,000		
	Benefits				30,900 965,024		
	Scholarships Account Total	0	0	1,305,924	1,305,024	0	0
	Account Total	U	O	1,303,724	1,303,724	U	O
	DEST OTHER-RESEARCH						
	Expense						
	Operations and Maintenance	•		11 000	11,299	•	
I	Account Total	0	0	11,299	11,299	0	0
220020-20300	DEST OTHER-PUBLIC SERVICE						
	Expense						
	Operations and Maintenance				150,640		
	Account Total	0	0	150,640	150,640	0	0
220025-20300	DEST OTHER-ACADEMIC SUPPORT						
	Expense						
	Salaries - Non-Faculty				62,200		
	Benefits				9,100		
	Operations and Maintenance				242,608		
	Account Total	0	0	313,908	313,908	0	0
220030-20300	DEST OTHER-STUDENT SERVICES						
	Expense						
	Operations and Maintenance				164,495		
	Account Total	0	0	164,495	164,495	0	0

Investment Income

Account Total

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		Designated Funds								
Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance			
220035-20300	DEST OTHER-INSTITUT	TONAL SUPPORT								
220033 20300	Expense	20111111 2011 0111								
	Operations and Main	ntenance			6,467					
	Account Total	0	0	6,467	6,467	0	0			
220040-20300	DEST OTHER - OMP									
	Expense									
	Operations and Main				27,167					
	Account Total	0	0	27,167	27,167	0	0			
220060-20300	DEST OTHER-SCHOLARS	HIPS								
	Expense									
	Scholarships			100 100	120,100		•			
	Account Total	0	0	120,100	120,100	0	0			
220401-20300	DESIG TUITION SET A	SIDE-UNDERGRAD								
	Expense									
	Scholarships			1 510 000	1,710,000	2	•			
	Account Total	0	0	1,710,000	1,710,000	0	0			
220401-20301	DESIG TUITION SET A	SIDE-HONORS								
	Expense									
	Scholarships				100,952					
	Account Total	0	0	0	100,952	100,952-	100,952-			
220401-20302	DESIG TUITION SET A	SIDE - ATHL								
	Expense									
	Scholarships				99,956					
	Account Total	0	0	0	99,956	99,956-	99,956-			
220402-20300	DESIG TUITION SET A	SIDE-GRAD								
	Expense									
	Scholarships				735,000					
	Account Total	0	0	735,000	735,000	0	0			
222001	TPEG - RESIDENTS									
	Expense									
	Scholarships				1,700,000					
	Account Total	0	0	1,700,000	1,700,000	0	0			
222002	TPEG - NON RESIDENT	S								
	Expense									
	Scholarships				126,000					
	Account Total	0	0	126,000	126,000	0	0			
222900-20300	RES-INVESTMENT EARN	INGS								
	Revenue									
	Tarana a barrara barrara Tarana a sana		1 200 000							

1,300,000

1,300,000

1,300,000-

Description

TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget Designated Funds

Revenues

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Allocations

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	_						
240000-20300	FACILITIES REPORTING & ENERGY						
	Expense						
	Wages				950		
	Benefits				50		
	Operations and Maintenance				500		
	Travel Account Total	0	0	2,000	500 2,000	0	0
	Account Total	U	U	2,000	2,000	U	U
	FACILITIES - E&G DOOR ACCESS Expense						
	Operations and Maintenance				38,000		
	Account Total	0	0	38,000	38,000	0	0
240052-20300	ASSOCIATE VPBA Expense						
	Operations and Maintenance				500		
	Travel				7,500		
	Account Total	0	0	8,000	8,000	0	0
	AVP - TRECS MAINT Expense						
	Operations and Maintenance				9,000		
	Account Total	0	0	9,000	9,000	0	0
	VPBA TRAVEL FUND Expense						
	Travel				2,000		
	Account Total	0	0	2,000	2,000	0	0
	ENVIRONMENTAL MGMT OPER Expense						
1	Operations and Maintenance				10,000		
	Account Total	0	0	10,000	10,000	0	0
240090-20300	FACILITIES CNTRACT - OPERATING						
	Expense						
	Operations and Maintenance				4,400,000		
	Account Total	0	0	4,400,000	4,400,000	0	0
240090-20301	FACILITIES CONTRACT SAVINGS Expense						
	Operations and Maintenance				396,230		
	Account Total	0	0	396,230	396,230	0	0
	FACILITIES CONTRACT - IRRIGATION Expense						
	Operations and Maintenance				220,000		
	Account Total	0	0	220,000	220,000	0	0
				•	,		

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Account	Description	Balance	Revenues	Allocations	Expenditures	(Decrease)	Balance
242040-20300	BUDGET OFFICE Expense Operations and Mainter Travel Account Total	nance 0	0	15,139	11,139 4,000 15,139	0	0
242045-20300	BUSINESS SERVICES	U	Ü	15,139	13,139	U	U
	Expense Operations and Mainter Account Total	nance 0	0	4,170	4,170 4,170	0	0
	SVCS AGREEMENT - CUSTOM Expense Operations and Mainter Account Total		0	12,000	12,000 12,000	0	0
242062-20300	ACCOUNTING SERVICES Expense Wages Benefits GANT Operations and Mainter Travel Account Total	nance 0	0	98,992	37,321 415 4,880 47,626 8,750 98,992	0	0
242062-20303	ACCT SVCS - CONCUR ANUA Expense Operations and Mainter				26,000		
	Account Total	0	0	26,000	26,000	0	0
242062-20305	ARMORED CAR SERVICES Expense Operations and Mainter Account Total	nance 0	0	5,000	5,000 5,000	0	0
242080-20300	HR - OPERATIONS Expense Wages Benefits Operations and Mainter Account Total	nance 0	0	36,203	2,160 195 33,848 36,203	0	0
242080-20302	HR - BENEFITS & RETIREM Expense Wages Benefits Operations and Mainter Account Total		0	10,040	720 65 9,255 10,040	0	0

Description

242080-20306 HR - BACKGROUND SCREENING

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242000-20300	Expense Operations and Maintenance Account Total	0	0	25,000	25,000 25,000	0	0
242080-20311	HR - HRIS Expense Operations and Maintenance Account Total	0	0	20,000	20,000 20,000	0	0
242080-20312	HR - WELLNESS						
	Expense Operations and Maintenance Account Total	0	0	11,000	11,000 11,000	0	0
242080-20316	HR-EMPLOYEE ASSISTANCE PROGRAM Expense						
	Operations and Maintenance Account Total	0	0	20,000	20,000 20,000	0	0
242085-20300	Expense						
	Operations and Maintenance Travel Account Total	0	0	18,517	18,017 500 18,517	0	0
242120-20300	MAIL SERVICE	O	Ü	10,517	10,317	U	U
	Expense Wages Benefits				20,554		
	Operations and Maintenance Account Total	0	0	34,741	14,000 34,741	0	0
242160-20300	PURCHASING Expense						
	Operations and Maintenance Travel Account Total	0	0	15,205	10,470 4,735 15,205	0	0
242160-20301	PURCHASING - HUB	Ū	Č	10,100	10,100	v	· ·
	Expense Operations and Maintenance Travel				2,070 2,000		
	Account Total	0	0	4,070	4,070	0	0
242160-20302	PURCHASING - ONLINE PROCUREMENT Expense	SYS					
	Operations and Maintenance Account Total	0	0	50,000	50,000 50,000	0	0

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Account		Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
242165-20300	CONTRACT ADMINISTRATION Expense Operations and Maintenan		2	2 020	3,930	2	2
	Account Total	0	0	3,930	3,930	0	0
242175-20300	CONTRACT & PROCESS REVIEW Expense Operations and Maintenan Account Total		0	5,000	5,000 5,000	0	0
242180-20300	TRAINING & DEVELOPMENT - Expense Operations and Maintenar Account Total		0	4,922	4,922 4,922	0	0
242180-20301	EMPLOYEE RECOGNITION PROC Expense Operations and Maintenan Account Total		0	6,000	6,000 6,000	0	0
242185-20300	COMPLIANCE Expense Operations and Maintenan Account Total	nce 0	0	21,517	21,517 21,517	0	0
242190-20300	SAFETY OFFICE Expense GANT Operations and Maintenar Equipment (Capitalized) Travel Account Total	nce 0	0	112,559	10,667 99,544 1,848 500 112,559	0	0
242190-20302	SAFETY OFFICE - FIRE SYSTEXPENSE Operations and Maintenar Account Total		0	30,000	30,000 30,000	0	0
242190-20307	LAB SAFETY Expense Operations and Maintenar Account Total	nce 0	0	9,450	9,450 9,450	0	0
242190-20310	SAFETY OFFICE - EVENT SER Expense Operations and Maintenar Account Total		0	5,000	17,000 17,000	12,000-	12,000-

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
242195-20300	SHIPPING/RECEIVING Expense Operations and Mainte Account Total	enance 0	0	11,138	11,138 11,138	0	0
242210-20300	UNIVERSITY POLICE Expense						
	Operations and Mainte Travel Account Total	enance 0	0	51,760	48,760 3,000 51,760	0	0
242210-20301	UPD - IRIS/PAWS/LYNX Expense						
	Operations and Mainte Account Total	enance 0	0	26,750	26,750 26,750	0	0
242210-20303	UPD - CAMERA SURVEILLE Expense Operations and Mainte				20,700		
	Account Total	0	0	20,700	20,700	0	0
	UPD - UNIFORM CLEANING Expense Wages Account Total	<i>3</i> 0	0	15,000	15,000 15,000	0	0
242210-20700	UNIVERSITY POLICE CONTEXPENSE Operations and Mainte	enance		2.056	3,056		
250000-20300	Account Total DEAN OF GRAD STUDIES	0	0	3,056	3,056	0	0
	Expense Wages Benefits Operations and Mainte Equipment (Capitalize Travel Account Total		0	41,163	5,632 30 29,001 2,500 4,000 41,163	0	0
250010-20300	ART Expense Wages Benefits Operations and Mainte	enance			16,839 88 18,115 2,800		
	Account Total	0	0	37,842	37,842	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
250010-20301	ART EQUIPMENT REPAIR Expense						
	Operations and Mainter	nance			4,357		
	Account Total	0	0	4,357	4,357	0	0
250010-20302	ART COMMUNICATIONS - OF Expense	•					
	Operations and Mainter	nance			2,536		
	Travel Account Total	0	0	2,886	350 2,886	0	0
050000 00000				,	,		
250080-20300	Expense						
i	Operations and Mainter	nance			11,255		
	Travel				2,000		
	Account Total	0	0	13,255	13,255	0	0
250120-20300	LIT & LANG						
	Expense						
	Wages				12,533		
	Benefits				66		
	Operations and Mainter	nance			19,461		
	Travel	0	0	20 710	7,650	0	0
	Account Total	0	0	39,710	39,710	0	0
250120-20301	LIT & LANG - POSTCRIPTS	5					
	Expense				1 046		
	Operations and Mainter Account Total	o 0	0	1,946	1,946 1,946	0	0
	ACCOUNT TOTAL	U	U	1,940	1,940	U	U
250120-20302	COMM SKILLS CTR - OPER						
	Expense Operations and Mainter	aango			2,112		
	Account Total	0	0	2,112	2,112	0	0
250130-20300	MIICIC						
230130 20300	Expense						
	Wages				4,505		
	Benefits				24		
	Operations and Mainter	nance			17,362		
	Travel				320		
	Account Total	0	0	22,211	22,211	0	0
250130-20700	MUSIC CONTRACTED SERVICE	CES					
	Expense						
	Operations and Mainter		-	- 45-	6,433		•
	Account Total	0	0	6,433	6,433	0	0
1							

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	<pre>Increase (Decrease)</pre>	Ending Balance
250131-20300							
	Expense				10 524		
	Wages Benefits				19,534 103		
	Operations and Mainte	nance			15,818		
	Equipment (Capitalize				4,000		
	Travel	ω <i>γ</i>			5,416		
	Account Total	0	0	44,871	44,871	0	0
250131-20301	JOURNALISM/RTV/SPEECH						
i	Expense						
	Operations and Mainte				1,946		
	Account Total	0	0	1,946	1,946	0	0
250160-20300	POLITICAL SCIENCE						
	Expense Operations and Mainte	nanga			9,940		
	Travel	nance			800		
i	Account Total	0	0	10,740	10,740	0	0
250190-20300	SOC & CRIMINAL JUSTICE						
	Expense						
	Operations and Mainte	nance			12,877		
	Travel				2,550		
	Account Total	0	0	15,427	15,427	0	0
250510-20300							
	Expense				40.150		
	Operations and Mainte Travel	nance			48,178		
	Account Total	0	0	49,878	1,700 49,878	0	0
	Account Total	Ü	U	49,676	49,070	U	U
250520-20300	BIO & EARTH SCI Expense						
	Wages				18,270		
	Benefits				96		
	Operations and Mainte	nance			30,100		
	Travel				2,610		
	Account Total	0	0	51,076	51,076	0	0
250520-20301	BIO & EARTH SCI LAB						
	Expense						
	Operations and Mainte		-	2 22-	9,685		•
	Account Total	0	0	9,685	9,685	0	0

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Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
CHEMICTRY						
				11,821		
Benefits				62		
Operations and Main	tenance			7,739		
Travel				2,610		
Account Total	0	0	22,232	22,232	0	0
	ES					
			4 045			
Account Total	0	0	4,245	4,245	0	0
	EMS					
				2 261		
	tonango					
	icelialice					
Account Total	0	0	20,271	20,271	0	0
MATHEMATICS						
	tenance			16,691		
Travel				4,247		
Account Total	0	0	20,938	20,938	0	0
PHYSICS						
Expense						
-	tenance					
	0	0	23.822		0	0
		· ·	25,622	23,022	Ç	Ç
	ſΤ					
				14 065		
		0	14 065		0	0
Account Total	U	U	14,005	14,065	U	U
	}					
				Г 066		
	tenance					
		Λ	6.199		Ω	0
110004110 10041	O	0	0,100	0,10	3	Ŭ
	CHEMISTRY Expense Wages Benefits Operations and Main Travel Account Total CHEMISTRY LAB SUPPLI Expense Operations and Main Account Total COMP SCI & INFO SYST Expense Wages Benefits Operations and Main Travel Account Total MATHEMATICS Expense Operations and Main Travel Account Total PHYSICS Expense Wages Benefits Operations and Main Travel Account Total PHYSICS Expense Wages Benefits Operations and Main Travel Account Total PHYSICS - EQUIP MAIN Expense Equipment (Capitali Account Total PHYSICS LAB SUPPLIES Expense Wages Benefits	CHEMISTRY Expense Wages Benefits Operations and Maintenance Travel Account Total CHEMISTRY LAB SUPPLIES Expense Operations and Maintenance Account Total COMP SCI & INFO SYSTEMS Expense Wages Benefits Operations and Maintenance Travel Account Total O MATHEMATICS Expense Operations and Maintenance Travel Account Total O MATHEMATICS Expense Operations and Maintenance Travel Account Total O PHYSICS Expense Wages Benefits Operations and Maintenance Travel Account Total O PHYSICS Expense Wages Benefits Operations and Maintenance Travel Account Total O PHYSICS LAB SUPPLIES Expense Wages Benefits Operations and Maintenance Fravel Account Total O PHYSICS LAB SUPPLIES Expense Wages Benefits Operations and Maintenance	Description Balance Revenues CHEMISTRY Expense Wages Benefits Operations and Maintenance Travel Account Total 0 0 0 CHEMISTRY LAB SUPPLIES Expense Operations and Maintenance Account Total 0 0 0 COMP SCI & INFO SYSTEMS Expense Wages Benefits Operations and Maintenance Travel Account Total 0 0 0 MATHEMATICS Expense Operations and Maintenance Travel Account Total 0 0 0 PHYSICS Expense Wages Benefits Operations and Maintenance Travel Account Total 0 0 0 PHYSICS Expense Wages Benefits Operations and Maintenance Travel Account Total 0 0 0 PHYSICS Expense Expense Wages Benefits Operations and Maintenance Travel Account Total 0 0 0 PHYSICS LAB SUPPLIES Expense Wages Benefits Operations and Maintenance	Description Balance Revenues Allocations CHEMISTRY Expense Wages Benefits Operations and Maintenance Travel Account Total 0 0 0 22,232 CHEMISTRY LAB SUPPLIES Expense Operations and Maintenance Account Total 0 0 0 4,245 COMP SCI & INFO SYSTEMS Expense Wages Benefits Operations and Maintenance Travel Account Total 0 0 0 20,271 MATHEMATICS Expense Operations and Maintenance Travel Account Total 0 0 0 20,938 PHYSICS Expense Wages Benefits Operations and Maintenance Travel Account Total 0 0 0 23,822 PHYSICS Expense Bages Benefits Operations and Maintenance Travel Account Total 0 0 0 14,065 PHYSICS - EQUIP MAINT Expense Equipment (Capitalized) Account Total 0 0 0 14,065 PHYSICS LAB SUPPLIES Expense Wages Benefits Operations and Maintenance	Description Balance Revenues Allocations Expenditures	Description Beginning Revenues Net Allocations Expenditures Checrease

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Account	Description Ba	inning lance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
250770-20300	INT SCIENCE LAB SUPPLIES						
	Expense				4,616		
	Wages Benefits				38		
	Operations and Maintenance				2,493		
	Account Total	0	0	7,147		0	0
251003-20300							
	Expense				70.000		
	Operations and Maintenance Account Total	0	0	70,000	70,000 70,000	0	0
		U	0	70,000	70,000	0	O
251051-20300	CURRICULUM AND INSTRUCTION						
	Expense Operations and Maintenance				58,248		
	Account Total	0	0	58,248		0	0
251051-20301	EDCI SUPERVISORY TRAVEL						
	Expense						
	Travel				16,613		
	Account Total	0	0	16,613	16,613	0	0
251055-20300	EDUCATIONAL LEADERSHIP						
	Expense						
	Wages				10,484		
	Benefits Operations and Maintenance				55 28,028		
	Travel				14,494		
	Account Total	0	0	53,061	53,061	0	0
251055-20301	EDL-QEP GLOBAL FELLOWS COUR	SE DEV					
	Expense						
	Operations and Maintenance		0	405	485	0	0
	Account Total	0	0	485	485	0	0
251055-20302	EDAD SUPERVISORY TRAVEL						
	Expense						
	Travel	_			4,074		
	Account Total	0	0	4,074	4,074	0	0
251080-20300	HEALTH & HUMAN PERFORMANCE						
	Expense						
	Wages Benefits				9,870 52		
	Operations and Maintenance				32,393		
	Account Total	0	0	42,315	42,315	0	0

Account

Description

251081-20300 ATHLETIC TRAINING ED PROGRAM

Operations and Maintenance

Expense

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TEXAS A&M UNIVERSITY-COMMERCE 08/24/2017 18:21 FY 2018 Operating Budget Section: 3 Designated Funds Page: 42 Increase Ending Net Allocations Expenditures Revenues (Decrease) Balance 5,820 5 820

	Account Total	0	0	5,820	5,820	0	0
251160-20300	PSYCHOLOGY & SPEC ED						
	Expense				16,116		
	Wages Benefits				85		
	Operations and Maintenance				44,671		
	Travel				7,200		
	Account Total	0	0	68,072	68,072	0	0
251160-20301	PSYCH & SPEC ED TRVL						
	Expense						
	Travel				3,000	_	
	Account Total	0	0	3,000	3,000	0	0
251190-20301	COMM COLLEGE ED CENTER						
	Expense				0 622		
	Operations and Maintenance Account Total	0	0	8,633	8,633 8,633	0	0
	ACCOUNT TOTAL	U	U	0,033	0,033	U	U
251191-20300							
	Expense						
	Wages				759		
	Benefits				10		
	Operations and Maintenance Equipment (Capitalized)				14,771 482		
	Travel				3,804		
	Account Total	0	0	19,826	19,826	0	0
	necount rotar	O	O	17,020	17,020	O	O
251270-20300	ED CERTIFICATION & ACAD SERV						
	Expense						
	Wages				6,207		
	Benefits Operations and Maintenance				33 15,519		
	Travel				8,190		
	Account Total	0	0	29,949	29,949	0	0
251300-20300	NURSING PROGRAM						
231300 20300	Expense						
	Operations and Maintenance				48,146		
	Account Total	0	0	48,146	48,146	0	0
251300-20301	NURSING - MEDICAL RELATED EXPE	NSES					
	Expense						
	Operations and Maintenance				10,000		
	Account Total	0	0	10,000	10,000	0	0

Beginning

Balance

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Page:

MENT SERVICES e tions and Mainte l t Total Y e tions and Mainte t Total Y COMPUTER SUPPO e tions and Mainte t Total TING	nance 0		0	5,162	4,437 725 5,162	0	0
e tions and Mainte l t Total Y e tions and Mainte t Total Y COMPUTER SUPPO e tions and Mainte t Total TING	nance 0				725 5,162	0	0
t Total Y e tions and Mainte t Total Y COMPUTER SUPPO e tions and Mainte t Total TING	nance 0				725 5,162	0	0
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e tions and Mainte t Total Y COMPUTER SUPPO e tions and Mainte t Total	0 RT		0	12.040	13 849		
tions and Mainte t Total Y COMPUTER SUPPO e tions and Mainte t Total	0 RT		0	12.040	13 849		
t Total Y COMPUTER SUPPO e tions and Mainte t Total	0 RT		0	12 040			
e tions and Mainte t Total TING				13,842	13,842	0	0
e tions and Mainte t Total TING							
tions and Mainte t Total TING	nance						
t Total TING	1101100				26,250		
	0		0	26,250	26,250	0	0
е							
tions and Mainte					6,495		
t Total	0		0	6,495	6,495	0	0
ICS & FINANCE							
е							
tions and Mainte			0	7 206	7,306	0	٥
t Total	0		0	7,306	7,306	0	0
'ING & BUSINESS A	NALYTICS						
e					4 465		
tions and Mainte t Total	nance 0		0	4,465	4,465 4,465	0	0
ic iocai	O		O	1,103	1,103	O	O
RIAL ENG TECH							
e tions and Mainto	nango				15 060		
lcions and Maince	Ilalice						
t Total	0		0	22,340	22,340	0	0
דופידראו האפדאההם דופידראו האפדאההם	NC						
e	NG						
tions and Mainte					22,124		
t Total	0		0	22,124	22,124	0	0
MENT							
е							
tions and Mainte			0		5,683	_	_
	0		0	5,683	5,683	0	0
t I t E t t	tions and Mainte Total UCTION ENGINEERI tions and Mainte Total	ctions and Maintenance CTotal 0 UCTION ENGINEERING Ctions and Maintenance CTotal 0 MENT Ctions and Maintenance	tions and Maintenance Total 0 UCTION ENGINEERING tions and Maintenance Total 0 MENT tions and Maintenance	tions and Maintenance Total 0 0 UCTION ENGINEERING tions and Maintenance Total 0 0 MENT tions and Maintenance	Total 0 0 22,340 UCTION ENGINEERING Lions and Maintenance Total 0 0 22,124 MENT Lions and Maintenance	### ##################################	## Total

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
252150-20300	APPLIED SCIENCES - H	BAAS					
	Expense Operations and Mair Account Total	ntenance 0	0	2,647	2,647 2,647	0	0
256000-20300	VPAA OPERATING Expense						
	Operations and Main Account Total	ntenance 0	0	55,992	55,992 55,992	0	0
256000-20303	COB GRADUATE RECRUIT	ΓER					
	Expense Operations and Mair Account Total	ntenance 0	0	30,000	30,000 30,000	0	0
256000-20304	CHSSA GRADUATE RECRU						
	Operations and Mair Account Total	ntenance 0	0	30,000	30,000 30,000	0	0
256000-20305	COEHS GRADUATE RECRU	UITER					
	Operations and Mair Account Total	ntenance 0	0	30,000	30,000 30,000	0	0
256000-20306	COSE GRADUATE RECRUI	ITER					
	Operations and Main Account Total	ntenance 0	0	30,000	30,000 30,000	0	0
256002-20300	DEAN OF STUDENTS Expense						
	Operations and Main Account Total	ntenance 0	0	7,680	7,680 7,680	0	0
256030-20300	CAREER DEVELOPMENT Expense						
	Operations and Mair Travel	ntenance			7,365 2,000		
	Account Total	0	0	9,365	9,365	0	0
256040-20300	SDRS OPERATING Expense	ot oppose			15 160		
	Operations and Mair Account Total	ntenance 0	0	15,160	15,160 15,160	0	0

TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget

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2018 Operati	ing Buaget
Designated	Funds

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
256040-20301	DISABILITY RES - ADA A	CCOMODATIONS					
	Expense						
	Wages				16,893		
	Benefits				89		
	Account Total	0	0	16,982	16,982	0	0
256052-20300	ADM-TX COMM APP						
	Expense				4 010		
	Operations and Mainte		0	4 010	4,219	0	٥
	Account Total	0	0	4,219	4,219	0	0
256060-20300							
	Expense				4.4.04.6		
	Wages Benefits				14,316 75		
	Operations and Mainte	nango			41,236		
	Travel	Hance			76,108		
	Account Total	0	0	131,735	131,735	0	0
256180-20300	REGISTRAR						
	Expense						
	Wages				8,310		
	Benefits				44		
	Operations and Mainte				4,106		
	Account Total	0	0	12,460	12,460	0	0
256183-20300	ORIENTATION MENTORS						
	Expense						
	Wages				15,020		
	Benefits	0	0	15 000	79	0	0
	Account Total	0	0	15,099	15,099	0	0
256193-20300	FINANCIAL AID O&M						
	Expense						
	Operations and Mainte	nance			5,697		
	Travel	0	0	0 544	2,847	0	0
	Account Total	0	0	8,544	8,544	0	0
257080-20300	HONORS COLLEGE - OPER						
	Expense				6 101		
	Wages Benefits				6,101		
	GANT				25 8,000		
	Operations and Mainte	nance			6,183		
	Account Total	0	0	20,309	20,309	0	0
		3	Ŭ	20,309	20,300	3	Ŭ

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
257120-20300	EXTENDED UNIVERSITY						
237120 20300	Expense						
	Operations and Mainte	nance			40,000		
	Travel				10,000		
	Account Total	0	0	50,000	50,000	0	0
257130-20300							
	Expense						
	Wages				14,007		
	Benefits				190		
	Operations and Mainte				30,930	_	
	Account Total	0	0	45,127	45,127	0	0
257130-20301	METROPLEX TELECOMMUNIC	ATIONS					
	Expense				0 044		
	Operations and Mainte Account Total	nance 0	0	9,844	9,844 9,844	0	0
	Account Total	U	U	9,044	9,044	U	U
257135-20300	UNIVERSITY COLLEGE						
	Expense						
	Operations and Mainte				58,293		
	Account Total	0	0	58,293	58,293	0	0
257140-20300	NAVARRO-EXCELLENCE						
	Expense						
	Wages				2,848		
	Benefits				11		
	Operations and Mainte	nance			16,690		
	Travel	•		0.040	7,500	•	•
	Account Total	0	0	27,049	27,049	0	0
257151-20300	RES-OFF CAMPUS TRAVEL						
	Expense				22.25		
	Operations and Mainte		٥	20.060	30,260	0	0
	Account Total	0	0	30,260	30,260	0	0
257190-20300	RETENTION INITIATIVES						
	Expense						
	Wages				20,649		
	Benefits				82		
	Operations and Mainte	nance			5,208		
	Travel	•	^	26 222	350	•	^
	Account Total	0	0	26,289	26,289	0	0

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Designated Funds

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
257590-20300	INTERNATIONAL STUDIES						
	Expense Scholarships				75,000		
	Operations and Maintena	ance			28,286		
	Travel				2,800		
	Account Total	0	0	106,086	106,086	0	0
257700-20300	MIDLOTHIAN CAMPUS						
	Expense						
	Operations and Maintena				37,897		
	Account Total	0	0	37,897	37,897	0	0
260000-20300	PRESIDENT'S OFFICE						
	Expense						
	Operations and Maintena	ance			56,138		
	Travel				25,000		
	Account Total	0	0	81,138	81,138	0	0
260001-20300	PRESIDENT'S BOOK CLUB						
	Expense						
	Operations and Maintena				5,000		
	Account Total	0	0	5,000	5,000	0	0
260045-20300	DIVERSITY - OPERATIONS						
	Expense						
	Operations and Maintena		•	00 005	22,835	•	0
	Account Total	0	0	22,835	22,835	0	0
261010-20300	KETR STAFF & OPERATING						
	Expense						
	Operations and Maintena				28,508		
	Equipment (Capitalized) Travel				2,000		
		0	0	32,308	1,800	0	0
	Account Total	U	U	32,300	32,308	U	U
261010-20301	KETR-NATIONAL PUBLIC RAI	OIO					
	Expense						
	Operations and Maintena				5,100		
	Account Total	0	0	5,100	5,100	0	0
261090-20300	INSTITUTIONAL RESEARCH						
	Expense						
	Operations and Maintena	ance			5,638		
	Travel	_	_		4,633	_	_
I	Account Total	0	0	10,271	10,271	0	0

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Account		eginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
261095-20300	QEP						
	Expense						
	Operations and Maintenand		0	00 500	89,508	0	0
	Account Total	0	0	89,508	89,508	0	0
261190-20300	INSTITUTIONAL EFFECTIVENE	SS					
	Expense						
	Operations and Maintenand Travel	ce			2,180 2,600		
	Account Total	0	0	4,780	4,780	0	0
261650-20300	SAM RAYBURN SERIES ON RUR Expense	AL LIFE					
	Operations and Maintenan	ce			11,031		
	Account Total	0	0	11,031	11,031	0	0
261650-20301	SAM RAYBURN SPEAKER SERIE	2					
Z01030-Z0301	Expense	J					
	Operations and Maintenan				10,000		
	Account Total	0	0	10,000	10,000	0	0
264120-20300	CHIEF MARKETING OFFICER						
	Expense						
	Operations and Maintenan		^	15 000	15,000	^	0
	Account Total	0	0	15,000	15,000	0	0
264120-20301	MARKETING CAMPAIGN						
	Expense				FOF 000		
	Operations and Maintenand Account Total	ce 0	0	585,000	585,000 585,000	0	0
		J	Ü	303,000	303,000	9	V
264130-20300	MARKETING COMMUNICATIONS						
	Expense GANT				8,000		
	Operations and Maintenan	ce			1,711		
	Travel				2,000		
	Account Total	0	0	11,711	11,711	0	0
285128-20300	ROCKWALL BLDG RENOVATIONS						
	Expense						
	Operations and Maintenan		•	4 000	4,000	^	0
	Account Total	0	0	4,000	4,000	0	0
285400-20300	MAJOR MAINTENANCE						
	Expense				F0 000		
	Wages Account Total	0	0	50,000	50,000 50,000	0	0
	ACCOUNT TOTAL	U	U	50,000	50,000	U	U

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
297001-00000	DESIGNATED DEBT SERVICE						
	Expense Wages				700,000		
	Account Total	0	0	700,000	700,000	0	0
297010-20300	NACUBO INSTRUCTION						
	Expense						
	Operations and Maintena		2		1,700,000	1 500 000	1 500 000
	Account Total	0	0	0	1,700,000	1,700,000-	1,700,000-
297010-20301	NACUBO ACADEMIC SUPPORT Expense						
	Operations and Maintena:	nce			4,300,000		
	Account Total	0	0	0	4,300,000	4,300,000-	4,300,000-
297010-20302	NACUBO STUDENT SERVICES						
207010 20302	Expense						
	Operations and Maintena	nce			900,000		
	Account Total	0	0	0	900,000	900,000-	900,000-
297010-20303	NACUBO SCHOLARSHIPS						
	Expense						
	Operations and Maintena	nce			6,900,000		
	Account Total	0	0	0	6,900,000	6,900,000-	6,900,000-
297010-20304	NACUBO INSTITUTIONAL SUP	PORT					
	Expense						
	Salaries - Non-Faculty				350,000-		
	Benefits				350,000		
	Operations and Maintena		0	0	13,400,000-	12 400 000	12 400 000
	Account Total	0	0	0	13,400,000-	13,400,000	13,400,000
297010-20305	NACUBO O&M OF PLANT						
	Expense						
	Operations and Maintena		2	•	1,000,000-	1 000 000	1 000 000
	Account Total	0	0	0	1,000,000-	1,000,000	1,000,000
297010-20307	NACUBO RESEARCH						
	Expense						
	Operations and Maintena		0	^	600,000	600 000	600 000
	Account Total	0	0	0	600,000	600,000-	600,000-

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Travel

Grand Total

TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget Designated Funds

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459,356

5,803,125-

49,623,561

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5,803,125-

3

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
	Description		revenues	ATTOCACTORS	Expenditures	(Decrease)	
esignated F	Tunds						
, op 1 9110 ood 1	Revenue						
	Tuition - Designate		29,107,700				
	Fees		25,651,127				
	Discounts and Allow		5,546,039-				
	Waivers and Exempti		2,650,000				
	Discounts and Allow		6,902,156-				
	Contracts and Grant		20,000				
	Sales and Services		943,000				
	Investment Income		2,570,000				
	Expense						
	Salaries - Faculty				979,989		
	Summer Faculty Salaries	1			1,593,880		
	Adjuncts				401,991		
	Salaries - Non-Faculty				3,325,384		
	Wages				2,754,438		
	Unallocated Fac Salarie	:S			855,424		
	Benefits				2,352,915		
	Unallocated Non-Fac Sal	aries			446,756		
	Utilities				3,330,000		
	GANT				155,747		
	Scholarships				14,380,301		
	Scholarship Discounts				6,857,978-		
	Operations and Maintena	nce			24,565,344		
	Equipment (Capitalized)				831,922		
	Longevity				48,092		
					4=0 0=6		

4,673,196-

0

48,493,632

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Account Total

TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget Designated Service Departments

Net

Beginning

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Ending

Increase

35,000

0

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Description Balance Allocations Account Revenues Expenditures (Decrease) Balance 272000-20300 TRANSPORTATION Revenue Sales and Services 50,000 Expense Operations and Maintenance 50,000 Account Total 50,000 0 50,000 272001-20300 TELEPHONE OPERATIONS Revenue Sales and Services 500,000 Expense Salaries - Non-Faculty 32,001 Benefits 15,000 Operations and Maintenance 452,759 Longevity 240 0 Account Total 0 500,000 0 500,000 0 272010-20300 IT COMPUTER / PRINTER SURPLUS Revenue Sales and Services 100,000 Expense Operations and Maintenance 100,000 0 Account Total 100,000 100,000 272050 LUMP SUM VACATION RESERVE Revenue Sales and Services 50,000 Expense Benefits 50,000 Account Total 50,000 0 50,000 0 272100 UNEMPLOYMENT COMP INS RESERVE (UCI) Revenue Sales and Services 35,000 Expense 35,000 Benefits

35,000

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FY 2018 Operating Budget
Designated Service Departments

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated S	Service Departments						
	Revenue						
	Sales and Services		735,000				
	Expense						
	Salaries - Non-Faculty				32,001		
	Benefits				100,000		
	Operations and Mainten	ance			602,759		
	Longevity				240		
	Grand Total	0	735,000	0	735,000	0	0

Account Total

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TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget Auxiliary Enterprises

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Beginning Increase Ending Description Balance Allocations Expenditures Account Revenues (Decrease) Balance 300001-20322 ATHLETICS ENHANCEMENT Revenue Gifts 90,000 Account Total 90,000 90,000-0 0 300005-11002 ATHLETIC FEE FALL Revenue Fees 1,586,000 1,586,000-Account Total 1,586,000 0 300005-12002 ATHLETIC FEE SPRING Revenue Fees 1,504,000 Account Total 1,504,000 1,504,000-300005-13002 ATHLETIC FEE SUM I Revenue 245,000 Fees 0 245,000 245,000-0 0 Account Total 300005-14002 ATHLETIC FEE SUM II Revenue 180,000 Fees 180,000 180,000-0 0 Account Total 300005-20200 ATHLETIC FEE - BAD DEBT EXPENSE Expense Operations and Maintenance 70,300 70,300 70,300 0 Account Total 300006-20301 ALL SPORTS BANQUET Expense Operations and Maintenance 3,500 Account Total 3,500 3,500 0 300007-20101 ATH SCHOLARSHIPS M BASKETBALL Expense Scholarships 170,960 Account Total 0 170,960 170,960 300007-20102 ATH SCHOLARSHIPS - W BASKETBALL Expense Scholarships 170,960 Account Total 170,960 170,960 300007-20103 ATH SCHOLARSHIPS - FOOTBALL Expense Scholarships 615,456

615,456

615,456

0

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	Description	Balance	Revenues	Allocations	Expenditures	(Decrease)	Ending Balance
300007-20104	ATH SCHOLARSHIPS - M	EN'S GOLF					
	Expense						
	Scholarships	0	0	61 546	61,546	0	2
	Account Total	0	0	61,546	61,546	0	0
300007-20105	ATH SCHOLARSHIPS - SO	OCCER					
	Expense						
	Scholarships				169,250		
	Account Total	0	0	169,250	169,250	0	0
300007-20106	ATH SCHOLARSHIPS - M	באיפ ייפארג/רר					
	Expense	EN 5 TRACK/CC					
	Scholarships				215,410		
	Account Total	0	0	215,410		0	0
	ATH SCHOLARSHIPS - WEEEE	OMEN'S TRACK/CC					
	Scholarships				215,410		
	Account Total	0	0	215,410		0	0
	ATH SCHOLARSHIPS-WOME	EN'S VOLLEYBALL					
	Scholarships				136,768		
	Account Total	0	0	136,768	136,768	0	0
	ATH SCHOLARSHIPS - WEEEE	OMEN'S GOLF					
	Scholarships				92,318		
	Account Total	0	0	92,318	92,318	0	0
200007 20117	ATH SCHOLARSHIPS - SO	∩ETD X I I					
	Expense	OF I DALL					
	Scholarships				123,091		
	Account Total	0	0	123,091		0	0
	ATHLETIC SCHOLARSHIP	S - RES					
	Expense Non Facul	1+			100 000		
	Salaries - Non-Facu Benefits	ıty			100,000- 100,000-		
	Scholarships				50,000-		
	Account Total	0	0	250,000-	250,000-	0	0
	REVENUE-FOOTBALL						
	Revenue		111 0 0 0 0 0				
	Sales and Services	^	116,375	116 200	^	0	^
	Account Total	0	116,375	116,375-	0	0	0

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ction: 5 Page: 3

Account	Description	Balance	Revenues	Allocations	Expenditures	(Decrease)	Ending Balance
300030-70001	SALARIES-FOOTBALL						
	Expense Salaries - Non-Faculty				458,073		
	Wages				3,600		
	Benefits				149,483		
	Longevity				4,160		
	Account Total	0	0	615,316	615,316	0	0
300030-70003	RECRUITING-FOOTBALL Expense						
	Operations and Mainten	ance			63,290		
	Account Total	0	0	63,290	63,290	0	0
300030-70004	TEAM TRAVEL-FOOTBALL						
	Expense				100 450		
	Travel	0	0	100 450	128,450	٥	0
	Account Total	0	0	128,450	128,450	0	0
300030-70005	EQUIP/UNIF/SUPPLIES-FOO	TBALL					
	Expense	,			151 500		
	Equipment (Capitalized		0	151,500	151,500	0	0
	Account Total	0	0	151,500	151,500	0	U
300030-70006	ATHLETE MEALS(NT)-FOOTB	ALL					
	Expense				60 210		
	Operations and Mainten Account Total	ance 0	0	62,310	62,310 62,310	0	0
	ACCOUNT TOTAL	U	U	62,310	62,310	U	U
300030-70007	GENERAL EXPENSES-FOOTBA	LL					
	Expense				10.550		
	Operations and Mainten Account Total	ance 0	0	19,650	19,650 19,650	0	0
	Account Total	U	U	19,650	19,650	U	U
300031-15000	REVENUE-MEN'S BASKETBAL Revenue	L					
	Sales and Services		34,375				
	Account Total	0	34,375	34,375-	0	0	0
300031-70001	SALARIES-MEN'S BASKETBA	LL					
	Expense						
	Salaries - Non-Faculty				177,000		
	Wages Benefits				1,440 48,488		
	Longevity				240		
	Account Total	0	0	227,168	227,168	0	0
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Section: Page:

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
300031-70003	RECRUITING-MEN'S BASKET	ΓBALL					
	Expense				4.4.000		
	Operations and Mainter Account Total	nance 0	0	14,220	14,220 14,220	0	0
	Account Total	U	U	14,220	14,220	U	U
300031-70004	TEAM TRAVEL-MEN'S BASKI Expense	ETBALL					
	Travel				71,530		
	Account Total	0	0	71,530	71,530	0	0
300031-70005	EQUIP/UNIF/SUPPLIES-MENE Expense	N'S BASKETBAL					
	Equipment (Capitalized	d)			20,100		
	Account Total	0	0	20,100	20,100	0	0
300031-70006	ATHLETE MEALS(NT)-MEN'S Expense	S BASKETBALL					
	Operations and Mainter	nance			9,600		
	Account Total	0	0	9,600	9,600	0	0
300031-70007	GENERAL EXPENSES-MEN'S Expense	BASKETBALL					
	Operations and Mainter				9,550		
	Account Total	0	0	9,550	9,550	0	0
300032-15000	REVENUE-WOMEN'S BASKETH Revenue	BALL					
	Sales and Services		34,375				
	Account Total	0	34,375	34,375-	0	0	0
300032-70001	SALARIES-WOMEN'S BASKET	ΓBALL					
	Salaries - Non-Faculty	y			146,950		
	Wages	•			2,160		
	Benefits				53,796		
	Longevity				1,380		
	Account Total	0	0	204,286	204,286	0	0
300032-70003	RECRUITING-WOMEN'S BASE Expense	KETBALL					
	Operations and Mainter	nance			11,310		
	Account Total	0	0	11,310	11,310	0	0
300032-70004	TEAM TRAVEL-WOMEN'S BAS	SKETBALL					
	Expense Travel				71,010		
	Account Total	0	0	71,010	71,010	0	0
İ	11000aiic 10cai	J	U	, 1,010	, _ , 0 _ 0	J	U

Account

Description

TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget Auxiliary Enterprises

Revenues

Net

Expenditures

Allocations

Beginning

Balance

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Ending

Balance

Increase

(Decrease)

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300032-70005	EQUIP/UNIF/SUPPLIES-WOMEN'S BA	ASKETB					
	Expense Equipment (Capitalized) Account Total	0	0	13,810	13,810 13,810	0	0
300032-70006	ATHLETE MEALS(NT)-WOMEN'S BASK	ETBAL					
	Expense Operations and Maintenance Account Total	0	0	6,610	6,610 6,610	0	0
300032-70007	GENERAL EXPENSES-WOMEN'S BASKE Expense	TBALL					
	Operations and Maintenance Account Total	0	0	12,260	12,260 12,260	0	0
300033-70001	SALARIES-MEN'S GOLF Expense						
	Salaries - Non-Faculty Wages Benefits				25,000 2,560		
	Account Total	0	0	35,598	8,038 35,598	0	0
300033-70003	RECRUITING-MEN'S GOLF Expense						
	Operations and Maintenance Account Total	0	0	1,000	1,000 1,000	0	0
300033-70004	TEAM TRAVEL-MEN'S GOLF Expense						
	Travel Account Total	0	0	23,978	23,978 23,978	0	0
300033-70005	EQUIP/UNIF/SUPPLIES-MEN'S GOLF Expense	1					
	Equipment (Capitalized) Account Total	0	0	10,435	10,435 10,435	0	0
300033-70007	GENERAL EXPENSES-MEN'S GOLF Expense						
	Operations and Maintenance Account Total	0	0	1,550	1,550 1,550	0	0
300034-70001	SALARIES-WOMEN'S GOLF						
	Expense Salaries - Non-Faculty Wages				25,000 2,560		
	Benefits Account Total	0	0	35,598	8,038 35,598	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
300034-70003	RECRUITING-WOMEN'S GOLF Expense Operations and Maintena Account Total	nce 0	0	1,000	1,000 1,000	0	0
300034-70004	TEAM TRAVEL-WOMEN'S GOLF Expense Travel Account Total	0	0	23,978	23,978 23,978	0	0
300034-70005	EQUIP/UNIF/SUPPLIES-WOME Expense Equipment (Capitalized) Account Total		0	10,435	10,435 10,435	0	0
300034-70007	GENERAL EXPENSES-WOMEN'S Expense Operations and Maintena Account Total		0	1,550	1,550 1,550	0	0
300035-15000	REVENUE-WOMEN'S SOCCER Revenue Sales and Services Account Total	0	2,500 2,500	2,500-	0	0	0
300035-70001	SALARIES-WOMEN'S SOCCER Expense Salaries - Non-Faculty Wages Benefits Longevity Account Total	0	0	142,922	99,511 1,440 39,191 2,780 142,922	0	0
300035-70003	RECRUITING-WOMEN'S SOCCE Expense Operations and Maintena Account Total		0	6,100	6,100 6,100	0	0
300035-70004	TEAM TRAVEL-WOMEN'S SOCC Expense Travel Account Total	ER 0	0	33,675	33,675 33,675	0	0
300035-70005	EQUIP/UNIF/SUPPLIES-WOME Expense Equipment (Capitalized) Account Total	N'S SOCCER	0	10,137	10,137 10,137	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
300035-70006	ATHLETE MEALS(NT)-WOMEN	N'S SOCCER					
	Expense Operations and Mainter	nance			5,640		
	Account Total	0	0	5,640	5,640	0	0
300035-70007	GENERAL EXPENSES-WOMEN Expense						
	Operations and Mainter Account Total	nance 0	0	10,746	10,746 10,746	0	0
			Ü	10,710	10,710	O	Ü
300036-70001	SALARIES-MEN'S TRACK/FEExpense	IELD					
	Salaries - Non-Faculty	Y			64,500		
	Wages				720		
	Benefits				22,429		
	Longevity				210		
	Account Total	0	0	87,859	87,859	0	0
300036-70003	RECRUITING-MEN'S TRACK	/FIELD					
	Expense						
	Operations and Mainter				2,000		
	Account Total	0	0	2,000	2,000	0	0
300036-70004	TEAM TRAVEL-MEN'S TRACE	K/FIELD					
	Expense						
	Travel				53,000		
	Account Total	0	0	53,000	53,000	0	0
300036-70005	EQUIP/UNIF/SUPPLIES-MED	N'S TRACK/FIE					
	Expense Equipment (Capitalized	4 \			10,500		
	Account Total	0	0	10,500	10,500	0	0
	Account Total	O	O	10,300	10,500	O	O
300036-70006	ATHLETE MEALS(NT)-MEN'S Expense	S TRACK/FIELD					
	Operations and Mainter	nance			4,000		
	Account Total	0	0	4,000	4,000	0	0
300036-70007	GENERAL EXPENSES-MEN'S	TRACK/FIFT.D					
300030 70007	Expense	TIMON/ L' TEILD					
	Operations and Mainter	nance			15,000		
	Account Total	0	0	15,000	15,000	0	0
				•	•		

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Wages Benefit Longev: Account 300037-70003 RECRUIT: Expense Operat: Account 300037-70004 TEAM TRA Expense Travel Account 300037-70005 EQUIP/UR Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense	es - Non-Facu ts rity Total 'ING-WOMEN'S T e ions and Main Total	OTRACK/FIELD otenance	0	87,859	64,500 720 22,429 210 87,859	0	0
Salarie Wages Benefit Longev: Account 300037-70003 RECRUIT: Expense Operat: Account 300037-70004 TEAM TRA Expense Travel Account 300037-70005 EQUIP/UR Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	ts ity Total 'ING-WOMEN'S T ions and Main Total 'AVEL-WOMEN'S	0 FRACK/FIELD ntenance 0		87,859	720 22,429 210	0	0
Wages Benefit Longev: Account 300037-70003 RECRUIT: Expense Operat: Account 300037-70004 TEAM TRI Expense Travel Account 300037-70005 EQUIP/UI Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRI Expense Travel	ts rity Total TING-WOMEN'S T ions and Main Total AVEL-WOMEN'S	0 FRACK/FIELD ntenance 0		87,859	720 22,429 210	0	0
Benefic Longev: Account 300037-70003 RECRUIT: Expense Operat: Account 300037-70004 TEAM TRAEXPENSE Travel Account 300037-70005 EQUIP/UNEXPENSE Equipment Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRAEXPENSE Travel	rity Total TING-WOMEN'S T ions and Main Total AVEL-WOMEN'S	TRACK/FIELD ntenance		87,859	22,429 210	0	0
Longeve Account 300037-70003 RECRUIT: Expense Operat: Account 300037-70004 TEAM TRA Expense Travel Account 300037-70005 EQUIP/UI Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	rity Total TING-WOMEN'S T ions and Main Total AVEL-WOMEN'S	TRACK/FIELD ntenance		87,859	210	0	0
Account 300037-70003 RECRUIT: Expense Operat: Account 300037-70004 TEAM TRA Expense Travel Account 300037-70005 EQUIP/UI Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	Total ING-WOMEN'S T ions and Main Total AVEL-WOMEN'S	TRACK/FIELD ntenance		87,859		0	0
300037-70003 RECRUIT: Expense Operat: Account 300037-70004 TEAM TRA Expense Travel Account 300037-70005 EQUIP/UI Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	'ING-WOMEN'S T ions and Main Total	TRACK/FIELD ntenance		0.,000	0,,002	· ·	· ·
Expense Operat: Account 300037-70004 TEAM TR. Expense Travel Account 300037-70005 EQUIP/U Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TR. Expense Travel	e ions and Main Total AVEL-WOMEN'S	ntenance 0					
Operat: Account 300037-70004 TEAM TR. Expense Travel Account 300037-70005 EQUIP/U Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TR. Expense Travel	ions and Main Total AVEL-WOMEN'S	0					
Account 300037-70004 TEAM TRA Expense Travel Account 300037-70005 EQUIP/UI Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	Total AVEL-WOMEN'S	0			0.000		
300037-70004 TEAM TRA Expense Travel Account 300037-70005 EQUIP/UI Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	AVEL-WOMEN'S		^	2 000	2,000	0	0
Expense Travel Account 300037-70005 EQUIP/UI Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	!		0	2,000	2,000	0	U
Travel Account 300037-70005 EQUIP/UI Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel		TRACK/FIELD					
Account 300037-70005 EQUIP/UI Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel							
300037-70005 EQUIP/UI Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel					53,000		
Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	Total	0	0	53,000	53,000	0	0
Expense Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	NTF/SIIDDI.TES-	-WOMEN'S TRACK/F					
Equipme Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRAExpense Travel		WOMEN B INACRAI					
Account 300037-70006 ATHLETE Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	nent (Capitali	ized)			10,500		
Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel		0	0	10,500	10,500	0	0
Expense Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel							
Operat: Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel		OMEN'S TRACK/FIE					
Account 300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	: .ions and Main	ntenance			4,000		
300037-70007 GENERAL Expense Operat: Account 300038-70004 TEAM TR Expense Travel		0	0	4,000	4,000	0	0
Expense Operat: Account 300038-70004 TEAM TRA Expense Travel	TOCAL	O .	· ·	1,000	1,000	Ŭ	O
Operat: Account 300038-70004 TEAM TR Expense Travel	EXPENSES-WOM	MEN'S TRACK/FIEL					
Account 300038-70004 TEAM TRA Expense Travel							
300038-70004 TEAM TRA Expense Travel	ions and Main				15,000		
Expense Travel	Total	0	0	15,000	15,000	0	0
Expense Travel	AVEL-MEN'S CC	7					
Travel							
Account					3,212		
	Total	0	0	3,212	3,212	0	0
200020 70005 50115 /17	MITE / CUIDDI TEC	MENIO CO					
300038-70005 EQUIP/UI		-MEN'S CC					
Expense Fauipme	: ment (Capitali	ized)			3,212		
Account		0	0	3,212	3,212	0	0
				•	·		
300038-70006 ATHLETE		EN'S CC					
Expense		atonango			2,613		
Account	<u> </u>	ntenance 0	0	2,613	2,613	0	0
ACCOUNT	: ions and Main	U	0	2,013	2,013	U	U

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
300038-70007	GENERAL EXPENSES-MEN'S Expense						
	Operations and Mainte Account Total	enance 0	0	2,963	2,963 2,963	0	0
300039-70004	TEAM TRAVEL-WOMEN'S CC Expense	!					
	Travel Account Total	0	0	3,212	3,212 3,212	0	0
300039-70005	EQUIP/UNIF/SUPPLIES-WC Expense						
	Equipment (Capitalize Account Total	ed) 0	0	3,212	3,212 3,212	0	0
300039-70006	ATHLETE MEALS(NT)-WOME				2 (12		
	Operations and Mainte Account Total	nance 0	0	2,613	2,613 2,613	0	0
300039-70007	GENERAL EXPENSES-WOMEN						
	Operations and Mainte Account Total	nance 0	0	2,963	2,963 2,963	0	0
300040-15000	REVENUE-VOLLEYBALL Revenue						
	Sales and Services Account Total	0	30,875 30,875	30,875-	0	0	0
300040-70001	SALARIES-VOLLEYBALL						
	Expense Salaries - Non-Facult Wages Benefits	У			95,000 1,440 31,673		
	Longevity Account Total	0	0	130,033	1,920 130,033	0	0
300040-70003	RECRUITING-VOLLEYBALL Expense						
	Operations and Mainte Account Total	nance 0	0	7,322	7,322 7,322	0	0
300040-70004	TEAM TRAVEL-VOLLEYBALL Expense	ı					
	Travel Account Total	0	0	75,090	75,090 75,090	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
300040-70005	EQUIP/UNIF/SUPPLIES-VO Expense Equipment (Capitalize Account Total		0	14,636	14,636 14,636	0	0
300040-70006	ATHLETE MEALS(NT)-VOLL Expense Operations and Mainte Account Total		0	4,900	4,900 4,900	0	0
300040-70007	GENERAL EXPENSES-VOLLE Expense Operations and Mainte Account Total		0	1,390	1,390 1,390	0	0
300041-15000	REVENUE-SOFTBALL Revenue Sales and Services Account Total	0	8,500 8,500	8,500-	0	0	0
300041-70001	SALARIES-SOFTBALL Expense Salaries - Non-Facult Wages Benefits Longevity Account Total	У	0	182,156	126,401 1,440 52,415 1,900 182,156	0	0
300041-70003	RECRUITING-SOFTBALL Expense Operations and Mainte Account Total	nance 0	0	7,630	7,630 7,630	0	0
300041-70004	TEAM TRAVEL-SOFTBALL Expense Travel Account Total	0	0	105,864	105,864 105,864	0	0
300041-70005	EQUIP/UNIF/SUPPLIES-SO Expense Equipment (Capitalize Account Total		0	30,575	30,575 30,575	0	0
300041-70006	ATHLETE MEALS(NT)-SOFT Expense Operations and Mainte Account Total		0	5,000	5,000 5,000	0	0

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Account		eginning Balance 	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
300041-70007	GENERAL EXPENSES-SOFTBALL						
	Expense						
	Operations and Maintenan	ce 0	0	2 021	3,931	0	0
	Account Total	U	U	3,931	3,931	U	U
300042-70001	SALARIES-CHEERLEADING Expense						
	Wages				10,000		
	Benefits	0	0	10 005	825	0	0
	Account Total	0	0	10,825	10,825	0	U
300042-70003	RECRUITING-CHEERLEADING Expense						
	Operations and Maintenan				500		
	Account Total	0	0	500	500	0	0
300042-70004	TEAM TRAVEL-CHEERLEADING Expense						
	Travel				1,500		
	Account Total	0	0	1,500	1,500	0	0
300042-70005	EQUIP/UNIF/SUPPLIES-CHEER Expense	LEADING					
	Equipment (Capitalized)				6,500		
	Account Total	0	0	6,500	6,500	0	0
300042-70006	ATHLETE MEALS(NT)-CHEERLE Expense						
	Operations and Maintenan		0	F00	500	0	0
	Account Total	0	0	500	500	0	U
300042-70007	GENERAL EXPENSES-CHEERLEA Expense						
	Operations and Maintenan		_		3,300		
	Account Total	0	0	3,300	3,300	0	0
300043-70001	SALARIES-DANCE Expense						
	Salaries - Non-Faculty				11,000		
	Benefits	•	•	4.6.050	5,952		
	Account Total	0	0	16,952	16,952	0	0
300043-70003	RECRUITING-DANCE Expense						
	Operations and Maintenan				6,760		
	Account Total	0	0	6,760	6,760	0	0

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Auxiliary Enterprises

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
300043-70005	EQUIP/UNIF/SUPPLIES-DANG	CE					
	Expense				6 700		
	Equipment (Capitalized) Account Total	0	0	6,700	6,700 6,700	0	0
200042 50006							
300043-70006	ATHLETE MEALS(NT)-DANCE Expense						
	Operations and Maintena	ance			300		
	Account Total	0	0	300	300	0	0
300043-70007	GENERAL EXPENSES-DANCE Expense						
	Operations and Maintena	ance			1,760		
	Account Total	0	0	1,760	1,760	0	0
300050-90000	ADMIN SALARIES Expense						
	Salaries - Non-Faculty				634,808		
	Wages				22,600		
	Benefits Longevity				192,869 5,600		
	Account Total	0	0	855,877	855,877	0	0
300050-90001	DIRECTOR OF ATHLETICS						
	Expense				100 000		
	Operations and Maintena Account Total	ance 0	0	107,000	107,000 107,000	0	0
	Account Total	O	0	107,000	107,000	O	O
300050-90002	ACADEMICS/SWA-ATHLETICS						
	Expense Wages				19,900		
	Benefits				100		
	Operations and Maintena	ance			14,000		
	Account Total	0	0	34,000	34,000	0	0
300050-90003	ATHLETIC COMMUNICATIONS Expense						
	Operations and Maintena	ance			5,275		
	Account Total	0	0	5,275	5,275	0	0
300050-90004	COMPLIANCE-ATHLETICS						
	Expense				0.450		
	Operations and Maintena Account Total	ance 0	0	2,450	2,450 2,450	0	0
	ACCOUNT TOTAL	U	U	2,430	2,450	U	U

Operations and Maintenance

0

Account Total

TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget Auxiliary Enterprises

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0

38,094

38,094

38,094

0

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Account		ginning llance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
300055-30000	GAME/EVENT OPERALL SPORTS Expense Operations and Maintenance Account Total		0	113,140	113,140 113,140	0	0
300057-30000	SPORTS MEDICINE-ALL SPORTS Expense Operations and Maintenance	<u>.</u>			274,000		
	Account Total	0	0	274,000	274,000	0	0
300060-15000	ATHLETIC BEVERAGE FUNDS REV Revenue Other Operating Inc Account Total	ZENUE 0	50,000 50,000	50,000-	0	0	0
300070-15000	CORPORATE REVENUE Revenue Other Operating Inc Account Total	0	175,000 175,000	175,000-	0	0	0
300100-72000	NCAA AUDIT Expense Operations and Maintenance Account Total	0	0	8,000	8,000 8,000	0	0
300100-72002	AUXILIARY ASSESSMENT Expense Operations and Maintenance Account Total	0	0	50,840	50,840 50,840	0	0
300100-72004	ATHLETICS-UTILITIES Expense Utilities Account Total	0	0	80,000	80,000 80,000	0	0
310000-10001	RESLIFE REV-GROUPS Revenue Sales and Services	Ů	200,000	23,000	00,000	, and the second	Ü
	Account Total	0	200,000	200,000-	0	0	0
310000-20200	RESIDENCE LIFE SYSTEM - BAI Expense Operations and Maintenance Account Total		0	207,340	207,340 207,340	0	0

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Operations and Maintenance

0

Account Total

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Beginning Increase Ending Description Balance Allocations Expenditures Account Revenues (Decrease) Balance 310000-20308 RESLIFE SCHOLARSHIPS Expense Scholarships 135,000 Account Total 0 135,000 135,000 0 310000-20309 RESLIFE - ROOM CHARGESCOMP Expense Operations and Maintenance 189,480 Account Total 0 0 189,480 189,480 310000-20310 RESLIFE CABLE Expense Operations and Maintenance 193,500 Account Total 0 193,500 193,500 310000-20311 RESLIFE - TECHNOLOGY Expense 25,000 Operations and Maintenance Account Total 0 25,000 25,000 0 310000-20312 RESLIFE PROGRAMMING Expense Operations and Maintenance 37,154 37,154 37,154 0 Account Total 310000-20313 RESLIFE - DOOR ACCESS Expense Operations and Maintenance 34,000 Account Total 34,000 0 0 34,000 310000-20315 RESLIFE LLCS Expense 50,000 Operations and Maintenance Account Total 0 50,000 50,000 0 310000-20316 PRO STAFF TRAINING Expense Operations and Maintenance 22,000 Account Total 22,000 0 22,000 310000-20317 GRADUATE EXPERIENCE Expense Operations and Maintenance 1,000 Account Total 1,000 1,000 310000-20318 MARKETING Expense

20,000

20,000

0

0

20,000

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Account	Begir Description Bala	nning ance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
310000-20319	RESLIFE - RA MEAL CHARGES Expense Operations and Maintenance				148,000		
	Account Total	0	0	148,000	148,000	0	0
310000-20323	RESLIFE - HALL OPERATIONS Expense				70,000		
	Operations and Maintenance Account Total	0	0	70,000	70,000 70,000	0	0
310000-20326	STUDENT STAFF RECRUITMENT Expense						
	Operations and Maintenance Account Total	0	0	1,000	1,000 1,000	0	0
310000-20327	STUDENT STAFF TRAINING Expense						
	Operations and Maintenance Account Total	0	0	50,000	50,000 50,000	0	0
310000-20328	PRO STAFF RECRUITMENT Expense						
	Operations and Maintenance Account Total	0	0	10,000	10,000 10,000	0	0
310000-20329	PROFESSIONAL DEVELOPMENT Expense Operations and Maintenance				4,000		
	Travel Account Total	0	0	40,000	36,000 40,000	0	0
310000-20360	RESLIFE - FACILITIES CHARGEBA Expense	ACKS					
	Operations and Maintenance Account Total	0	0	30,000	30,000 30,000	0	0
310000-20800	RESLIFE CUST & MAINT COSTS Expense						
	Operations and Maintenance Account Total	0	0	770,000	770,000 770,000	0	0
310001-39100	HSG-FACILITIES IMP Expense						
	Operations and Maintenance Account Total	0	0	83,525	83,525 83,525	0	0

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Account	Description	Balance	Revenues	Allocations	Expenditures	(Decrease)	Ending Balance
310002-11002	RESLIFE - SINGLE - FALL						
	Revenue Sales and Services		2,144,546				
	Account Total	0		2,144,546-	0	0	0
	necoure rocar	Ü	2,111,510	2,111,510	· ·	Ŭ	O .
310002-11102	RA HOUSING FALL						
	Revenue						
	Sales and Services		88,650				
	Account Total	0	88,650	88,650-	0	0	0
310002-12002	RESLIFE - SINGLE - SPRIN Revenue	G					
	Sales and Services		1,930,728				
	Account Total	0		1,930,728-	0	0	0
310002-12102	RA HOUSING SPRING Revenue						
	Sales and Services		88,650				
	Account Total	0	88,650	88,650-	0	0	0
310002-13002	RESLIFE - SINGLE - SUM I						
	Sales and Services		94,605				
	Account Total	0	94,605	94,605-	0	0	0
310002-13102	RA HOUSING SUMMER I Revenue						
	Sales and Services		22,020				
	Account Total	0	22,020	22,020-	0	0	0
310002-14002	RESLIFE - SINGLE SUM II Revenue						
	Sales and Services		94,605				
	Account Total	0	94,605	94,605-	0	0	0
310002-14102	RA HOUSING SUMMER II Revenue						
	Sales and Services		22,020				
	Account Total	0	22,020	22,020-	0	0	0
310010-10000	FOOD SERVICES REVENUE Revenue						
	Sales and Services		400,000				
	Account Total	0	400,000	400,000-	0	0	0
310010-10002	CAFETERIA SALES-REVENUE						
	Revenue		7 200				
	Sales and Services Account Total	0	7,200 7,200	7,200-	0	0	0
ł	ACCOUNT TOTAL	U	1,200	7,200-	U	U	U

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Account		eginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
310010-10003	FOOD SERVICES F/S MEAL PL	ANS REV					
	Revenue Sales and Services		21,000				
	Account Total	0		21,000-	0	0	0
310010-20200	FOOD SERVICES - BAD DEBT Expense						
	Operations and Maintenan	ce			114,900		
	Account Total	0	0	114,900	114,900	0	0
310010-20300	FOOD SERVICES MEAL PLAN E Expense						
	Operations and Maintenan		_		4,850,000		
	Account Total	0	0	4,850,000	4,850,000	0	0
310010-20301	FOOD SERVICES MAINTENANCE Expense						
	Operations and Maintenan			110 000	110,000	•	
	Account Total	0	0	110,000	110,000	0	0
310010-20302	FOOD SERVICES OPERATIONS						
	Expense Operations and Maintenan				70,000		
	Account Total	0	0	70,000	70,000	0	0
310010-20304	FOOD SERVICES UTILITIES Expense						
	Utilities				45,000		
	Account Total	0	0	45,000	45,000	0	0
310010-20305	FOOD SERVICES M & R RESERVENCES	VE					
	Operations and Maintenan	ce			30,000		
	Equipment (Capitalized)				31,029		
	Account Total	0	0	61,029	61,029	0	0
310010-20308	FOOD SVCS - SRSC RENTAL Expense						
	Operations and Maintenan				100,000		
	Account Total	0	0	100,000	100,000	0	0
310010-20309	FOOD SERVICES F/S MEAL PL Expense	ANS EXPEND					
	Operations and Maintenan				21,000		
	Account Total	0	0	21,000	21,000	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
310010-20310	ID CARD SUPPORT Expense						
	Operations and Mainte Account Total	enance 0	0	10,000	10,000 10,000	0	0
310010-20311	SCHOLARSHIPS						
	Expense Scholarships Account Total	0	0	20,000	20,000 20,000	0	0
310012-11002	MEAL PLANS - FALL Revenue						
	Sales and Services Account Total	0	2,915,458 2,915,458	2,915,458-	0	0	0
310012-12002	MEAL PLANS - SPRING Revenue						
	Sales and Services Account Total	0	2,705,271 2,705,271	2,705,271-	0	0	0
310012-13002	MEAL PLANS - SUM I Revenue						
	Sales and Services Account Total	0	19,500 19,500	19,500-	0	0	0
310012-14002	MEAL PLANS - SUM II Revenue						
	Sales and Services Account Total	0	19,500 19,500	19,500-	0	0	0
310041-11002	PRAIRIE CROSSING - FAI	ïΓ					
	Sales and Services Account Total	0	679,804 679,804	679,804-	0	0	0
310041-11102	PRAIRIE CROSSING-RA HOREVENUE	DUSING FALL					
	Sales and Services Account Total	0	47,115 47,115	47,115-	0	0	0
310041-12002	PRAIRIE CROSSING - SPI Revenue	RING					
	Sales and Services Account Total	0	586,804 586,804	586,804-	0	0	0
310041-12102	PRAIRIE CROSSING-RA HO	DUSING SPRING					
	Sales and Services Account Total	0	47,115 47,115	47,115-	0	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
310041-13002	PRAIRIE CROSSING - SU	MMER I					
	Revenue Sales and Services		9,870				
	Account Total	0	9,870	9,870-	0	0	0
310041-14002	PRAIRIE CROSSING - SU Revenue	MMER II					
	Sales and Services Account Total	0	9,870 9,870	9,870-	0	0	0
310041-20300	P. C OTHER OPERATI				45.000		
	Operations and Maint Account Total	enance 0	0	15,000	15,000 15,000	0	0
310041-20307	PRAIRIE CROSSING - UT Expense Utilities	'ILITIES			204,000		
	Account Total	0	0	204,000	204,000	0	0
310041-20309	P.C RA ROOM CHARGE Expense						
	Operations and Maint Account Total	enance 0	0	126,090	126,090 126,090	0	0
310041-20319	P.C RA MEAL CHARGE Expense						
	Operations and Maint Account Total	enance 0	0	59,200	59,200 59,200	0	0
310041-20800	P.C. CUSTODIAL & MAIN Expense						
	Operations and Maint Account Total	enance 0	0	13,500	13,500 13,500	0	0
310060-11002	PRIDE ROCK - FALL Revenue		50.4 45-				
	Sales and Services Account Total	0	704,475 704,475	704,475-	0	0	0
310060-11102	PRIDE ROCK-RA HOUSING	FALL					
	Sales and Services Account Total	0	25,048 25,048	25,048-	0	0	0
310060-12002	PRIDE ROCK - SPRING Revenue						
	Sales and Services Account Total	0	626,200 626,200	626,200-	0	0	0

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Account 		Balance	Revenues	Allocations	Expenditures	(Decrease)	Balance
310060-12102	PRIDE ROCK-RA HOUSING SPRI	ING					
	Sales and Services		25,048				
	Account Total	0		25,048-	0	0	0
310060-20300	PRIDE ROCK - OPERATING EXE	PENSE					
	Operations and Maintenand	ce			10,000		
	Account Total	0	0	10,000	10,000	0	0
310060-20307	PRIDE ROCK - UTILITIES Expense						
	Utilities				52,000		
	Account Total	0	0	52,000	52,000	0	0
310060-20309	PRIDE ROCK - RA ROOM CHARGEXpense						
	Operations and Maintenand				50,096		
	Account Total	0	0	50,096	50,096	0	0
310060-20319	PRIDE ROCK - RA MEAL CHARGEXpense						
	Operations and Maintenand		0	22 200	33,300	2	•
	Account Total	0	0	33,300	33,300	0	0
310060-20800	PRIDE ROCK - CUSTODIAL/MAI						
	Operations and Maintenand		0	14 500	14,500	0	0
	Account Total	0	0	14,500	14,500	0	U
310080-11002	PHASE II UNIT - FALL Revenue						
	Sales and Services Account Total	0	1,521,666 1,521,666	1,521,666-	0	0	0
310080-11102	PHASE II UNIT - RA HOUSING Revenue	G FALL					
	Sales and Services Account Total	0	37,572 37,572	37,572-	0	0	0
310080-12002	PHASE II UNIT - SPRING Revenue						
	Sales and Services		1,361,985				
	Account Total	0	1,361,985	1,361,985-	0	0	0
310080-12102	PHASE II UNIT - RA HOUSING Revenue	G SPRING					
	Sales and Services		37,572				
	Account Total	0	37,572	37,572-	0	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
310080-20300	PHASE II UNIT - OPERA	TING EXPENSE					
	Expense						
	Operations and Maint		•	6 000	6,000	0	2
	Account Total	0	0	6,000	6,000	0	0
310080-20307	PHASE II UNIT - UTILI Expense	TIES					
	Utilities				122,400		
	Account Total	0	0	122,400	122,400	0	0
	110004110 10041	· ·	· ·	111,100	111,100	v	· ·
310080-20309	PHASE II UNIT - RA RO Expense						
	Operations and Maint				77,040		
	Account Total	0	0	77,040	77,040	0	0
310080-20319	PHASE II UNIT - RA ME Expense	AL CHARGES					
	Operations and Maint	enance			48,100		
	Account Total	0	0	48,100	48,100	0	0
310080-20800	PHASE II UNIT - CUSTO Expense	DIAL/MAINTENAN					
	Operations and Maint	enance			424,000		
	Account Total	0	0	424,000	424,000	0	0
315000-20200							
	Revenue						
	Sales and Services	0	160,000	160 000	0	0	2
	Account Total	0	160,000	160,000-	0	0	0
315000-20301							
	Expense				22 000		
	Utilities Account Total	0	0	22,000	22,000 22,000	0	0
	Account Iotal	U	U	22,000	22,000	U	U
315000-20302	BOOKSTORE SCHOLARSHIP	S					
	Revenue Sales and Services		2 000				
	Expense		2,000				
	Scholarships				2,000		
	Account Total	0	2,000	0	2,000	0	0
315000-20305	BOOKSTORE - ATHLETICS	.					
223000 20303	Expense						
	Operations and Maint	enance			20,000		
	Account Total	0	0	20,000	20,000	0	0

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Account		Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
315000-20306	BOOKSTORE - SRSC RENTAL						
	Expense						
	Operations and Maintenar	nce			40,000		
	Account Total	0	0	40,000	40,000	0	0
319000-10002							
	Revenue						
	Other Operating Inc		1	_		_	_
	Account Total	0	1	1-	0	0	0
320100-20300	ANNOUNCEMENT & RING SALES Revenue	5					
	Sales and Services		25,000				
	Expense				25 000		
	Operations and Maintenar Account Total	0	25,000	0	25,000 25,000	0	0
	Account Total	O	25,000	U	25,000	U	U
320301-20200	CLC - BAD DEBT EXPENSE						
	Expense				0.000		
	Operations and Maintenar		•	0.000	8,800	0	2
	Account Total	0	0	8,800	8,800	0	0
320301-20300	CHILDREN'S LEARNING CENTE	ER					
	Revenue		4.40.000				
	Sales and Services		440,000				
	Expense				221,500		
	Salaries - Non-Faculty						
	Wages Benefits				4,640 92,800		
	Unallocated Non-Fac Sala	arios			3,480		
	Operations and Maintenar				47,595		
	Longevity	ice			7,020		
	Account Total	0	440,000	62,965-		0	0
		9	110,000	02,703	3777033	Ŭ	v
320301-20301	CLC-UTILITIES						
	Expense				15 000		
	Utilities	0	0	15 000	17,000	0	٥
	Account Total	0	0	17,000	17,000	0	0
320301-20305	CLC - INSURANCE PREMIUM						
	Expense						
	Operations and Maintenar	nce			1,365		
	Account Total	0	0	1,365	1,365	0	0
320301-20360	CLC - FACILITIES CHARGEBA	ACKS					
	Expense						
	Operations and Maintenar				27,000		
	Account Total	0	0	27,000	27,000	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
320301-20365	CLC - ASSESSMENTS Expense Operations and Maint	t enance			8,800		
	Account Total	0	0	8,800	8,800	0	0
	RSC REVENUES Revenue Sales and Services Account Total	0	30,000 30,000	30,000-	0	0	0
	RSC - AUXILIARY RENTA Revenue Sales and Services Account Total	ALS 0	146,235 146,235	146,235-	0	0	0
321300-20200	RSC FEE - BAD DEBT EX Expense Operations and Maint Account Total		0	51,000	51,000 51,000	0	0
321300-20300	RSC SAM RAYBURN STUDE Expense Salaries - Non-Facul Benefits Unallocated Non-Fac Operations and Maint Longevity Travel Account Total	lty Salaries	0	582,313	381,394 150,000 7,000 27,919 6,000 10,000 582,313	0	0
321300-20301	RSC INSURANCE PREMIUM Expense Operations and Maint Account Total		0	10,000	10,000 10,000	0	0
321300-20302	RSC UTILITIES Expense Utilities Account Total	0	0	178,000	178,000 178,000	0	0
321300-20305	RSC PROJECTS Expense Operations and Maint Account Total	tenance 0	0	35,000	35,000 35,000	0	0
321300-20306	RSC PROGRAMMING Expense Operations and Maint Account Total	tenance 0	0	19,171	19,171 19,171	0	0

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Account	Beg Description Ba	ginning alance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
321300-20307	RSC - OPERATING Expense						
	Operations and Maintenance Account Total	0	0	85,000	85,000 85,000	0	0
321300-20308	RSC MARKETING Expense						
	Operations and Maintenance Account Total	0	0	15,000	15,000 15,000	0	0
321300-20313	RSC CREDIT CARD CHARGES Expense						
	Operations and Maintenance Account Total	0	0	9,500	9,500 9,500	0	0
321300-20365	RSC - ASSESSMENTS Expense						
	Equipment (Capitalized) Account Total	0	0	57,375	57,375 57,375	0	0
321300-20450	RSC PURCHASE OF GOODS FOR Expense	RESALE					
	Operations and Maintenance Account Total	0	0	15,000	15,000 15,000	0	0
321300-20800	RSC CUST & MAINT COSTS Expense						
	Wages Benefits GANT				200,000 1,000 25,000		
	Operations and Maintenance Account Total	0	0	280,000	54,000 280,000	0	0
321300-20801	RSC - REPAIRS Expense						
	Operations and Maintenance Account Total	0	0	284,362	284,362 284,362	0	0
321302-11002	RSC UNION CENTER FEE - FALI	-					
	Fees Account Total	0	1,100,000 1,100,000	1,100,000-	0	0	0
321302-12002	RSC UNION CENTER FEE - SPR Revenue	ING					
	Fees Account Total	0	1,060,000 1,060,000	1,060,000-	0	0	0

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Beginning Net Increase Ending Balance Allocations Account Description Revenues Expenditures (Decrease) Balance 321302-13002 RSC UNION CENTER FEE - SUM I Revenue Fees 225,000 Account Total 225,000 225,000-Ω 321302-14002 RSC UNION CENTER FEE - SUM II Revenue Fees 165,000 Account Total 165,000 165,000-0 321305-10000 PRIDE SHOP REVENUES Revenue Sales and Services 25,000 25,000 25,000-Account Total 321305-20300 PRIDE SHOP Expense 25,000 Operations and Maintenance Account Total Ω 25,000 25,000 0 321400-20300 MUSIC SUMMER CAMPS Revenue Sales and Services 90,000 Expense 18,000 Wages Benefits 900 Operations and Maintenance 71,100 90,000 0 Account Total 0 90,000 321500-20300 ORIENTATION PROGRAMS Revenue 200,000 Sales and Services Expense Salaries - Non-Faculty 89,000 Wages 20,000 Benefits 29,500 Unallocated Non-Fac Salaries 4,294 Operations and Maintenance 56,486 720 Longevity 200,000 200,000 0 Account Total 321800-10000 REC CTR NONSTUDENT MEMBERSHIPS Revenue Sales and Services 90,500 90,500 90,500-Account Total

Description

321800-10001 REC CTR - PURCHASE OF GOODS

Account Total

Account Total

321800-20200 REC CENTER FEE - BAD DEBT EXP

Sales and Services

Operations and Maintenance

Revenue

Expense

321800-20300 REC CTR - OPERATING

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	Expense Wages Benefits Account Total	0	0	362,000	357,000 5,000 362,000	0	0
321800-20301	REC CTR - AQUATICS						
	Expense Wages Benefits Operations and Maintenance Account Total	0	0	122,000	113,000 4,000 5,000 122,000	0	0
321800-20302	REC CTR - CLIMBING Expense						
	Wages Benefits Operations and Maintenance Account Total	0	0	174,800	148,000 6,000 20,800 174,800	0	0
321800-20303	REC CTR - OPERATIONS Expense						
	Operations and Maintenance Account Total	0	0	50,000	50,000 50,000	0	0
321800-20304	REC CTR - MAINTENANCE Expense						
	Operations and Maintenance Account Total	0	0	40,000	40,000 40,000	0	0
321800-20305	REC CTR - OFFICE Expense				20, 000		
	Operations and Maintenance Account Total	0	0	29,000	29,000 29,000	0	0
321800-20306	REC CTR - AQUATIC MAINT Expense						
	Operations and Maintenance Account Total	0	0	44,000	44,000 44,000	0	0

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Beginning Net Increase Ending Balance Allocations Account Description Revenues Expenditures (Decrease) Balance 321800-20307 REC CTR - WELLNESS Expense 5,000 Wages Benefits 200 Operations and Maintenance 13,800 0 Account Total 19,000 19,000 321800-20308 REC CTR - ADMINISTRATIVE Expense Operations and Maintenance 150,000 Account Total 0 150,000 150,000 0 321800-20309 REC CTR - INSURANCE Expense Operations and Maintenance 5,000 Account Total 5,000 5,000 0 321800-20310 REC CTR - UTILITIES Expense Utilities 162,000 0 162,000 162,000 0 Account Total 321800-20311 REC CTR - PROGRAMMING Expense Operations and Maintenance 60,000 Account Total 60,000 60,000 321800-20312 REC CTR - MARKETING Expense 32,000 Wages Benefits 1,000 Operations and Maintenance 15,000 48,000 0 Account Total 48,000 321800-20313 REC CTR - CREDIT CARD SVCS UNIV Expense Operations and Maintenance 4,900 Account Total 0 4,900 4,900 0 321800-20316 REC CTR - SPECIAL PROJECTS Expense Operations and Maintenance 425,000 0 425,000 0 Account Total 0 425,000 321800-20317 REC CTR - OFF CAMPUS PROG Expense Operations and Maintenance 10,000 Account Total 10,000 10,000

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
321800-20318	REC CTR - DEDICATED SAI	LARIES					
	Expense						
	Salaries - Non-Faculty	Y			127,700		
	Wages				22,000		
	Benefits Operations and Mainter				45,972		
	Uperations and Mainter Longevity	lance			55,090 2,000		
	Account Total	0	0	252,762	252,762	0	0
321800-20319	REC CTR - FITNESS						
,	Expense						
I	Wages				39,500		
•	Benefits				500		
I	Operations and Mainter Account Total	nance 0	0	63,000	23,000 63,000	0	0
321800-20320	REC - FITNESS EQUIPMENT	r dedi acement					
JZ1000 Z0JZ0	Expense	I KEFLACEMENI					
I	Equipment (Capitalized	(f.			150,000		
I	Account Total	0	0	150,000	150,000	0	0
321800-20321	REC CTR - UBIT						
	Expense						
	Operations and Mainter		_		1,000		
	Account Total	0	0	1,000	1,000	0	0
321800-20322	REC CTR-INTRAMURALS						
I	Expense				00.000		
	Wages				20,000		
	Operations and Mainter Account Total	nance 0	0	65,000	45,000 65,000	0	Ω
I	ACCOUNT TOTAL	U	U	05,000	03,000	U	U
321800-20360	REC CTR - SSC FACILITIE	ES, MAINT, GR					
	Expense Operations and Mainter	2222			188,000		
1	Account Total	nance 0	0	188,000	188,000	0	0
321800-20365	MRC - ASSESSMENTS						
221000 20303	Expense						
	Equipment (Capitalized	d)			81,640		
	Account Total	0	0	81,640	81,640	0	0
321800-20402	REC CTR - RESERVE						
ĺ	Expense						
	Operations and Mainter				486,574		
	Equipment (Capitalized		•	606 554	200,000	2	•
	Account Total	0	0	686,574	686,574	0	0
I							

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Beginning Net Increase Ending Balance Revenues Allocations Expenditures (Decrease) Description Account Balance 321800-20461 DEBT SERVICE - MAC COURT

	Expense Operations and Maintenance				200,000		
	Account Total	0	0	200,000	200,000	0	0
321800-20850	REC CTR - RENOVATIONS ABOVE 5000						
	Expense				100 000		
	Operations and Maintenance Account Total	0	0	100,000	100,000 100,000	0	0
	Account Total	U	U	100,000	100,000	U	U
321802-11002	REC CTR SPORTS FEE - FALL						
	Revenue						
	Fees		1,686,000				
	Account Total	0	1,686,000	1,686,000-	0	0	0
321802-12002	REC CTR SPORTS FEE - SPRING						
	Revenue						
	Fees		1,667,000				
	Account Total	0	1,667,000	1,667,000-	0	0	0
321802-13002	REC CTR SPORTS FEE - SUM I						
	Revenue						
	Fees		423,000				
	Account Total	0	423,000	423,000-	0	0	0
321802-14002	REC CTR SPORTS FEE - SUM II						
	Revenue						
	Fees		306,000				
	Account Total	0	306,000	306,000-	0	0	0
321802-20300	MRC - UNALLOCATED						
	Expense						
	Operations and Maintenance				100,000		
	Account Total	0	0	100,000	100,000	0	0
321900-20300	STUDENT HEALTH SERVICES						
	Revenue						
	Sales and Services		40,000				
	Expense						
	Operations and Maintenance				40,000		
	Account Total	0	40,000	0	40,000	0	0

Description

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TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget Auxiliary Enterprises

Revenues

Net

Allocations

Expenditures

Beginning

Balance

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Balance

Increase

(Decrease)

Ending

5

322100-20300	UNIVERSITY POLICE Revenue Sales and Services		275,000				
	Expense Salaries - Non-Faculty Benefits Operations and Maintenance Longevity				110,566 33,600 53,640 1,080		
	Account Total	0	275,000	76,114-	198,886	0	0
322100-20302	UNIVERSITY PARKING PERMITS Expense						
	Operations and Maintenance Account Total	0	0	20,000	20,000 20,000	0	0
322101-20300	RES PARKING FACILITIES Expense						
	Operations and Maintenance Account Total	0	0	56,114	56,114 56,114	0	0
322200-10000	VENDING MACHINE SALES-REV-SNACK Revenue						
	Sales and Services Account Total	0	14,000 14,000	14,000-	0	0	0
322200-10001	VENDING MACHINE SALES-REV-DRINK Revenue						
	Sales and Services Account Total	0	25,000 25,000	25,000-	0	0	0
323250-20300	AUX-MISC PROJECTS Expense						
	Equipment (Capitalized) Account Total	0	0	0	1,000,000- 1,000,000-	1,000,000	1,000,000
323300-20300	COMPUTER SUPPORT-TRANSFER ONLY Expense						
	Operations and Maintenance Account Total	0	0	17,000	17,000 17,000	0	0
323600-20301	AUXILIARY SERVICES MGMT Expense						
	Salaries - Non-Faculty Wages				104,100 17,561		
	Benefits Operations and Maintenance				32,000 5,000		
	Longevity Travel				2,880 8,000		
	Account Total	0	0	169,541	169,541	0	0

Account Total

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Auxiliary Enterprises 33 Page: Beginning Net Increase Ending Balance Allocations Account Description Revenues Expenditures (Decrease) Balance 323700-20300 GRP HEALTH INSURANCE RETIREES Expense Benefits 290,000 Account Total 290,000 290,000 324600-20300 PHYSICAL PLANT Expense Operations and Maintenance 15,000 15,000 Account Total 15,000 0 324650-20300 AUX ASSESSMENTS Expense Equipment (Capitalized) 152,280-Account Total 152,280-152,280-325999-20300 AUXILIARY-REMISSIONS & EXEMPTION Revenue 308,200 Waivers and Exempti Expense Scholarships 308,200 Account Total 308,200 308,200 0 326002-20302 RES-AUX ENT NON-FAC SALARY INC Expense Benefits 10,600 Unallocated Non-Fac Salaries 2,500 Longevity 620 0 Account Total 0 13,720 13,720 326900-10000 AUX OP-INVESTMENT EARNINGS Revenue 275,000 Investment Income 275,000 275,000-Account Total 330000-11002 STUDENT SERVICES FEE-FALL Revenue 2,350,000 Fees Account Total 2,350,000 2,350,000-0 0 330000-12002 STUDENT SERVICES FEE-SPRING Revenue Fees 2,125,000 2,125,000 2,125,000-0 0 Account Total 330000-13002 STUDENT SERVICES FEE-SUMMER I Revenue Fees 450,000

450,000

450,000-

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		eginning		Net		Increase	Ending
Account	Description	Balance 	Revenues	Allocations	Expenditures	(Decrease)	Balance
330000-14002	STUDENT SERVICES FEE-SUMM Revenue Fees	ER II	300,000				
	Account Total	0	300,000	300,000-	0	0	0
330000-20200	STUDENT SERVICES FEE-BAD : Expense				75.000		
	Operations and Maintenan Account Total	0 0	0	75,000	75,000 75,000	0	0
330000-20300	SSF - UNALLOCATED Expense Operations and Maintenan	ce.			350,000-		
	Account Total	0	0	350,000-	350,000-	0	0
330005-10000	SS-INVESTMENT EARNINGS Revenue		65.000				
	Investment Income Account Total	0	65,000 65,000	65,000-	0	0	0
330021-20300	ATHLETICS - SPECIAL PROJECTION Expense Operations and Maintenance				31,500		
	Account Total	0	0	31,500	31,500	0	0
330100-20300	DEAN OF CAMPUS LIFE Expense						
	Salaries - Non-Faculty Wages Benefits Unallocated Non-Fac Sala Operations and Maintenan Longevity				137,615 35,200 50,180 39,780 54,500 4,820		
	Account Total	0	0	322,095	322,095	0	0
330100-20301	DEAN OF CAMPUS LIFE -SPEA Expense						
	Operations and Maintenan Account Total	ce 0	0	50,000	50,000 50,000	0	0
330100-20302	FACULTY IN RESIDENCE PROGE	RAMMING					
	Operations and Maintenan Account Total	ce 0	0	6,000	6,000 6,000	0	0

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Account		eginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
330300-20300	CAREER DEVELOPMENT						
	Expense						
	Salaries - Non-Faculty				247,207		
	Benefits				80,185		
	GANT				8,000		
	Operations and Maintenand	ce			21,450 1,080		
	Longevity Account Total	0	0	357,922	357,922	0	0
	Account Total	U	U	337,922	337,922	U	U
330302-20300	CHILDREN'S LEARNING CENTER	8					
	Expense				165 501		
	Wages				165,781		
	Benefits Account Total	0	0	167 701	2,000	0	0
	Account Total	U	U	167,781	167,781	U	U
330305-20102	SAFE SPACES ALLY PROJECT						
	Expense						
	Operations and Maintenand	ce			2,500		
	Account Total	0	0	2,500	2,500	0	0
330305-20300	COUNSELING CENTER-OPERATII	JG					
330303 20300	Expense						
	Salaries - Non-Faculty				495,594		
	Wages				15,000		
	Benefits				147,000		
	Unallocated Non-Fac Salar	ries			3,106		
	Operations and Maintenand	ce			48,500		
	Longevity				13,500		
	Account Total	0	0	722,700	722,700	0	0
330500-20300	EAST TEXAN						
	Expense						
	Wages				6,000		
	Benefits				500		
	Operations and Maintenand	ce			10,500		
	Account Total	0	0	17,000	17,000	0	0
330800-20300	HOMECOMING						
330000 20300	Expense						
	Operations and Maintenand	ce			30,000		
	Account Total	0	0	30,000	30,000	0	0
				,	,		

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Auxiliary Enterprises

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
330900-20300	ASSISTANT DEAN FOR CAMPI	US LIFE					
	Expense				140 105		
	Salaries - Non-Faculty Benefits				149,185 40,318		
	GANT				14,440		
	Operations and Mainten	ance			40,540		
	Longevity				1,640		
	Account Total	0	0	246,123	246,123	0	0
330901-20300	INTRAMURALS						
	Expense						
	Wages				44,000		
	Benefits				1,500		
	Operations and Maintena				12,500		
	Account Total	0	0	58,000	58,000	0	0
330902-20300	INTERNATIONAL STUDENT OF	FFICE					
	Expense						
	Wages				13,450		
	Benefits				550		
i	Operations and Maintena		٥	24 000	20,000	٥	0
	Account Total	0	0	34,000	34,000	0	0
331100-20300	RTV - KETR						
	Expense						
	Operations and Maintena				7,000		_
	Account Total	0	0	7,000	7,000	0	0
331201-20300	LEGAL SERVICES-CONTRACT						
	Expense						
	Operations and Maintena				10,000		_
	Account Total	0	0	10,000	10,000	0	0
331210-20300	LEADERSHIP ENGAGEMENT & Expense	DEVELOPMENT					
İ	Operations and Maintena	ance			148,180		
	Account Total	0	0	148,180	148,180	0	0
331210-20301	LEADERSHIP ENGAGEMENT &	DEV SALARYS					
İ	Expense						
	Salaries - Non-Faculty				140,374		
	Wages				21,184		
	Benefits				45,675		
	Longevity	_	_		1,020	_	_
4	Account Total	0	0	208,253	208,253	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
331210-20302							
	Expense Salaries - Non-Facult	- 3.7			47,476		
	Wages	Ly			13,000		
	Benefits				21,070		
	Unallocated Non-Fac S	Salaries			15,024		
	GANT				9,200		
	Operations and Mainte	enance			61,800		
	Longevity Account Total	0	0	167,810	240 167,810	0	0
331210-20303	AFFINITY LLC						
331210 20303	Expense						
	Operations and Mainte	enance			55,000		
	Account Total	0	0	55,000	55,000	0	0
331212-20101							
	Expense				04.600		
	Operations and Mainte Account Total	enance 0	0	24,600	24,600 24,600	0	0
	Account Total	U	U	24,000	24,000	O	U
331213-20102							
	Expense	nanga			3,000		
	Operations and Mainte Account Total	0	0	3,000	3,000	0	0
			ŭ	3,000	3,000	· ·	Ü
331213-20103	FORENSICS & DEBATE CLU	JB					
	Expense Operations and Mainte	enance			4,000		
	Account Total	0	0	4,000	4,000	0	0
221200 00104		2017		·	,		
331300-20104	MUSIC - CHORALE TMEA (Expense	CONFERENCE					
	Travel				8,250		
	Account Total	0	0	8,250	8,250	0	0
331300-20300	MUSIC-CHORALE						
	Expense						
	Wages				6,000		
	Operations and Mainte Account Total	enance 0	0	30,450	24,450 30,450	0	0
			Ü	30,130	30,130	O	O
331300-20301	MUSIC - MUSICAL THEATH Expense	ΞR					
	Operations and Mainte	enance			25,000		
	Account Total	0	0	25,000	25,000	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
331301-20103	WIND ENSEMBLE TMEA TRAV	7EL					
	Expense						
	Travel				8,250		
	Account Total	0	0	8,250	8,250	0	0
331301-20106	CHAMBER ENSEMBLE TRAVEI Expense	I TMEA					
	Travel Account Total	0	0	8,250	8,250 8,250	0	0
			· ·	0,200	0,200	· ·	· ·
331301-20300	MUSIC-MARCHING AND BASK Expense	CETBALL BANDS					
	Wages				68,800		
	Benefits				1,000		
	Operations and Mainter	nance			10,200		
	Account Total	0	0	80,000	80,000	0	0
331302-20300	MUSIC SCHOLARSHIPS						
	Expense						
	Scholarships				100,000		
	Account Total	0	0	100,000	100,000	0	0
331310-20300	MODEL ARAB LEAGUE						
	Expense						
	Operations and Mainter		0	7 500	7,500	0	0
	Account Total	0	0	7,500	7,500	0	0
331500-20300	ORIENTATION - STUDENT						
	Expense						
	Operations and Mainter		•	00.000	80,800	•	0
	Account Total	0	0	80,800	80,800	0	0
331800-20300	REC CENTER - SALARIES						
	Expense				201 500		
	Salaries - Non-Faculty	7			301,700		
	Benefits				108,000		
	Longevity	0	0	416 000	6,300	0	0
	Account Total	0	0	416,000	416,000	U	U
331906-20300	STUDENT GOVERNMENT						
	Expense				F1 212		
	Salaries - Non-Faculty	T			51,313		
	Wages				5,516		
	Benefits	ango			11,000		
	Operations and Mainter Account Total		0	00 504	20,695	0	0
	ACCOUNT TOTAL	0	0	88,524	88,524	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
331907-20300	STUDENT HEALTH SERVICE	is:					
	Expense						
	Salaries - Non-Facult	.y			349,480		
	Benefits				134,900		
	Operations and Mainte	enance			130,303		
	Longevity	_			6,420		
	Account Total	0	0	621,103	621,103	0	0
332100-20300	UNIVERSITY PLAYHOUSE						
	Expense						
	Benefits				200		
•	Unallocated Non-Fac S				19,800		
1	Operations and Mainte				25,000		
1	Account Total	0	0	45,000	45,000	0	0
332101-20300	UNIVERSITY GALLERY						
	Expense						
	Salaries - Non-Facult	ZY .			33,363		
	Benefits				5,000		
	Unallocated Non-Fac S				11,637		
	Operations and Mainte	enance			15,000		
	Account Total	0	0	65,000	65,000	0	0
332103-20300	CAMPUS ACTIVITIES						
	Expense						
	Salaries - Non-Facult	ZY .			111,384		
	Wages				79,494		
	Benefits				53,136		
	GANT				13,812		
	Operations and Mainte				288,879		
I	Account Total	0	0	546,705	546,705	0	0
332104-20103	CAMPUS ACT - SAFE COMM	IITTEE					
	Expense						
	Operations and Mainte	enance			10,000		
I	Account Total	0	0	10,000	10,000	0	0
332106-20300	OFFICE OF GREEK LIFE						
	Expense						
	Salaries - Non-Facult	.y			134,761		
	Wages	-			6,249		
	Benefits				32,900		
	GANT				13,000		
	Operations and Mainte	enance			26,550		
	Longevity				1,882		
	Account Total	0	0	215,342	215,342	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
332108-20300	SDRS STUDENT SERVICE I	TEES					
	Expense Salaries - Non-Facult	-y			153,140		
	Benefits Unallocated Non-Fac S	alarios			46,700 348		
	Operations and Mainte				109,124		
	Longevity				1,900		
	Account Total	0	0	311,212	311,212	0	0
332109-20300	AGRIBUSINESS STUDENT I	LEARNING					
	Operations and Mainte	enance			17,000		
	Account Total	0	0	17,000	17,000	0	0
332114-20103	EQUESTRIAN TEAM EQUIP Expense						
	Equipment (Capitalize				6,350		
	Account Total	0	0	6,350	6,350	0	0
332114-20300	EQUESTRIAN TEAM Expense						
	Operations and Mainte		0	20.000	20,800	0	0
	Account Total	0	0	20,800	20,800	0	0
332114-20301	LIVESTOCK/MEAT JUDGING Expense						
	Operations and Mainte			00.000	20,000	•	
	Account Total	0	0	20,000	20,000	0	0
332116-20300	Expense						
	Operations and Mainte				5,000		
	Account Total	0	0	5,000	5,000	0	0
332710-20300	CREDIT CARD SERVICES						
	Expense Operations and Mainte	nance			25,000		
	Account Total	0	0	25,000	25,000	0	0
332799-20300	STUDENT SRVS REMISSION Revenue	NS & EXEMPTION					
	Waivers and Exempti		38,500				
	Expense		30,300				
	Scholarships				38,500		
	Account Total	0	38,500	0	38,500	0	0

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349990-20300 AUXY TUITION DISCOUNTS
Revenue

Expense

Account Total

Discounts and Allow

Discounts and Allow

Scholarship Discounts

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Beginning Net Increase Ending Description Balance Allocations Expenditures Account Revenues (Decrease) Balance 332803-20300 RES AUX SSF NON-FAC SALARY INC Expense Benefits 20,000 Unallocated Non-Fac Salaries 60,000 0 80,000 0 Account Total 0 80,000 0 332803-20301 RES AUX SSF MERIT RES Expense Unallocated Non-Fac Salaries 50,000 Account Total 0 50,000 50,000 0

1,450,286-

1,450,286- 5,735,155-

2,785,736-

4,399,705-

7,185,441-

TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget

Net

FY 2018 Operating Budge Auxiliary Enterprises

Beginning

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Ending

Increase

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Account	Description	Balance	Revenues	Allocations	Expenditures	(Decrease)	Balance
Auxiliary	Enterprises						
	Revenue						
	Fees		15,372,000				
	Discounts and Allow		2,785,736-				
	Waivers and Exempti		346,700				
	Gifts		90,000				
	Sales and Services		18,286,732				
	Discounts and Allow		4,399,705-				
	Investment Income		340,000				
	Other Operating Inc		225,001				
	Expense						
	Salaries - Non-Faculty				6,276,117		
	Wages				1,854,470		
	Benefits				2,400,948		
	Unallocated Non-Fac Sala	ries			219,204		
	Utilities				1,607,400		
	GANT				183,452		
	Scholarships				2,524,869		
	Scholarship Discounts				1,450,286-		
	Operations and Maintenan	ce			13,954,358		
	Equipment (Capitalized)				304,759-		
	Longevity				90,382		
	Travel				734,642		
	Grand Total	0	27,474,992	4,119,350-		4,735,155-	4,735,155-

TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget Restricted Funds

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Account	Description	Balance	Revenues	Allocations	Expenditures	(Decrease)	Balance
499990-20300	REST TUITION DISCOUNTS						
	Expense						
	Scholarship Discounts				12,697,946-		
	Account Total	0	0	0	12,697,946-	12,697,946	12,697,946
500001-00000	ESTIMATED REST						
	Revenue						
	Contracts and Grant		4,807,016				
	Student Financial A		22,930,000				
	Gifts		1,500,000				
	Account Total	0	29,237,016	0	0	29,237,016	29,237,016
500010-20300	EST REST - INSTRUCTIONA	L					
	Expense						
i	Salaries - Faculty				8,000		
	Account Total	0	0	0	8,000	8,000-	8,000-
500015-20300	EST REST - RESEARCH						
200012 20000	Expense						
	Salaries - Faculty				427,800		
	Operations and Mainten	ance			724,619		
	Account Total	0	0	0	1,152,419	1,152,419-	1,152,419-
500020-20300	EST REST - PUBLIC SERVI	CE					
	Expense	-					
	Salaries - Non-Faculty				55,000		
	Operations and Mainten				332,000		
	Account Total	0	0	0	387,000	387,000-	387,000-
500025-20300	EST REST - ACADEMIC SUP	PORT					
200023 20300	Expense						
	Salaries - Non-Faculty				80,000		
	Operations and Mainten				5,000		
	Account Total	0	0	0	85,000	85,000-	85,000-
500030-20300	EST REST - STUDENT SERV	ICES					
	Expense						
	Salaries - Non-Faculty				997,000		
	Operations and Mainten				477,597		
	Account Total	0	0	0	1,474,597	1,474,597-	1,474,597-
500060-20300	EST REST - SCHOLARSHIPS						
	Expense						
	Scholarships				26,130,000		
	Account Total	0	0	0	26,130,000	26,130,000-	26,130,000-

TEXAS A&M UNIVERSITY-COMMERCE FY 2018 Operating Budget

Restricted Funds

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Beginning Net Increase Ending Description Balance Allocations Expenditures Balance Account Revenues (Decrease) Restricted Funds Revenue Contracts and Grant 4,807,016 Student Financial A 22,930,000 Gifts 1,500,000 Expense Salaries - Faculty 435,800 Salaries - Non-Faculty 1,132,000 Scholarships 26,130,000 Scholarship Discounts 12,697,946-Operations and Maintenance 1,539,216 12,697,946 12,697,946 29,237,016 Grand Total 0 0 16,539,070

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		Beginning		Net		Increase	Ending
Account	Description	Balance	Revenues	Allocations	Expenditures	(Decrease)	Balance

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Beginning Net Increase Ending Account Description Balance Revenues Allocations Expenditures (Decrease) Balance

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100001-	LEGISLATIVE APPROPRIATION	2	1
100002-	LEGISLATIVE APPROPRIATION OASI	2	1
100006-	RESEARCH DEVELOPMENT FUND	2	1
	GIP FUND 0001	2	1
100011-	HEF REVENUE	2	1
100012-	FUND 001 RETIREMENT - TRS	2	1
100013-	FUND 001 UNEMPLOYMENT COMP INS	2	1
100022-	FUND 001 RETIREMENT - ORP	2	1
100100-11002	TUITION-RESIDENT-FALL	2	1
100100-11003	TUITION-NONRESIDENT-FALL	2	2
100100-12002	TUITION-RESIDENT-SPRING	2	2
	TUITION-NONRESIDENT-SPRING	2	2
100100-13002	TUITION-RESIDENT-SUMMER I	2	2
	TUITION-NONRESIDENT-SUMMER I	2	2
	TUITION-RESIDENT-SUMMER II	2	2
	TUITION-NONRESIDENT-SUMMER II	2	2
	TUITION SETASIDE-RES LOAN-FALL	2	2
	TUITION SETASIDE-NR LOAN-FALL	2	2
	TUITION SETASIDE-RES LOAN-SPRING	2	3
	TUITION SETASIDE-NR LOAN-SPRNG	2	3
	TUIT SETASIDE-RES LOAN-SUM I	2	3
	TUITION SETASIDE-NR LOAN-SUM I	2	3
	TUIT SETASIDE-RES LOAN-SUMII TUITION SETASIDE-NR LOAN-SUMII	2 2	3
	TUIT SETASIDE-RES GRANT-FALL	2	3
	TUIT SETASIDE-RES GRANT-FALL TUIT SETASIDE-NR GRANT-FALL	2	3
	TUIT SETASIDE-RES GRANT-SPRNG	2	3
	TUIT SETASIDE-RES GRANT-SPRNG TUIT SETASIDE-NR GRANT-SPRNG	2	3
	TUIT SETASIDE NK GRANT SIRVO	2	4
	TUIT SETASIDE-NR GRANT-SUMI	2	4
	TUIT SETASIDE-RES GRANT-SUMII	2	4
	TUIT SETASIDE-NR GRANT-SUMII	2	4
	GRAD TUITION-RESIDENT-FALL	2	4
	GRAD TUITION-NONRESIDENT-FALL	2	4
	GRAD TUITION-RESIDENT-SPRING	2	4
	GRAD TUITION-NONRESIDENT-SPRNG	2	4
100500-13002	GRAD TUITION-RESIDENT-SUMMER I	2	4
100500-13003	GRAD TUITION-NONRESIDENT-SUM I	2	4
100500-14002	GRAD TUITION-RESIDENT-SUMM II	2	5
100500-14003	GRAD TUITION-NONRESIDNT-SUM II	2	5
100830-	FARM & DAIRY	2	5
100840-	INTEREST - LOCAL FUNDS	2	5
	INTEREST - STATE TREASURY DEPOSITS	2	5
100850-11002	LAB FEES - FALL	2	5
100850-12002	LAB FEES - SPRING	2	5
	LAB FEES - SUM I	2	5
	LAB FEES - SUM II	2	5
	TEXAS COLLEGE WORK STUDY	2	5
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120080-20300		2	6
120120-20300	LITERATURE & LANGUAGES	2	6

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120160-20300 POLITICAL SCIENCE 2 6 120190-20300 SOCIOLOGY & CRIMINAL JUSTICE 2 6 120510-20300 AGRICULTURAL SCIENCES 2 6 120511-20300 AGRICULTURAL SCIENCE-RESEARCH TECH 2 7 120520-20300 BIOLOGICAL & EARTH SCIENCES 2 7 120530-20300 CHEMISTRY 2 7 120531-20300 COMPUTER SCIENCE & INFO SYSTEM 2 7 120630-20300 MATHEMATICS 2 7 120630-20300 MATHEMATICS 2 7 120630-20300 CURRICULUM AND INSTRUCTION 2 7 1210551-20300 CURRICULUM AND INSTRUCTION 2 7 121055-20300 EDUCATIONAL LEADERSHIP 2 7 121060-20300 HIGHER ED & LEARNING TECHNOLOGIES 2 8 121080-20300 HIGHER ED & LEARNING TECHNOLOGIES 2 8 121160-20300 PSYCHOLOGY, SPEC ED, & COUNSELING 2 8 12119-20300 SOCIAL MORK 2 8 121270-20300 ED CERTIFICATION & ACAD SRVS 2 8 121275-20300 COCHS - MENTOR CENTER 2 8 121300-20300 NURSING PROGRAM 2 8 122010-20300 ACCOUNTING 2 8 122010-20300 ACCOUNTING 2 8 122070-20300 ECONOMICS & FINANCE 2 9 122090-20300 ENGINEERING & TECHNOLOGY 2 9 122090-20300 ENGINEERING & TECHNOLOGY 2 9 122090-20300 ENGINEERING & EUSINESS ANALYTICS 2 9 122090-20300 CONSTRUCTION ENSINEERING 2 9 122150-20300 ANAMAGEMENT 2 9 122150-20300 ANAMAGEMENT 2 9 122150-20300 CONSTRUCTION ENSINEERING 2 9 1271125-20300 CONSTRUCTION ENSINEERING 2 9 1271135-20300 UNIVERSITY 2 9 1271135-20300 UNIVERSITY 2 9 1271135-20300 UNIVERSITY 2 9 1271135-20300 METROPLEX CENTER 2 10 1271135-20300 RES - CASE GATS, GANTS 2 11 129100-20300 RES - COB GATS, GANTS 2 11 129100-20300 RES - COB GATS, GANTS 2 11 129505-20300 SUMMER EARNINGS - COBE 2 12 129505-20300 SUMMER EARNINGS - CO				
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120531-20300 COMPUTER SCIENCE & INFO SYSTEM 2 7 120630-20300 MATHEMATICS 2 7 120660-20300 PHYSICS 2 7 121055-20300 CURRICULUM AND INSTRUCTION 2 7 121055-20300 EDUCATIONAL LEADERSHIP 2 7 121060-20300 HIGHER ED & LEARNING TECHNOLOGIES 2 8 121080-20300 HEALTH & HUMAN PERFORMANCE 2 8 121160-20300 PSYCHOLOGY, SPEC ED, & COUNSELING 2 8 121191-20300 SOCIAL WORK 2 8 121275-20300 EDUCATIONAL LEADERSHIP 2 7 121191-20300 SOCIAL WORK 2 8 121275-20300 COEHS - MENTOR CENTER 2 8 121275-20300 COEHS - MENTOR CENTER 2 8 121275-20300 EDUCATION & ACAD SRVS 2 8 121270-20300 COEHS - MENTOR CENTER 2 8 122050-20300 ACCOUNTING 2 8 122050-20300 ECONOMICS & FINANCE 2 9 122091-20300 ECONOMICS & FINANCE 2 9 122090-20300 ENGINEERING & TECHNOLOGY 2 9 122091-20300 ENGINEERING & TECHNOLOGY 2 9 122093-20300 CONSTRUCTION ENGINEERING 2 9 122150-20300 APPLIED SCIENCES - BAAS 2 9 122150-20300 APPLIED SCIENCES - BAAS 2 9 122150-20300 APPLIED SCIENCES - BAAS 2 9 127125-20300 EMTENDED UNIVERSITY 2 9 127125-20300 EMTENDED UNIVERSITY 2 9 127135-20300 MITCOPLEX CENTER 2 10 127135-20300 MITCOPLEX CENTER 2 10 127135-20300 MITCOPLEX CENTER 2 10 127135-20300 MITCOPLEX CENTER 2 10 127135-20300 MITCOPLEX CENTER 2 10 127135-20300 MITCOPLEX CENTER 2 10 127135-20300 MITCOPLEX CENTER 2 10 127100-20300 RES - CHSSA GATS, GANTS 2 11 129100-20300 RES - CHSSA GATS, GANTS 2 11 129100-20300 RES - COEHS GATS, GANTS 2 11 129505-20300 RES - COEHS GATS, GANTS 2 11 129505-20300 RES - COEHS GATS, GANTS 2 11 129505-20300 SUMMER EARNINGS - COEHS 2 11 129505-20300 SUMMER EARNINGS - COEHS 2 12 129505-20306 SUMMER EARNINGS - COEHS 2 12 129505-20306 SUMMER EARNINGS - COEHS 2 12 129505-20306 SUMMER EARNINGS - LIBRARY 2 12 129505-20306 SUMMER	120520-20300	BIOLOGICAL & EARTH SCIENCES	2	7
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121060-20300				
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FOOD SERVICES MAINTENANCE 310010-20301 5 19 FOOD SERVICES MEAL PLAN EXPENSES 310010-20300 5 19 FOOD SERVICES OPERATIONS 310010-20302 5 19 FOOD SERVICES REVENUE 310010-10000 5 18 FOOD SERVICES REVENUE 310010-20304 5 19 FOOD SERVICES UTILITIES 310010-20308 5 19 FOOD SVCS - SRSC RENTAL 310010-20308 5 19 FORENSICS & DEBATE CLUB 331213-20103 5 37 FRESHMAN ADMISS - BAD DEBT 210012-20200 3 19 FRESHMAN ADMISSIONS 166060-20300 2 21 FUND 001 GIP - ACADEMIC SUPPORT 179004- 2 28 FUND 001 GIP - INST SUPPORT 179004- 2 28 FUND 001 GIP - INSTRUCTION 179001- 2 27 FUND 001 GIP - PLANT O&M 179007- 2 28 FUND 001 GIP - PUBLIC SERVICE 179003- 2 28 FUND 001 GIP - STUDENT SERVICES 179003- 2 28 FUND 001 GIP - STUDENT SERVICES 179005- 2 28 FUND 001 GIP - STUDENT SERVICES 179005- 2 28 FUND 001 GIP - STUDENT SERVICES 179005- 2 28 FUND 001 GIP - INSTRUCTION 179011- 2 27 FUND 001 GIP - STUDENT SERVICES 179005- 2 28 FUND 001 GIP - STUDENT SERVICES 179005- 2 28 FUND 001 GIP - INSTITUTIONAL SUP 178004- 2 27 FUND 001 OASI - ACADEMIC SUPPORT 178004- 2 27 FUND 001 OASI - INSTRUCTION 179011- 2 28 FUND 001 OASI - INSTRUCTION 179011- 2 27 FUND 001 OASI - INSTRUCTION 178001- 2 27 FUND 001 OASI - PLANT O&M 178001- 2 27 FUND 001 OASI - PLANT O&M 178001- 2 27 FUND 001 OASI - PLANT O&M 178001- 2 27 FUND 001 OASI - PLANT O&M 178001- 2 27 FUND 001 OASI - PLANT O&M 178007- 2 27 FUND 001 OASI - PLANT O&M 178007- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT SERVICE 178003- 2 27 FUND 001 OASI - STUDENT	FOOD SERVICES F/S MEAL PLANS REV	310010-10003	5	19
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PSYCH & SPEC ED TRVL	251160-20301	3	42
PSYCHOLOGY & SPEC ED PSYCHOLOGY, SPEC ED, & COUNSELING	251160-20300	3 2	42 8
FRICHOLOGI, SPEC ED, & COUNSELING	121160-20300	2	0

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RECRUITING-WOMEN'S GOLF	300034-70003	5	6
RECRUITING-WOMEN'S SOCCER	300035-70003	5	6
RECRUITING-WOMEN'S TRACK/FIELD	300037-70003	5	8
REGENTS / MAYO SCHOLARSHIPS	200520-20305	3	10
REGISTRAR	256180-20300	3	45
REGISTRAR	166180-20300	2	21
RES - AGRI GATS, GANTS	129150-20300	2	11
RES - CHSSA GATS, GANTS	129000-20300	2	11
RES - COB GATS, GANTS	129200-20300	2	11
RES - COEHS GATS, GANTS	129100-20300	2	11
RES - CSE GATS, GANTS	129050-20300	2	11
RES - DEAN CSE	200490-20301	3	8
RES - DES FAC SALARY INC	210452-20301	3	24
RES - DIST ED FACILITIES UPGRADES	200007-20315	3	3
RES - E&G EQUITY ADJUST	197002-20303	2	30
RES - EQUITY ADJUSTMENTS	210452-20303	3	24
RES - FRINGE BENEFITS	210459-	3	24
RES - FUTURE MERIT	210452-20304	3	24
RES - PROVOST GATS, GANTS	129300-20300	2	11
RES - SPANISH STIPEND	197001-20311	2	30
RES AUX SSF MERIT RES	332803-20301	5	41
RES AUX SSF NON-FAC SALARY INC	332803-20300	5	41
RES FOR BUDGET ADJ-SA	202804-20300	3	18
RES NON-FACULTY SAL INC OTHER	210451-20306	3	24
RES PARKING FACILITIES	322101-20300	5	32
RES-AUX ENT NON-FAC SALARY INC	326002-20302	5	33
RES-BUDGET ADJUSTMENTS-CORR	202800-20300	3	18
RES-DEAN CHSSA	200497-20301	3	9
RES-DES NON-FAC SALARY INC	210452-20302	3	24
RES-HEF NON-INSTRUCTIONAL EQPMT BA	185002-20301	2	29
RES-INVESTMENT EARNINGS	222900-20300	3	32
RES-NON FACULTY SALARY SAVINGS	197000-	2	30
RES-OFF CAMPUS TRAVEL	257151-20300	3	46
RES-UNALLOCATED HEF	185010-20300	2	29
RES-VPAA SUMMER ADJUNCTS	202801-20301	3	18
RES-WINTER TERM SALARIES	129600-20300	2	12
RESEARCH COMPLIANCE	200496-20301	3	9
RESEARCH DEVELOPMENT FUND	140800-20300	2	15
RESEARCH DEVELOPMENT FUND	100006-	2	1
RESEARCH GA SUPPLEMENT	130000-20303	2	12
RESERVE BUSINESS & ADMIN	202802-20300	3	18
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RESIDENCE LIFE SYSTEM - BAD DEBT	310000-20200	5	14
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RESLIFE - FACILITIES CHARGEBACKS	310000-20360	5	17
RESLIFE - HALL OPERATIONS	310000-20323	5	17
RESLIFE - RA MEAL CHARGES	310000-20319	5	17
RESLIFE - ROOM CHARGESCOMP	310000-20309	5	16
RESLIFE - SINGLE - FALL	310002-11002	5	18
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RESLIFE OPERATIONS 310000-20301 5 15 RESLIFE PROGRAMMING 310000-20312 5 16 RESLIFE REV-GROUPS 310000-10001 5 14 RESLIFE SCHOLARSHIPS 310000-20308 5 16 RESLIFE UTILITIES 310000-20307 5 15 REST TUITION DISCOUNTS 499990-20300 6 1 RESLIFE UTILITIES 257190-20300 3 46 REVENUE-FOOTBALL 300030-15000 5 2 REVENUE-FOOTBALL 300030-15000 5 2 REVENUE-SOFTBALL 300031-15000 5 3 REVENUE-SOFTBALL 300041-15000 5 7 REVENUE-VOLLEYBALL 300040-15000 5 9 REVENUE-WOMEN'S BASKETBALL 300032-15000 5 4 REVENUE-WOMEN'S BASKETBALL 300032-15000 5 4 REVENUE-WOMEN'S SOCCER 300035-15000 5 6 REVENUE-WOMEN'S SOCCER 300035-15000 5 6 ROCKWALL BLDG RENOVATIONS 285128-20300 3 48 ROCKWALL CENTER OPERATING FUND 200009-20320 3 4 RODEO SCHOLARSHIPS 201802-20300 3 15 RSC - ASSESSMENTS 321300-20365 5 26 RSC - AUXILIARY RENTALS 321300-20307 5 26 RSC - REPAIRS 321300-20307 5 26 RSC - REPAIRS 321300-20307 5 26 RSC CREDIT CARD CHARGES 321300-20301 5 26 RSC CREDIT CARD CHARGES 321300-20301 5 26 RSC CREDIT CARD CHARGES 321300-20301 5 26 RSC PROGRAMMING 321300-20300 5 25 RSC INSURANCE PREMIUMS 321300-20301 5 25 RSC INSURANCE PREMIUMS 321300-20300 5 25 RSC INSURANCE PREMIUMS 321300-20300 5 25 RSC PROGRAMMING 321300-20300 5 25 RSC PROGRAMMING 321300-20300 5 25 RSC PROGRAMMING 321300-20300 5 25 RSC PROGRAMMING 321300-20300 5 25 RSC PROGRAMMING 321300-20300 5 25 RSC PROGRAMMING 321300-20300 5 25 RSC PROGRAMMING 321300-20300 5 25 RSC PROGRAMMING 321300-20300 5 25 RSC SAM RAYBURN STUDENT CENTER 321300-20300 5 25 RSC SAM RAYBURN STUDENT CENTER 321300-20300 5 25 RSC UNION CENTER FEE - SPRING 321300-20300 5 25 RSC UNION CENTER FEE - SUM II 321302-13002 5 27 RSC UNION CENTER FEE - SPRING 321300-20300 5 36 RSC E.E.D.S 331100-20300 5 36 RSC E.E.D.S 37	RESLIFE LAUNDRY CONTRACT	310000-20306	5	15
RESLIFE PROGRAMMING RESLIFE REV-GROUPS 310000-20312 5 16 RESLIFE SCHOLARSHIPS 310000-20307 5 15 RESLIFE UTILITIES 310000-20307 5 15 REST TUITION DISCOUNTS 49990-20300 6 1 RETENTION INITIATIVES 257190-20300 3 46 REVENUE-FOOTBALL 300030-15000 5 2 REVENUE-MEN'S BASKETBALL 300031-15000 5 3 REVENUE-SOFTBALL 300040-15000 5 10 REVENUE-WOMEN'S BASKETBALL 300040-15000 5 9 REVENUE-WOMEN'S BASKETBALL 300032-15000 5 4 REVENUE-WOMEN'S BASKETBALL 300032-15000 5 6 ROKWALL BLDG RENOVATIONS 285128-20300 3 48 ROCKWALL BLDG RENOVATIONS 285128-20300 3 48 RODEO SCHOLARSHIPS 201802-20300 3 15 RSC - ASSESSMENTS 321300-20365 5 26 RSC - AUXILIARY RENTALS 321300-20307 5 26 RSC - REPAIRS 321300-20307 5 26 RSC CREDIT CARD CHARGES 321300-20301 5 26 RSC CREDIT CARD CHARGES 321300-20301 5 26 RSC FEE - BAD DEBT EXPENSE 321300-20301 5 26 RSC FEE - BAD DEBT EXPENSE 321300-20301 5 25 RSC INSURANCE PREMIUMS 321300-20301 5 25 RSC MARKETING 321300-20306 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC SAM RAYBURN STUDENT CENTER 321300-20300 5 25 RSC UNION CENTER FEE - FALL 321300-20300 5 25 RSC UNION CENTER FEE - SPRING 321300-20300 5 25 RSC UNION CENTER FEE - SPRING 321300-20300 5 26 RSC UNION CENTER FEE - SPRING 321300-20300 5 26 RSC UNION CENTER FEE - SPRING 321300-20300 5 26 RSC UNION CENTER FEE - SUM II 321302-13002 5 27 RSC UNION CENTER FEE - SUM II 321302-13002 5 27 RSC UNION CENTER FEE - SUM II 321302-13002 5 27 RSC UNION CENTER FEE - SUM II 321300-20300 5 36 S.E.E.D.S	RESLIFE LLCS	310000-20315	5	16
RESLIFE REV-GROUPS RESLIFE SCHOLARSHIPS 310000-20308 5 16 RESLIFE UTILITIES 310000-20307 5 15 REST TUITION DISCOUNTS 49999-20300 6 1 RETENTION INITIATIVES 257190-20300 3 46 REVERNUE-FOOTBALL 300030-15000 5 2 REVENUE-MEN'S BASKETBALL 300041-15000 5 3 REVENUE-SOFTBALL 300041-15000 5 10 REVENUE-SOFTBALL 300041-15000 5 9 REVENUE-WOMEN'S BASKETBALL 300032-15000 5 9 REVENUE-WOMEN'S SOCCER 300035-15000 5 6 ROCKWALL BLDG RENOVATIONS 285128-20300 3 48 ROCKWALL CENTER OPERATING FUND 200009-20320 3 48 ROCKWALL CENTER OPERATING FUND 201802-20300 3 15 RSC - ASSESSMENTS 321300-20307 5 26 RSC - AUXILIARY RENTALS 321300-20307 5 26 RSC - REPAIRS 321300-20307 5 26 RSC - REPAIRS 321300-20801 5 26 RSC CREDIT CARD CHARGES 321300-20801 5 26 RSC CREDIT CARD CHARGES 321300-20301 5 26 RSC FEE - BAD DEBT EXPENSE 321300-20301 5 26 RSC FEE - BAD DEBT EXPENSE 321300-20306 5 25 RSC MARKETING 321300-20306 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC SAM RAYBURN STUDENT CENTER 321300-20300 5 25 RSC UNION CENTER FEE - SUM II 321302-11002 5 26 RSC LUNION CENTER FEE - SUM II 321302-11002 5 26 RSC UNION CENTER FEE - SUM II 321302-11002 5 26 RSC UNION CENTER FEE - SUM II 321302-13002 5 27 RSC UNION CENTER FEE - SUM II 321302-14002 5 27 RSC UNION CENTER FEE - SUM II 321302-14002 5 27 RSC UNION CENTER FEE - SUM II 321302-14002 5 27 RSC UNION CENTER FEE - SUM II 321302-14002 5 27 RSC UNION CENTER FEE - SUM II 321302-14002 5 26 RSC E.E.D.S	RESLIFE OPERATIONS	310000-20301		15
RESLIFE SCHOLARSHIPS RESLIFE UTILITIES 310000-20307 5 15 REST TUITION DISCOUNTS 499990-20300 6 1 RETERTION INITIATIVES 257190-20300 3 46 REVENUE-FOOTBALL 300030-15000 5 2 REVERNUE-MEN'S BASKETBALL 300031-15000 5 3 REVENUE-SOFTBALL 300041-15000 5 10 REVENUE-VOLLEYBALL 300040-15000 5 9 REVENUE-WOMEN'S BASKETBALL 300040-15000 5 9 REVENUE-WOMEN'S SOCCER REVENUE-WOMEN'S SOCCER 300035-15000 5 6 REVENUE-WOMEN'S SOCCER 300035-15000 5 6 ROCKWALL BLDG RENOVATIONS 285128-20300 3 48 ROCKWALL CENTER OPERATING FUND 200009-20320 3 4 RODEO SCHOLARSHIPS 201802-20300 3 15 RSC - ASSESSMENTS 321300-20365 5 26 RSC - AUXILIARY RENTALS 321300-20365 5 26 RSC - REPAIRS 321300-20307 5 26 RSC - REPAIRS 321300-20307 5 26 RSC CREDIT CARD CHARGES 321300-20307 5 26 RSC CREDIT CARD CHARGES 321300-20301 5 26 RSC GRED BAD DEBT EXPENSE 321300-20300 5 26 RSC FEE - BAD DEBT EXPENSE 321300-20301 5 26 RSC FEE - BAD DEBT EXPENSE 321300-20301 5 25 RSC INSURANCE PREMIUMS 321300-20306 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC PROJECTS RSC SAM RAYBURN STUDENT CENTER 321300-20300 5 25 RSC SAM RAYBURN STUDENT CENTER 321300-20300 5 25 RSC SAM RAYBURN STUDENT CENTER 321300-20300 5 25 RSC UNION CENTER FEE - SPRING 321300-20300 5 25 RSC UNION CENTER FEE - SPRING 321300-20300 5 25 RSC UNION CENTER FEE - SPRING 321300-20300 5 25 RSC UNION CENTER FEE - SUM II 321302-11002 5 26 RSC UNION CENTER FEE - SUM II 321302-11002 5 26 RSC UNION CENTER FEE - SUM II 321302-11002 5 27 RSC UNION CENTER FEE - SUM II 321302-11002 5 26 RSC UNION CENTER FEE - SUM II 321302-11002 5 26 RSC UNION CENTER FEE - SUM II 321302-14002 5 27 RSC UNION CENTER FEE - SUM II 321302-14002 5 27 RSC UNION CENTER FEE - SUM II 321302-14002 5 26 RSC E.E.D.S	RESLIFE PROGRAMMING	310000-20312		16
RESLIFE UTILITIES 310000-20307 5 15 REST TUITION DISCOUNTS 499990-20300 6 1 RETENTION INITIATIVES 257190-20300 3 46 REVENUE-FOOTBALL 300030-15000 5 2 REVENUE-MEN'S BASKETBALL 300031-15000 5 3 REVENUE-SOFTBALL 300041-15000 5 10 REVENUE-WOMEN'S BASKETBALL 300040-15000 5 9 REVENUE-WOMEN'S BASKETBALL 300032-15000 5 4 REVENUE-WOMEN'S SOCCER 300035-15000 5 6 ROCKWALL BLDG RENOVATIONS 285128-20300 3 48 ROCKWALL CENTER OPERATING FUND 200009-20320 3 48 ROCKWALL CENTER OPERATING FUND 200009-20320 3 15 RSC - ASSESSMENTS 321300-20365 5 26 RSC - AUXILIARY RENTALS 321300-20365 5 26 RSC - OPERATING 321300-20307 5 26 RSC - REPAIRS 321300-20307 5 26 RSC CREDIT CARD CHARGES 321300-20301 5 26 RSC CREDIT CARD CHARGES 321300-20301 5 26 RSC FEE - BAD DEBT EXPENSE 321300-20301 5 25 RSC MARKETING 321300-20301 5 25 RSC MARKETING 321300-20301 5 25 RSC MARKETING 321300-20301 5 25 RSC PROGRAMMING 321300-20301 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC SAM RAYBURN STUDENT CENTER 321300-20450 5 26 RSC PROJECTS 321300-20450 5 26 RSC SAM RAYBURN STUDENT CENTER 321300-20450 5 26 RSC SAM RAYBURN STUDENT CENTER 321300-20450 5 26 RSC UNION CENTER FEE - SPRING 321302-11002 5 26 RSC UNION CENTER FEE - SPRING 321302-12002 5 26 RSC UNION CENTER FEE - SPRING 321302-12002 5 27 RSC UNION CENTER FEE - SUM I 321302-11002 5 27 RSC UNION CENTER FEE - SPRING 321302-12002 5 27 RSC UNION CENTER FEE - SUM I 321302-14002 5 27 RSC UNION CENTER FEE - SUM I 321302-14002 5 27 RSC UNION CENTER FEE - SUM I 321302-14002 5 27 RSC UNION CENTER FEE - SUM I 321302-14002 5 25 RSC UNION CENTER FEE - SUM I 321302-14002 5 27 RSC UNION CENTER FEE - SUM I 321302-13002 5 25 RSC UNION CENTER FEE - SUM I 321302-13002 5 25 RSC UNION CENTER FEE - SUM I 321302-13002 5 25 RSC UNION CENTER FEE - SUM I 321302-13002 5 25 RSC UNION CENTER FEE - SUM I 321302-13002 5 25 RSC UNION CENTER FEE - SUM I 321302-13002 5 25 RSC UNION CENTER FEE - SUM I 321302-13002 5 25 RSC	RESLIFE REV-GROUPS	310000-10001	5	14
REST TUITION DISCOUNTS	RESLIFE SCHOLARSHIPS	310000-20308		16
RETENTION INITIATIVES	RESLIFE UTILITIES	310000-20307	5	15
REVENUE-FOOTBALL REVENUE-MEN'S BASKETBALL REVENUE-SOFTBALL REVENUE-SOFTBALL REVENUE-VOLLEYBALL REVENUE-WOMEN'S BASKETBALL REVENUE-WOMEN'S BASKETBALL REVENUE-WOMEN'S SOCCER ROCKWALL BLDG RENOVATIONS ROCKWALL CENTER OPERATING FUND RODEO SCHOLARSHIPS RSC - ASSESSMENTS RSC - AUXILIARY RENTALS RSC - OPERATING RSC - REPAIRS RSC CUST & MAINT COSTS RSC CUST & MAINT COSTS RSC MARKETING RSC MARKETING RSC MARKETING RSC MARKETING RSC PROGRAMMING RSC RSC REPAIRS RSC PROGRAMMING RSC RSC REPAIRS RSC PROGRAMMING RSC RSC REPAIRS RSC PROJECTS RSC PROJECTS RSC SAM RAYBURN STUDENT CENTER RSC SAM RAYBURN STUDENT CENTER RSC UNION CENTER FEE - SPRING RSC UNION CENTER FEE - SPRING RSC UNION CENTER FEE - SUM I RSC UTILITIES RSC UNION CENTER FEE - SUM I RSC UTILITIES RSC UNION CENTER FEE - SUM I RSC LILITIES RSC UTILITIES RSC LINGON CENTER FEE - SUM I RSC ELE.D.S RSC ELE.D.S RSC ELE.D.S RSC ELE.D.S	REST TUITION DISCOUNTS	499990-20300		1
REVENUE-MEN'S BASKETBALL 300031-15000 5 3 REVENUE-SOFTBALL 300041-15000 5 10 REVENUE-VOLLEYBALL 300040-15000 5 9 REVENUE-WOMEN'S BASKETBALL 300032-15000 5 4 REVENUE-WOMEN'S SOCCER 300035-15000 5 6 ROCKWALL BLDG RENOVATIONS 285128-20300 3 48 ROCKWALL CENTER OPERATING FUND 200009-20320 3 4 RODEO SCHOLARSHIPS 201802-20300 3 15 RSC - ASSESSMENTS 321300-20365 5 26 RSC - AUXILIARY RENTALS 321300-10004 5 25 RSC - OPERATING 321300-20307 5 26 RSC - REPAIRS 321300-20801 5 26 RSC CREDIT CARD CHARGES 321300-20801 5 26 RSC CUST & MAINT COSTS 321300-20800 5 26 RSC FEE - BAD DEBT EXPENSE 321300-20800 5 26 RSC FEE - BAD DEBT EXPENSE 321300-20301 5 25 RSC MARKETING 321300-20301 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC PROJECTS 321300-20300 5 25 RSC UNION CENTER FEE - SPRING 321302-11002 5 26 RSC UNION CENTER FEE - SPRING 321302-12002 5 26 RSC UNION CENTER FEE - SPRING 321302-12002 5 26 RSC UNION CENTER FEE - SPRING 321302-14002 5 27 RSC UNION CENTER FEE - SUM I 321302-14002 5 27 RSC UNION CENTER FEE - SUM I 321302-14002 5 27 RSC UTILITIES 321300-20300 5 25 RSC UTILITIES 321300-20300 5 25 RSC UTILITIES 321300-20300 5 25 RSC UTILITIES 321300-20300 5 25 RSC UTILITIES 321300-20300 5 25 RSC UTILITIES 321300-20300 5 36 S.E.E.D.S	RETENTION INITIATIVES	257190-20300	3	46
REVENUE-SOFTBALL REVENUE-VOLLEYBALL 300040-15000 5 9 REVENUE-WOMEN'S BASKETBALL 300032-15000 5 4 REVENUE-WOMEN'S SOCCER 300035-15000 5 6 ROCKWALL BLDG RENOVATIONS ROCKWALL CENTER OPERATING FUND 200009-20320 3 48 ROCKWALL CENTER OPERATING FUND 201802-20300 3 15 RSC - ASSESSMENTS 321300-20365 5 26 RSC - AUXILIARY RENTALS 321300-10004 5 25 RSC CREDIT CARD CHARGES 321300-20307 5 26 RSC CREDIT CARD CHARGES 321300-20801 5 26 RSC CUST & MAINT COSTS 321300-20800 5 26 RSC FEE - BAD DEBT EXPENSE 321300-20301 5 26 RSC PROGRAMMING 321300-20301 5 25 RSC PROGRAMMING 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC PROJECTS 321300-20306 5 25 RSC SAM RAYBURN STUDENT CENTER 321300-20300 5 25 RSC UNION CENTER FEE - FALL 321302-11002 5 26 RSC UNION CENTER FEE - SPRING 321302-12002 5 26 RSC UNION CENTER FEE - SUM I 321302-12002 5 26 RSC UNION CENTER FEE - SUM I 321302-12002 5 26 RSC UNION CENTER FEE - SUM I 321302-12002 5 27 RSC UNION CENTER FEE - SUM II 321302-14002 5 27 RSC UNION CENTER FEE - SUM II 321302-14002 5 25 RSC UTILLITIES 321300-20300 5 25 RSC UTILLITIES 321300-20300 5 36 S.E.E.D.S	REVENUE-FOOTBALL	300030-15000		2
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