

Texas A&M AgriLife Extension Service

UNIT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY13	FY14 (w/ P-Card)	FY15 (w/ P-Card)	HUB % Dec (FAMIS) **	Dec 15 \$ (FAMIS) **	Dec 15 HUB \$ (FAMIS)	Prev. Mo. YTD (FAMIS)	Prev. Mo. HUB YTD (FAMIS)	FY 16 YTD HUB % (FAMIS)	Total \$ YTD (FAMIS)	HUB \$ YTD (FAMIS)	Change HUB % +/- FY 15-16
ADAD - Administration - Assoc. Director	96%	0.00%	13.03%	55.38%	84.95%	51.09%	41.66%	37.22%	165.03%	12.35%	0.00%	\$ 925.00	\$ -	\$ 35,559.28	\$ 8,220.00	22.53%	\$ 36,484.28	\$ 8,220.00	10.2%
ADAG - Administration - AG & NR	6.34%	52.28%	78.26%	25.77%	15.69%	19.68%	21.37%	25.43%	35.12%	0.00%	#DIV/0!	\$ -	\$ -	\$ 30,620.37	\$ -	0.00%	\$ 30,620.37	\$ -	0.0%
ADCA - Administration - County AG	62.73%	55.23%	58.70%	31.14%	4.33%	4.49%	67.04%	43.80%	63.63%	66.52%	30.06%	\$ 1,187.48	\$ 357.00	\$ 5,452.67	\$ 1,912.45	34.18%	\$ 6,640.15	\$ 2,269.45	-32.3%
ADCH - Administration - Human Science	55.58%	42.93%	55.37%	58.06%	26.24%	25.20%	23.09%	68.45%	40.61%	9.08%	13.40%	\$ 13,251.77	\$ 1,776.00	\$ 45,268.06	\$ 5,927.08	13.16%	\$ 58,519.83	\$ 7,703.08	4.1%
AGCH - Ag & Environmental Safety	58.45%	59.31%	35.89%	25.42%	43.76%	44.00%	51.96%	34.93%	27.57%	51.18%	7.20%	\$ 1,827.94	\$ 131.57	\$ 14,976.38	\$ 5,849.11	35.59%	\$ 16,804.32	\$ 5,980.68	-15.6%
AGCO - Agricultural Communications	19.41%	42.66%	54.28%	53.12%	40.45%	80.65%	62.04%	47.90%	8.47%	8.92%	0.00%	\$ 4,618.31	\$ -	\$ 16,596.38	\$ 7,756.00	36.56%	\$ 21,214.69	\$ 7,756.00	27.6%
AGEC - Agricultural Economics	20.81%	19.03%	24.49%	26.26%	28.93%	26.51%	38.57%	39.40%	35.32%	28.37%	39.64%	\$ 12,370.10	\$ 4,903.70	\$ 38,586.67	\$ 2,395.73	14.32%	\$ 50,956.77	\$ 7,299.43	-14.0%
AGED - Ag Leadership, Education & Communication	73.76%	45.25%	53.90%	59.26%	64.46%	60.74%	91.99%	81.81%	48.47%	50.28%	87.65%	\$ 384.50	\$ 337.00	\$ 10,140.34	\$ 8,282.00	81.89%	\$ 10,524.84	\$ 8,619.00	31.6%
AGEN - Biological & Agricultural Engineering	19.27%	14.71%	25.75%	25.62%	24.25%	50.89%	26.20%	40.06%	33.57%	23.60%	97.04%	\$ 290.60	\$ 282.00	\$ 13,498.52	\$ 2,694.99	21.59%	\$ 13,789.12	\$ 2,976.99	-2.0%
ANSC - Animal Science	24.42%	26.08%	29.78%	20.67%	12.41%	26.30%	7.56%	44.39%	7.69%	16.58%	0.00%	\$ 3,560.32	\$ -	\$ 10,948.33	\$ 76.52	0.53%	\$ 14,508.65	\$ 76.52	-16.0%
AUXL - Auxiliary Enterprises	4.98%	4.36%	6.14%	5.19%	12.03%	4.93%	7.09%	5.80%	7.13%	6.91%	17.94%	\$ 22,444.68	\$ 4,027.37	\$ 128,208.72	\$ 2,472.62	4.31%	\$ 150,653.40	\$ 6,499.99	-2.6%
BLTX - Better Living for Texans	37.47%	43.77%	43.07%	56.13%	36.77%	56.26%	44.32%	46.58%	24.87%	47.78%	93.62%	\$ 88,911.38	\$ 83,235.60	\$ 65,607.98	\$ 15,982.32	64.21%	\$ 154,519.36	\$ 99,217.92	16.4%
CHAN - Office of the Director	8.76%	46.77%	37.42%	20.22%	10.05%	0.00%	0.00%	10.05%	0.34%	49.12%	0.00%	\$ 1,029.50	\$ -	\$ 5,644.01	\$ 1,201.76	18.01%	\$ 6,673.51	\$ 1,201.76	-31.1%
CIAP - Coordinator of International Programs	N/A	0.00%	0.03%	0.00%	15.41%	3.61%	0.04%	0.90%	3.40%	0.00%	0.00%	\$ 8,539.15	\$ -	\$ 18,545.65	\$ 321.96	1.19%	\$ 27,084.80	\$ 321.96	1.2%
CLAG - Administration - Services	7.80%	39.90%	22.33%	31.02%	37.11%	33.76%	27.30%	28.93%	32.46%	13.29%	94.78%	\$ 2,683.49	\$ 2,543.36	\$ 17,646.30	\$ 14,141.26	82.07%	\$ 20,329.79	\$ 16,684.62	68.8%
COFS - Family Development & Resource Management	30.50%	17.43%	15.20%	55.60%	39.51%	63.44%	15.73%	7.76%	2.43%	4.76%	28.97%	\$ 36,873.14	\$ 10,683.17	\$ 69,056.63	\$ 5,927.35	15.68%	\$ 105,929.77	\$ 16,610.52	10.9%
COTG - Extension Information Technology	80.71%	81.24%	78.38%	84.45%	75.91%	37.14%	76.47%	72.81%	62.84%	57.96%	16.11%	\$ 176,432.29	\$ 28,422.88	\$ 241,235.93	\$ 118,649.16	35.21%	\$ 417,668.22	\$ 147,072.04	-22.7%
DS01 - Amarillo	21.30%	29.75%	31.86%	42.11%	15.22%	20.64%	44.51%	31.66%	27.22%	43.20%	33.71%	\$ 1,842.82	\$ 621.30	\$ 7,011.28	\$ 2,303.79	33.04%	\$ 8,854.10	\$ 2,925.09	-10.2%
DS02 - Lubbock	16.81%	18.91%	18.87%	35.87%	38.24%	72.41%	60.88%	43.30%	15.53%	69.41%	15.38%	\$ 2,282.68	\$ 351.06	\$ 6,954.40	\$ 894.67	13.49%	\$ 9,237.08	\$ 1,245.73	-55.9%
DS03 - Vernon	36.80%	22.64%	53.55%	31.70%	35.75%	41.37%	45.24%	52.16%	19.86%	18.84%	71.90%	\$ 2,317.05	\$ 1,665.99	\$ 1,499.57	\$ 558.88	58.29%	\$ 3,816.62	\$ 2,224.87	39.5%
DS04 - Dallas	24.46%	19.11%	30.10%	15.09%	19.42%	13.47%	10.40%	13.34%	9.93%	31.08%	6.91%	\$ 7,687.43	\$ 531.00	\$ 23,396.81	\$ 4,149.78	15.06%	\$ 31,084.24	\$ 4,680.78	-16.0%
DS05 - Overton	14.27%	50.06%	38.12%	17.42%	21.11%	27.32%	14.57%	6.85%	11.46%	11.65%	95.33%	\$ 41,928.06	\$ 39,970.09	\$ 26,247.51	\$ 19,678.22	87.49%	\$ 68,175.57	\$ 59,648.31	75.8%
DS06 - Fort Stockton	24.95%	31.85%	32.81%	21.61%	23.72%	32.40%	32.76%	35.50%	14.69%	19.27%	42.26%	\$ 403.26	\$ 170.40	\$ 14,495.47	\$ 2,695.72	19.24%	\$ 14,898.73	\$ 2,866.12	0.0%
DS07 - San Angelo	19.29%	21.32%	12.69%	9.76%	7.48%	16.51%	1.75%	7.55%	5.38%	3.19%	0.00%	\$ 3,826.94	\$ -	\$ 5,549.86	\$ -	0.00%	\$ 9,376.80	\$ -	-3.2%
DS08 - Stephenville	57.54%	17.49%	30.22%	33.92%	24.58%	37.79%	34.68%	6.75%	7.61%	15.60%	0.00%	\$ 946.49	\$ -	\$ 1,179.19	\$ 239.29	11.26%	\$ 2,125.68	\$ 239.29	-4.3%
DS09 - Bryan	38.43%	56.17%	30.12%	11.03%	35.58%	24.96%	61.37%	47.85%	12.09%	16.33%	100.00%	\$ 39.99	\$ 39.99	\$ 913.77	\$ 419.81	48.21%	\$ 953.76	\$ 459.80	31.9%
DS10 - Uvalde	14.89%	19.81%	8.89%	15.65%	15.14%	10.86%	17.10%	38.38%	9.65%	3.97%	3.17%	\$ 16,052.81	\$ 509.01	\$ 51,234.04	\$ 6,710.78	10.73%	\$ 67,286.85	\$ 7,219.79	6.8%
DS11 - Corpus Christi	43.23%	29.74%	28.67%	23.98%	16.31%	26.23%	28.77%	29.45%	11.90%	5.90%	16.82%	\$ 2,348.57	\$ 395.05	\$ 6,670.67	\$ 1,445.93	20.41%	\$ 9,019.24	\$ 1,840.98	14.5%
DS12 - Weslaco	45.87%	51.25%	13.34%	54.18%	29.31%	10.02%	22.21%	11.39%	7.42%	37.05%	19.70%	\$ 3,310.90	\$ 652.35	\$ 5,276.66	\$ 1,675.17	27.10%	\$ 8,587.57	\$ 2,327.52	-9.9%
ENTO - Entomology	53.81%	43.03%	50.46%	49.13%	38.61%	45.67%	49.06%	60.15%	63.62%	70.87%	27.80%	\$ 15,626.40	\$ 4,343.99	\$ 65,540.73	\$ 9,976.37	17.64%	\$ 81,167.13	\$ 14,320.36	-53.2%
ENUT - Expanded Nutrition Program	24.60%	59.53%	50.61%	74.79%	60.06%	45.22%	34.11%	34.60%	40.39%	15.86%	31.50%	\$ 6,367.90	\$ 2,005.77	\$ 34,338.34	\$ 16,027.55	44.30%	\$ 40,706.24	\$ 18,033.32	28.4%
ESPE - Ext. Strategic Partnerships & Eng.											83.52%	\$ 20.76	\$ -	\$ 388.48	\$ -	0.00%	\$ 409.24	\$ -	-83.5%
ESSM - Ecosystem Science and Mgmt.	N/A	N/A	60.25%	15.48%	36.32%	49.62%	10.75%	36.64%	16.18%	12.96%	90.50%	\$ 28,714.87	\$ 25,987.70	\$ 35,347.57	\$ 4,514.13	47.61%	\$ 64,062.44	\$ 30,501.83	34.6%
FLEET - Fleet Management	11.74%	10.54%	8.16%	10.56%	10.00%	6.37%	16.48%	11.26%	10.29%	5.97%	0.00%	\$ 26,835.85	\$ -	\$ 374,252.20	\$ 5,972.68	1.49%	\$ 401,088.05	\$ 5,972.68	-4.5%
FOUR - 4-H Programs																			#DIV/0!
- Brownwood Center	3.08%	9.98%	10.61%	5.12%	22.30%	7.08%	12.79%	12.85%	14.26%	18.17%	5.75%	\$ 4,377.61	\$ 251.50	\$ 99,087.33	\$ 5,943.38	5.99%	\$ 103,464.94	\$ 6,194.88	-12.2%
- State Office	14.18%	23.00%	32.40%	23.07%	43.57%	41.57%	32.68%	31.00%	29.56%	13.31%	28.03%	\$ 2,986.18	\$ 836.99	\$ 29,711.11	\$ 1,545.80	7.29%	\$ 32,697.29	\$ 2,382.79	-6.0%
HORT - Horticultural Sciences	12.73%	16.10%	24.75%	30.22%	28.74%	24.16%	33.10%	8.69%	7.65%	8.39%	0.00%	\$ 13,426.47	\$ -	\$ 57,026.86	\$ 3,336.79	4.74%	\$ 70,453.33	\$ 3,336.79	-3.7%
IPHI - Institute for Public Health Improvement											67.04%	\$ 1,044.18	\$ 700.00	\$ 14,609.74	\$ 13,245.75	89.09%	\$ 15,653.92	\$ 13,945.75	89.1%
IRNR - Institute Renewable & Natural Resources	4.80%	24.90%	32.39%	14.56%	3.69%	17.14%	52.86%	68.22%	37.70%	1.53%	8.00%	\$ 241.86	\$ 19.36	\$ 7,689.07	\$ 2,404.08	30.56%	\$ 7,930.93	\$ 2,423.44	29.0%
MILT - Military Programs	6.80%	6.57%	61.27%	39.53%	48.56%	3.85%	1.16%	0.00%	5.21%	0.21%	0.00%	\$ 250.93	\$ -	\$ 1,745.59	\$ -	0.00%	\$ 1,996.52	\$ -	-0.2%
NUTR - Human Nutrition	14.15%	59.83%	68.13%	49.24%	69.08%	5.40%	12.48%	2.38%	5.20%	9.37%	0.00%	\$ 14,485.34	\$ -	\$ 1,783.32	\$ 650.54	4.00%	\$ 16,268.66	\$ 650.54	-5.4%
ORIN - Institute for Obesity Research	N/A	N/A	51.10%	72.87%	17.37%	10.40%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
PLPM - Plant Pathology & Microbiology	7.26%	4.34%	10.70%	16.33%	1.72%	24.73%	34.09%	18.15%	17.12%	19.25%	0.00%	\$ 4,687.88	\$ -	\$ 31,625.76	\$ 8,804.26	24.25%	\$ 36,313.64	\$ 8,804.26	5.0%
POSC - Poultry Science	49.37%	24.55%	47.41%	41.03%	1.73%	1.75%	7.95%	8.61%	22.01%	25.33%	56.69%	\$ 2,954.45	\$ 1,675.00	\$ 7,240.22	\$ 507.77	21.41%	\$ 10,194.67	\$ 2,182.77	-3.9%
REPK - Recreation, Park & Tourism Science	17.87%	32.04%	24.80%	67.45%	14.01%	19.28%	27.62%	18.55%	11.13%	7.58%	12.09%	\$ 15,208.47	\$ 1,839.20	\$ 43,615.48	\$ 13,318.74	25.77%	\$ 58,823.95	\$ 15,157.94	18.2%
SCSC - Soil & Crop Sciences	31.49%	21.65%	11.01%	24.43%	9.21%	7.44%	10.51%	14.61%	6.61%	7.38%	1.17%	\$ 4,466.32	\$ 52.10	\$ 78,250.17	\$ 4,967.68	6.07%	\$ 82,716.49	\$ 5,019.78	-1.3%
TAEX - Extension Admin - Operations	12.95%	21.10%	45.46%	37.16%	20.18%	34.87%	11.02%	31.38%	24.19%	42.17%	12.32%	\$ 103,928.27	\$ 12,803.94	\$ 248,959.71	\$ 100,631.97	32.15%	\$ 352,887.98	\$ 113,435.91	-10.0%
TALL - TALL Program	35.58%	28.72%	15.78%	14.45%	22.61%	15.62%	38.50%	20.06%	16.50%	8.31%	0.00%	\$ 4,845.70	\$ -	\$ 1,075.00	\$ 690.00	11.65%	\$ 5,920.70	\$ 690.00	3.3%
TEMP - Temple Research Center	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	88.01%	100.00%	#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
TWAR - Texas Water Resources Institute	38.44%	1.65%	28.72%	30.65%	3.71%	7.78%	8.21%	3.06%	18.52%	27.74%	#DIV/0!	\$ -	\$ -	\$ 25,668.52	\$ 24,343.70	94.84%	\$ 25,668.52	\$ 24,343.70	67.1%
URBN - Administration - Urban Programs	N/A	N/A	N/A	70.39%	47.16%	65.25%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
YGYI - Young Institute - County Government	32.15%	8.90%	12.03%	11.60%	19.20%	6.35%	9.93%	8.64%	16.98%	15.36%	2.16%	\$ 6,938.18	\$ 149.78	\$ 17,004.11	\$ 140.65	1.21%	\$ 23,942.29	\$ 290.43	-14.2%
VMEX - Veterinary Medicine - Extension	9.49%	50.59%	7.28%	5.80%	0.00%	2.47%	36.38%	29.43%	10.60%	19.55%	0.00%	\$ 9.18	\$ -	\$ 1,219.02	\$ 1,200.99	97.78%	\$ 1,228.20	\$ 1,200.99	78.2%
WDMS - Wildlife Services	3.51%	2.20%	4.25%	1.04%	4.05%	3.85%	3.86%	6.26%	1.12%	1.62%	0.00%	\$ 17,288.38	\$ -	\$ 106,275.10	\$ -	0.00%	\$ 123,563.48	\$ -	-1.6%
WFSC - Wildlife & Fisheries Sciences	15.62%	27.72%	18.89%	47.50%	9.10%	20.48%	54.75%	61.62%	31.15%	15.36%	0.00%	\$ 12,068.69	\$ -	\$ 44,353.06	\$ 13,021.32	23.08%	\$ 56,421.75	\$ 13,021.32	7.7%

Unit	Dec HUB Utilization	Dec Total	Dec Non-HUB	Dec HUB	Prev Mo YTD Total	Prev Mo YTD Non-HUB	Prev Mo YTD HUB	YTD %	YTD Total	YTD Non-HUB	YTD HUB
555 EXTENSION ADCA PC	0.00%	\$ 991.46	\$ 991.46	\$ -	\$ 2,969.90	\$ 2,969.90	\$ -	0.00%	\$ 3,961.36	\$ 3,961.36	\$ -
555 EXTENSION ADCH PC	0.00%	\$ 5,785.76	\$ 5,785.76	\$ -	\$ 30,802.53	\$ 30,802.53	\$ -	0.00%	\$ 36,588.29	\$ 36,588.29	\$ -
555 EXTENSION ADGMN PC	2.37%	\$ 18,104.19	\$ 17,674.54	\$ 429.65	\$ 65,075.62	\$ 62,180.70	\$ 2,894.92	4.00%	\$ 83,179.81	\$ 79,855.24	\$ 3,324.57
555 EXTENSION AGCH PC	0.00%	\$ 379.43	\$ 379.43	\$ -	\$ 2,616.88	\$ 2,616.88	\$ -	0.00%	\$ 2,996.31	\$ 2,996.31	\$ -
555 EXTENSION AGCO PC	0.00%	\$ 8,608.05	\$ 8,608.05	\$ -	\$ 15,652.19	\$ 15,556.34	\$ 95.85	0.40%	\$ 24,260.24	\$ 24,164.39	\$ 95.85
555 EXTENSION AGEPC PC	10.65%	\$ 4,203.16	\$ 3,755.48	\$ 447.68	\$ 7,061.83	\$ 7,061.83	\$ -	3.97%	\$ 11,264.99	\$ 10,817.31	\$ 447.68
555 EXTENSION AGED PC	0.00%	\$ 279.25	\$ 279.25	\$ -	\$ 4,218.51	\$ 4,041.56	\$ 176.95	3.93%	\$ 4,497.76	\$ 4,320.81	\$ 176.95
555 EXTENSION AGEN PC	0.00%	\$ 2,060.77	\$ 2,060.77	\$ -	\$ 2,549.49	\$ 2,549.49	\$ -	0.00%	\$ 4,610.26	\$ 4,610.26	\$ -
555 EXTENSION ANSC PC	9.90%	\$ 5,622.27	\$ 5,065.77	\$ 556.50	\$ 11,140.47	\$ 9,689.72	\$ 1,450.75	11.97%	\$ 16,762.74	\$ 14,755.49	\$ 2,007.25
555 EXTENSION AUXL PC	0.00%	\$ 6,247.58	\$ 6,247.58	\$ -	\$ 8,216.73	\$ 8,216.73	\$ -	0.00%	\$ 14,464.31	\$ 14,464.31	\$ -
555 EXTENSION BLTX PC	0.00%	\$ 2,633.88	\$ 2,633.88	\$ -	\$ 5,660.15	\$ 4,307.45	\$ 1,352.70	16.31%	\$ 8,294.03	\$ 6,941.33	\$ 1,352.70
555 EXTENSION CIAP PC	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
555 EXTENSION COFS PC	0.48%	\$ 3,538.21	\$ 3,521.21	\$ 17.00	\$ 28,372.39	\$ 27,854.39	\$ 518.00	1.68%	\$ 31,910.60	\$ 31,375.60	\$ 535.00
555 EXTENSION COTG PC	0.00%	\$ 49.00	\$ 49.00	\$ -	\$ 7,378.68	\$ 7,378.68	\$ -	0.00%	\$ 7,427.68	\$ 7,427.68	\$ -
555 EXTENSION DS01 PC	#DIV/0!	\$ -	\$ -	\$ -	\$ 6,308.37	\$ 6,308.37	\$ -	0.00%	\$ 6,308.37	\$ 6,308.37	\$ -
555 EXTENSION DS02 PC	27.68%	\$ 634.25	\$ 458.69	\$ 175.56	\$ 6,416.22	\$ 6,416.22	\$ -	2.49%	\$ 7,050.47	\$ 6,874.91	\$ 175.56
555 EXTENSION DS03 PC	0.00%	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 5,009.66	\$ 4,757.06	\$ 252.60	4.07%	\$ 6,209.66	\$ 5,957.06	\$ 252.60
555 EXTENSION DS04 PC	0.00%	\$ 1,480.38	\$ 1,480.38	\$ -	\$ 6,877.51	\$ 6,850.56	\$ 26.95	0.32%	\$ 8,357.89	\$ 8,330.94	\$ 26.95
555 EXTENSION DS05 PC	0.00%	\$ 2,018.48	\$ 2,018.48	\$ -	\$ 4,237.00	\$ 4,237.00	\$ -	0.00%	\$ 6,255.48	\$ 6,255.48	\$ -
555 EXTENSION DS06 PC	30.44%	\$ 2,464.91	\$ 1,714.47	\$ 750.44	\$ 3,099.90	\$ 2,564.81	\$ 535.09	13.49%	\$ 5,564.81	\$ 4,814.37	\$ 750.44
555 EXTENSION DS07 PC	36.01%	\$ 2,503.90	\$ 1,602.33	\$ 901.57	\$ 21,127.30	\$ 19,930.11	\$ 1,197.19	8.88%	\$ 23,631.20	\$ 21,532.44	\$ 2,098.76
555 EXTENSION DS08 PC	30.59%	\$ 1,269.75	\$ 881.33	\$ 388.42	\$ 5,286.95	\$ 4,816.89	\$ 470.06	13.09%	\$ 6,556.70	\$ 5,698.22	\$ 858.48
555 EXTENSION DS09 PC	0.00%	\$ 1,398.52	\$ 1,398.52	\$ -	\$ 5,153.81	\$ 4,858.62	\$ 295.19	4.51%	\$ 6,552.33	\$ 6,257.14	\$ 295.19
555 EXTENSION DS10 PC	0.00%	\$ 4,440.78	\$ 4,440.78	\$ -	\$ 14,807.68	\$ 14,807.68	\$ -	0.00%	\$ 19,248.46	\$ 19,248.46	\$ -
555 EXTENSION DS10 PC 1	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
555 EXTENSION DS10 PC 2	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
555 EXTENSION DS11 PC	0.00%	\$ 1,508.03	\$ 1,508.03	\$ -	\$ 9,444.74	\$ 9,307.16	\$ 137.58	1.26%	\$ 10,952.77	\$ 10,815.19	\$ 137.58
555 EXTENSION DS12 PC	0.00%	\$ 5,322.28	\$ 5,322.28	\$ -	\$ 20,498.62	\$ 20,498.62	\$ -	0.00%	\$ 25,820.90	\$ 25,820.90	\$ -
555 EXTENSION ENTO PC	0.00%	\$ 975.00	\$ 975.00	\$ -	\$ 5,520.00	\$ 5,520.00	\$ -	0.00%	\$ 6,495.00	\$ 6,495.00	\$ -
555 EXTENSION ENUT PC	20.11%	\$ 4,497.46	\$ 3,592.81	\$ 904.65	\$ 17,717.45	\$ 17,216.21	\$ 501.24	6.33%	\$ 22,214.91	\$ 20,809.02	\$ 1,405.89
555 EXTENSION ESSM PC	0.00%	\$ 2,088.70	\$ 2,088.70	\$ -	\$ 8,010.65	\$ 7,962.31	\$ 48.34	0.48%	\$ 10,099.35	\$ 10,051.01	\$ 48.34
555 EXTENSION FLEP PC	4.84%	\$ 1,710.16	\$ 1,710.16	\$ -	\$ 173.67	\$ 173.67	\$ -	0.00%	\$ 1,883.83	\$ 1,883.83	\$ -
555 EXTENSION FOUR PC	4.84%	\$ 10,287.28	\$ 9,789.26	\$ 498.02	\$ 24,187.94	\$ 22,108.92	\$ 2,079.02	7.48%	\$ 34,475.22	\$ 31,898.18	\$ 2,577.04
555 EXTENSION HORT PC	13.69%	\$ 5,286.94	\$ 4,563.41	\$ 723.53	\$ 19,928.93	\$ 19,674.99	\$ 253.94	3.88%	\$ 25,215.87	\$ 24,238.40	\$ 977.47
555 EXTENSION IPHI PC	0.00%	\$ 1,460.80	\$ 1,460.80	\$ -	\$ 561.00	\$ 561.00	\$ -	0.00%	\$ 2,021.80	\$ 2,021.80	\$ -
555 EXTENSION IRNR PC	52.57%	\$ 158.12	\$ 75.00	\$ 83.12	\$ 2,706.29	\$ 2,706.29	\$ -	2.90%	\$ 2,864.41	\$ 2,781.29	\$ 83.12
555 EXTENSION MILT PC	0.00%	\$ 302.21	\$ 302.21	\$ -	\$ 1,661.95	\$ 1,661.95	\$ -	0.00%	\$ 1,964.16	\$ 1,964.16	\$ -
555 EXTENSION NUTR PC	0.00%	\$ 1,992.90	\$ 1,992.90	\$ -	\$ 24,860.82	\$ 23,196.21	\$ 1,664.61	6.20%	\$ 28,853.72	\$ 25,189.11	\$ 1,664.61
555 EXTENSION PLFM PC	3.80%	\$ 10,514.64	\$ 10,114.61	\$ 400.03	\$ 18,801.31	\$ 17,425.19	\$ 1,376.12	6.06%	\$ 29,315.95	\$ 27,539.80	\$ 1,776.15
555 EXTENSION POSC PC	0.00%	\$ 10,885.69	\$ 10,885.69	\$ -	\$ 797.08	\$ 797.08	\$ -	0.00%	\$ 11,682.77	\$ 11,682.77	\$ -
555 EXTENSION REPK PC	31.22%	\$ 7,729.68	\$ 5,316.14	\$ 2,413.54	\$ 16,811.83	\$ 16,252.72	\$ 559.11	12.11%	\$ 24,541.51	\$ 21,568.86	\$ 2,972.65
555 EXTENSION SAFH PC	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
555 EXTENSION SCSC PC	12.44%	\$ 12,088.17	\$ 10,584.29	\$ 1,503.88	\$ 72,655.10	\$ 69,357.19	\$ 3,297.91	5.67%	\$ 84,743.27	\$ 79,941.48	\$ 4,801.79
555 EXTENSION TAEX PC	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
555 EXTENSION TWAR PC	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
555 EXTENSION VGYI PC	0.00%	\$ 908.82	\$ 908.82	\$ -	\$ 5,293.23	\$ 5,293.23	\$ -	0.00%	\$ 6,202.05	\$ 6,202.05	\$ -
555 EXTENSION VMEX PC	#DIV/0!	\$ -	\$ -	\$ -	\$ 65.53	\$ 65.53	\$ -	0.00%	\$ 65.53	\$ 65.53	\$ -
555 EXTENSION WDM5 PC	0.39%	\$ 8,483.14	\$ 8,449.90	\$ 33.24	\$ 64,715.83	\$ 53,591.34	\$ 11,124.49	15.24%	\$ 73,198.97	\$ 62,041.24	\$ 11,157.73
555 EXTENSION WFSC PC	0.00%	\$ 12,033.55	\$ 12,033.55	\$ -	\$ 12,877.96	\$ 11,716.59	\$ 1,161.37	4.66%	\$ 24,911.51	\$ 23,750.14	\$ 1,161.37
Total	5.87%	\$ 174,147.55	\$ 163,920.72	\$ 10,226.83	\$ 597,329.70	\$ 566,394.81	\$ 30,934.89	5.34%	\$ 771,477.25	\$ 730,315.53	\$ 41,161.72

Texas A&M AgriLife Extension Service

UNIT	Pcard						FY 15 YTD HUB % (FAMIS)
	Total \$ YTD (FAMIS)	HUB \$ YTD (FAMIS)	YTD Total	YTD HUB	Combined Total YTD	Combined YTD HUB	
ADAD - Administration - Assoc. Director	\$ 36,484.28	\$ 8,220.00	\$ -	\$ -	\$ 36,484.28	\$ 8,220.00	22.53%
ADAG - Administration - AG & NR	\$ 30,620.37	\$ -	\$ -	\$ -	\$ 30,620.37	\$ -	0.00%
ADCA - Administration - County AG	\$ 6,640.15	\$ 2,269.45	\$ 3,961.36	\$ -	\$ 10,601.51	\$ 2,269.45	21.41%
ADCH - Administration - Human Science	\$ 58,519.83	\$ 7,703.08	\$ 36,588.29	\$ -	\$ 95,108.12	\$ 7,703.08	8.10%
AGCH - Ag & Environmental Safety	\$ 16,804.32	\$ 5,980.68	\$ 2,996.31	\$ -	\$ 19,800.63	\$ 5,980.68	30.20%
AGCO - Agricultural Communications	\$ 21,214.69	\$ 7,756.00	\$ 24,260.24	\$ 95.85	\$ 45,474.93	\$ 7,851.85	17.27%
AGEC - Agricultural Economics	\$ 50,956.77	\$ 7,299.43	\$ 11,264.99	\$ 447.68	\$ 62,221.76	\$ 7,747.11	12.45%
AGED - Ag Leadership, Education & Communication	\$ 10,524.84	\$ 8,619.00	\$ 4,497.76	\$ 176.95	\$ 15,022.60	\$ 8,795.95	58.55%
AGEN - Biological & Agricultural Engineering	\$ 13,789.12	\$ 2,976.99	\$ 4,610.26	\$ -	\$ 18,399.38	\$ 2,976.99	16.18%
ANSC - Animal Science	\$ 14,508.65	\$ 76.52	\$ 16,762.74	\$ 2,007.25	\$ 31,271.39	\$ 2,083.77	6.66%
AUXL - Auxiliary Enterprises	\$ 150,653.40	\$ 6,499.99	\$ 14,464.31	\$ -	\$ 165,117.71	\$ 6,499.99	3.94%
BLTX - Better Living for Texans	\$ 154,519.36	\$ 99,217.92	\$ 8,294.03	\$ 1,352.70	\$ 162,813.39	\$ 100,570.62	61.77%
CHAN - Office of the Director	\$ 6,673.51	\$ 1,201.76	\$ -	\$ -	\$ 6,673.51	\$ 1,201.76	18.01%
CIAP - Coordinator of International Programs	\$ 27,084.80	\$ 321.96	\$ -	\$ -	\$ 27,084.80	\$ 321.96	1.19%
CLAG - Administration - Services	\$ 20,329.79	\$ 16,684.62	\$ 83,179.81	\$ 3,324.57	\$ 103,509.60	\$ 20,009.19	19.33%
COFS - Family Development & Resource Management	\$ 105,929.77	\$ 16,610.52	\$ 31,910.60	\$ 535.00	\$ 137,840.37	\$ 17,145.52	12.44%
COTC - Extension Information Technology	\$ 417,668.22	\$ 147,072.04	\$ 7,427.68	\$ -	\$ 425,095.90	\$ 147,072.04	34.60%
DS01 - Amarillo	\$ 8,854.10	\$ 2,925.09	\$ 6,308.37	\$ -	\$ 15,162.47	\$ 2,925.09	19.29%
DS02 - Lubbock	\$ 9,237.08	\$ 1,245.73	\$ 7,050.47	\$ 175.56	\$ 16,287.55	\$ 1,421.29	8.73%
DS03 - Vernon	\$ 3,816.62	\$ 2,224.87	\$ 6,209.66	\$ 252.60	\$ 10,026.28	\$ 2,477.47	24.71%
DS04 - Dallas	\$ 31,084.24	\$ 4,680.78	\$ 8,357.89	\$ 26.95	\$ 39,442.13	\$ 4,707.73	11.94%
DS05 - Overton	\$ 68,175.57	\$ 59,648.31	\$ 6,255.48	\$ -	\$ 74,431.05	\$ 59,648.31	80.14%
DS06 - Fort Stockton	\$ 14,898.73	\$ 2,866.12	\$ 5,564.81	\$ 750.44	\$ 20,463.54	\$ 3,616.56	17.67%
DS07 - San Angelo	\$ 9,376.80	\$ -	\$ 23,631.20	\$ 2,098.76	\$ 33,008.00	\$ 2,098.76	6.36%
DS08 - Stephenville	\$ 2,125.68	\$ 239.29	\$ 6,556.70	\$ 858.48	\$ 8,682.38	\$ 1,097.77	12.64%
DS09 - Bryan	\$ 953.76	\$ 459.80	\$ 6,552.33	\$ 295.19	\$ 7,506.09	\$ 754.99	10.06%
DS10 - Uvalde	\$ 67,286.85	\$ 7,219.79	\$ 19,248.46	\$ -	\$ 86,535.31	\$ 7,219.79	8.34%
DS11 - Corpus Christi	\$ 9,019.24	\$ 1,840.98	\$ 10,952.77	\$ 137.58	\$ 19,972.01	\$ 1,978.56	9.91%
DS12 - Weslaco	\$ 8,587.56	\$ 2,327.52	\$ 25,820.90	\$ -	\$ 34,408.46	\$ 2,327.52	6.76%
ENTO - Entomology	\$ 81,167.13	\$ 14,320.36	\$ 6,495.00	\$ -	\$ 87,662.13	\$ 14,320.36	16.34%
ENUT - Expanded Nutrition Program	\$ 40,706.24	\$ 18,033.32	\$ 22,214.91	\$ 1,405.89	\$ 62,921.15	\$ 19,439.21	30.89%
ESPE - Ext. Strategic Partnerships & Eng.	\$ 409.24	\$ -	\$ -	\$ -	\$ 409.24	\$ -	0.00%
ESSM - Ecosystem Science and Mgmt.	\$ 64,062.44	\$ 30,501.83	\$ 10,099.35	\$ 48.34	\$ 74,161.79	\$ 30,550.17	41.19%
FLEET - Fleet Management	\$ 401,088.05	\$ 5,972.68	\$ -	\$ -	\$ 401,088.05	\$ 5,972.68	1.49%
FOUR - 4-H Programs							
- Brownwood Center	\$ 103,464.94	\$ 6,194.88	\$ -	\$ -	\$ 103,464.94	\$ 6,194.88	5.99%
- State Office	\$ 32,697.29	\$ 2,382.79	\$ 34,475.22	\$ 2,577.04	\$ 67,172.51	\$ 4,959.83	7.38%
HORT - Horticultural Sciences	\$ 70,453.33	\$ 3,336.79	\$ 25,215.87	\$ 977.47	\$ 95,669.20	\$ 4,314.26	4.51%
IPHI - Institute for Public Health Improvement	\$ 15,653.92	\$ 13,945.75	\$ 2,021.80	\$ -	\$ 17,675.72	\$ 13,945.75	78.90%
IRNR - Institute Renewable & Natural Resources	\$ 7,930.93	\$ 2,423.44	\$ 2,864.41	\$ 83.12	\$ 10,795.34	\$ 2,506.56	23.22%
MILT - Military Programs	\$ 1,996.52	\$ -	\$ 1,964.16	\$ -	\$ 3,960.68	\$ -	0.00%
NUTR - Human Nutrition	\$ 16,268.66	\$ 650.54	\$ 26,853.72	\$ 1,664.61	\$ 43,122.38	\$ 2,315.15	5.37%
ORIN - Institute for Obesity Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
PLPM - Plant Pathology & Microbiology	\$ 36,313.64	\$ 8,804.26	\$ 29,315.95	\$ 1,776.15	\$ 65,629.59	\$ 10,580.41	16.12%
POSC - Poultry Science	\$ 10,194.67	\$ 2,182.77	\$ 11,682.77	\$ -	\$ 21,877.44	\$ 2,182.77	9.98%
REPK - Recreation, Park & Tourism Science	\$ 58,823.95	\$ 15,157.94	\$ 24,541.51	\$ 2,972.65	\$ 83,365.46	\$ 18,130.59	21.75%
SCSC - Soil & Crop Sciences	\$ 82,716.49	\$ 5,019.78	\$ 84,743.27	\$ 4,801.79	\$ 167,459.76	\$ 9,821.57	5.87%
TAEX - Extension Admin - Operations	\$ 352,887.98	\$ 113,435.91	\$ -	\$ -	\$ 352,887.98	\$ 113,435.91	32.15%
TALL - TALL Program	\$ 5,920.70	\$ 690.00	\$ -	\$ -	\$ 5,920.70	\$ 690.00	11.65%
TEMP - Temple Research Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TWAR - Texas Water Resources Institute	\$ 25,668.52	\$ 24,343.70	\$ -	\$ -	\$ 25,668.52	\$ 24,343.70	94.84%
URBN - Administration - Urban Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
VGYI - Young Institute - County Government	\$ 23,942.29	\$ 290.43	\$ 6,202.05	\$ -	\$ 30,144.34	\$ 290.43	0.96%
VMEX - Veterinary Medicine - Extension	\$ 1,228.20	\$ 1,200.99	\$ 65.53	\$ -	\$ 1,293.73	\$ 1,200.99	92.83%
WDMS - Wildlife Services	\$ 123,563.48	\$ -	\$ 73,198.97	\$ 11,157.73	\$ 196,762.45	\$ 11,157.73	5.67%
WFSC - Wildlife & Fisheries Sciences	\$ 56,421.75	\$ 13,021.32	\$ 24,911.51	\$ 1,161.37	\$ 81,333.26	\$ 14,182.69	17.44%
TOTAL	\$ 2,989,918.46	\$ 706,097.72	\$ 769,593.42	\$ 41,161.72	\$ 3,759,511.88	\$ 747,259.44	19.88%

** These totals do not include payments made to Citi Bank for the Pro-card

Texas A&M AgriLife Research

UNIT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14 (w/ P-Card)	FY 15 (w/ P-Card)	HUB % Dec (FAMS) **	Dec 15 \$ (FAMS) **	Dec 15 HUB \$ (FAMS)	Prev. Mo. YTD (FAMS)	Prev. Mo. HUB YTD (FAMS)	FY 16 YTD HUB % (FAMS)	Total \$ YTD (FAMS)	HUB \$ YTD (FAMS)	Change HUB % +/- FY 15-16
AGCO - Agricultural Communications	15.22%	31.69%	39.25%	59.90%	59.35%	89.59%	28.07%	25.87%	0.00%	20.40%	#DIV/0!	\$ -	\$ -	\$ 68,055.12	\$ 6,847.00	10.06%	\$ 68,055.12	\$ 6,847.00	-10.34%
AGEC - Agricultural Economics	8.05%	10.28%	6.66%	48.65%	31.37%	23.72%	10.78%	11.20%	28.65%	23.81%	0.00%	\$ 63,706.91	\$ -	\$ 16,858.38	\$ 1,954.20	2.43%	\$ 80,565.29	\$ 1,954.20	-21.38%
AGED - Leadership, Education & Commun	6.36%	0.29%	0.80%	0.00%	0.71%	14.07%	16.98%	16.64%	4.87%	9.04%	0.00%	\$ 7,083.79	\$ -	\$ 4,900.00	\$ -	0.00%	\$ 11,983.79	\$ -	-9.04%
AGEN - Biological & Agricultural Engineering	13.71%	10.31%	10.46%	5.94%	3.94%	28.02%	34.32%	28.08%	11.29%	19.69%	8.05%	\$ 8,466.24	\$ 681.91	\$ 37,371.64	\$ 8,862.22	20.82%	\$ 45,837.88	\$ 9,544.13	1.13%
ANAR - Amarillo	26.81%	13.91%	20.13%	17.06%	18.89%	15.53%	15.31%	19.85%	20.25%	17.51%	10.53%	\$ 96,683.96	\$ 10,177.76	\$ 234,608.48	\$ 28,699.78	11.74%	\$ 331,492.24	\$ 38,877.52	-5.77%
ANSC - Animal Science	5.22%	1.82%	2.72%	4.33%	2.11%	2.64%	1.30%	4.03%	2.15%	1.34%	1.02%	\$ 181,374.94	\$ -	\$ 1,857.33	\$ 3,909.98	0.57%	\$ 1,019,348.93	\$ 5,767.31	-0.76%
ANTH - Department of Anthropology											#DIV/0!	\$ -	\$ -	\$ 29,000.00	\$ -	0.00%	\$ 29,000.00	\$ -	
BCBP - Biochemistry & Biophysics	1.53%	2.56%	2.82%	1.14%	1.42%	1.03%	6.36%	3.18%	3.77%	2.87%	0.66%	\$ 97,225.81	\$ 641.23	\$ 421,256.28	\$ 6,440.30	1.37%	\$ 518,482.09	\$ 7,081.53	-1.51%
BEAU - Beaumont	3.97%	7.09%	15.94%	12.35%	20.76%	23.08%	15.24%	17.75%	34.83%	20.00%	26.89%	\$ 22,057.46	\$ 5,931.12	\$ 62,717.79	\$ 11,618.61	20.70%	\$ 84,775.25	\$ 17,549.73	0.71%
CBSE - Bioinformatics Systems & Genomics								0.00%	6.42%	12.31%	0.00%	\$ 30,781.14	\$ -	\$ 6,500.00	\$ -	0.00%	\$ 37,281.14	\$ -	-12.31%
CIAP - Borlaug Institute for Int'l Agriculture	2.31%	1.47%	1.68%	2.54%	5.42%	1.06%	5.42%	2.96%	11.25%	1.91%	0.00%	\$ 79,531.76	\$ -	\$ 120,202.59	\$ 2,051.91	1.03%	\$ 199,734.35	\$ 2,051.91	-0.88%
CLSC - Col. Of Sci - Ofc of the Dean	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.51%			#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
CORP - Corpus Christi	10.95%	10.12%	15.19%	16.92%	14.51%	21.89%	18.16%	16.08%	6.32%	15.12%	18.89%	\$ 2,827.50	\$ 37,399.60	\$ 4,465.51	\$ 4,465.51	17.88%	\$ 56,099.52	\$ 7,293.01	7.88%
COTG - Extension Information Technology	79.65%	77.67%	86.69%	72.15%	63.33%	55.08%	41.64%	67.86%	63.84%	44.18%	99.72%	\$ 108,125.53	\$ 107,825.53	\$ 93,115.27	\$ 72,953.19	89.83%	\$ 201,240.80	\$ 180,778.72	45.85%
CROP - Crop Testing	15.05%	1.02%	0.48%	0.49%	0.00%	0.61%	0.00%	0.00%	0.51%	0.05%	0.00%	\$ 1,061.38	\$ -	\$ 2,067.73	\$ -	0.00%	\$ 3,129.11	\$ -	-0.05%
DALL - Dallas	14.41%	23.76%	55.28%	67.20%	16.88%	9.31%	7.98%	61.12%	15.13%	15.66%	65.50%	\$ 50,208.95	\$ 32,885.07	\$ 344,784.15	\$ 220,157.69	64.06%	\$ 394,993.10	\$ 253,042.76	48.40%
DPCH - Vice Chancellor for Agriculture	27.90%	35.26%	32.67%	24.43%	40.02%	16.47%	7.02%	20.50%	38.56%	3.48%	0.93%	\$ 321,761.22	\$ 8,600.05	\$ 753,247.04	\$ 2,985.56	1.08%	\$ 1,075,008.26	\$ 11,585.61	-2.40%
ENTO - Entomology	18.78%	27.30%	27.35%	15.05%	14.66%	14.39%	13.89%	21.38%	11.16%	9.55%	4.32%	\$ 7,356.35	\$ 318.02	\$ 63,477.57	\$ 675.56	1.40%	\$ 70,833.92	\$ 993.58	-8.15%
EPAS - El Paso	6.05%	5.16%	10.70%	17.16%	3.59%	3.41%	7.98%	5.59%	41.37%	20.04%	1.79%	\$ 19,867.80	\$ 355.80	\$ 17,017.40	\$ 856.80	3.29%	\$ 36,885.20	\$ 1,212.60	-16.75%
ESSM - Ecosystem Science & Mgmt	N/A	N/A	3.12%	8.46%	6.61%	19.78%	10.96%	11.26%	10.40%	11.93%	18.22%	\$ 7,407.88	\$ 1,349.58	\$ 50,892.49	\$ 12,903.22	24.45%	\$ 58,300.37	\$ 14,252.80	12.51%
FBRD - Foothold Inspection - Entomology Dpt	47.29%	68.00%	31.56%	20.88%	13.83%	24.10%	48.57%	62.83%	0.00%	0.00%	0.00%	\$ 340.02	\$ -	\$ 604.33	\$ -	0.00%	\$ 947.35	\$ -	0.00%
FDSO - Foundation Seed	0.13%	1.09%	0.06%	0.18%	0.43%	0.00%	0.07%	0.53%	0.27%	0.05%	0.00%	\$ 18,358.92	\$ -	\$ 8,526.82	\$ 138.80	0.52%	\$ 26,885.74	\$ 138.80	0.47%
FSVS - Farm Services	0.06%	1.65%	0.10%	0.00%	0.00%	0.00%	3.27%	0.00%	14.43%	0.00%	0.00%	\$ 12,710.30	\$ -	\$ 32,183.51	\$ 7,916.92	17.63%	\$ 44,893.81	\$ 7,916.92	3.21%
GALV - Galveston										#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
GENO - Genomics & Bioinformatics Core						0.00%	3.92%	0.20%	1.35%	0.59%	1.16%	\$ 102,907.25	\$ 421.00	\$ 320,943.63	\$ 3,547.78	0.94%	\$ 423,850.88	\$ 3,968.78	-0.23%
GEOG - Geography										0.00%	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
HIST - History									100.00%	#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
HORT - Horticultural Sciences	4.18%	3.50%	11.81%	5.13%	4.71%	7.43%	7.63%	16.51%	4.70%	4.27%	3.92%	\$ 16,073.82	\$ 629.77	\$ 67,122.83	\$ 10,322.25	13.16%	\$ 83,196.65	\$ 10,952.02	8.90%
ICAB - Institute-Counter Measures Against Bio	14.66%	1.02%	3.30%	8.89%	1.61%	4.77%	4.86%	2.13%	10.88%	12.50%	1.71%	\$ 24,326.31	\$ 425.73	\$ 121,220.88	\$ 9,771.63	6.98%	\$ 146,147.19	\$ 10,197.36	-5.52%
IPBG - Institute of Plant Genomics & Biotech	14.83%	11.70%	33.57%	18.79%	2.67%	11.91%	13.82%	20.11%	17.86%	14.35%	5.08%	\$ 58,573.97	\$ 2,977.93	\$ 65,132.86	\$ 11,187.63	11.45%	\$ 123,706.83	\$ 14,165.56	-2.90%
IRNR - Institute of Renewable Nat.	12.34%	13.16%	20.48%	21.37%	4.65%	6.26%	5.08%	4.67%	6.06%	0.84%	3.26%	\$ 75,049.80	\$ 787.60	\$ 75,049.80	\$ 11,266.63	7.14%	\$ 168,825.62	\$ 12,056.23	2.08%
LUBB - Lubbock	5.91%	3.57%	7.66%	12.73%	18.25%	32.79%	17.25%	15.04%	17.50%	16.55%	13.33%	\$ 82,128.51	\$ 10,943.68	\$ 267,530.47	\$ 75,454.99	24.71%	\$ 349,658.98	\$ 86,398.67	8.16%
MCGR - Mc Gregor	0.49%	0.32%	0.31%	1.68%	1.05%	1.48%	1.24%	0.61%	1.05%	4.55%	0.00%	\$ 38,897.48	\$ -	\$ 136,382.25	\$ 3,735.59	2.13%	\$ 175,279.73	\$ 3,735.59	-2.42%
NFSC - Nutrition & Food Science	13.69%	5.97%	3.99%	12.02%	2.04%	6.00%	6.94%	16.95%	13.87%	10.69%	12.08%	\$ 19,297.74	\$ 2,331.10	\$ 113,963.41	\$ 6,809.64	6.86%	\$ 133,261.15	\$ 9,140.74	-3.83%
OCEN - Oceanography	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73.54%	0.00%	#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
ORIN - Institute for Obesity Research	N/A	N/A	14.86%	12.86%	21.49%	18.88%	67.02%	0.00%	0.00%	100.00%	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
OTSC - Office of the State Chemist	7.11%	16.24%	3.35%	18.85%	11.97%	12.12%	11.36%	10.98%	7.17%	6.95%	40.64%	\$ 108,909.62	\$ 44,261.35	\$ 334,859.22	\$ 43,592.29	19.80%	\$ 443,768.84	\$ 87,553.64	12.85%
OVER - Overton	2.09%	4.01%	6.16%	5.89%	4.19%	2.98%	2.38%	6.13%	6.18%	24.86%	21.67%	\$ 44,013.01	\$ 9,538.92	\$ 130,953.20	\$ 5,975.88	8.87%	\$ 174,966.21	\$ 15,514.80	-16.00%
PECO - Pecos	0.23%	1.91%	9.79%	8.35%	8.35%	4.08%	19.61%	9.33%	4.68%	2.50%	5.530.57	\$ 138.47	\$ 24,542.87	\$ 579.72	2.39%	\$ 30,073.44	\$ 7,181.19	-2.29%	
PLPM - Plant Pathology & Microbiology	5.35%	4.45%	25.33%	5.39%	6.48%	24.62%	19.40%	30.86%	27.64%	27.92%	30.87%	\$ 7,285.23	\$ 2,249.18	\$ 133,386.56	\$ 29,971.46	22.90%	\$ 140,671.79	\$ 32,220.64	-5.02%
POSC - Poultry Science	11.71%	8.69%	4.38%	5.76%	3.72%	4.66%	4.66%	18.12%	6.17%	7.36%	29.68%	\$ 16,681.18	\$ 4,951.78	\$ 171,189.13	\$ 11,092.30	8.54%	\$ 187,870.31	\$ 16,044.08	1.18%
REPK - Recreation, Park & Tourism Science	9.22%	6.55%	4.58%	8.93%	3.65%	31.53%	62.00%	54.14%	13.26%	10.64%	51.40%	\$ 223.62	\$ 114.94	\$ 6,939.66	\$ 2,689.65	39.15%	\$ 7,163.28	\$ 2,804.59	28.51%
SAFH - Safety & Health Office						0.00%	48.53%	0.00%	0.00%	#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SANG - San Angelo	13.40%	9.20%	23.17%	17.89%	14.99%	13.78%	1.90%	7.14%	2.31%	2.72%	15.75%	\$ 4,888.08	\$ 769.70	\$ 114,717.82	\$ 1,350.64	1.77%	\$ 119,605.90	\$ 2,120.34	-0.94%
SCSC - Soil & Crop Sciences	8.71%	7.49%	5.34%	8.11%	6.61%	12.67%	12.67%	6.57%	4.61%	4.50%	8.41%	\$ 29,245.22	\$ 2,459.81	\$ 171,905.48	\$ 20,739.88	11.53%	\$ 201,150.70	\$ 23,199.69	7.03%
SERV-TAES SERVICE ACCT						0.00%	2.31%			#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SONR - Sonora	12.52%	11.40%	17.05%	26.97%	30.66%	27.60%	22.97%	19.61%	1.35%	1.74%	0.00%	\$ 5,114.91	\$ -	\$ 14,625.40	\$ -	0.00%	\$ 19,740.31	\$ -	-1.74%
STEP - Stephenville	7.79%	2.80%	16.93%	24.13%	4.86%	1.64%	7.71%	0.58%	3.98%	10.20%	0.00%	\$ 56,708.76	\$ -	\$ 106,570.33	\$ 344.81	0.21%	\$ 163,279.09	\$ 344.81	-9.99%
TAES - Research Administration	11.97%	13.90%	15.01%	23.44%	13.50%	11.11%	27.67%	22.69%	3.45%	3.11%	0.03%	\$ 1,480,630.57	\$ 500.67	\$ 1,869,631.86	\$ 66,191.01	1.99%	\$ 3,350,262.43	\$ 66,891.68	-1.12%
TEMP - Temple	18.64%	19.01%	26.11%	14.59%		14.88%	15.47%	25.30%	13.42%	14.83%	28.53%	\$ 22,292.60	\$ 6,359.60	\$ 91,656.00	\$ 21,852.43	24.76%	\$ 113,948.60	\$ 28,212.03	9.93%
TIGM-TAMU Institute for Genomic Medicine						0.04%	0.00%			0.94%	0.94%	\$ 7,602.05	\$ 71.30	\$ 22,863.83	\$ 678.10	2.46%	\$ 30,465.88	\$ 749.40	0.82%
TWAR - Texas Water Resources Institute	40.85%	21.19%	71.83%	60.50%	31.42%	8.10%	12.32%	13.63%	31.87%	5.02%	15.79%	\$ 3,215.81	\$ 507.85	\$ 9,715.76	\$ 3,470.42	30.76%	\$ 12,931.37	\$ 3,978.27	25.74%
UVAL - Uvalde	11.20%	9.76%	9.43%	2.72%	8.44%	17.52%	14.55%	12.21%	8.36%	17.06%	15.22%	\$ 11,762.72	\$ 1,790.32	\$ 58,910.40	\$ 6,968.72	12.39%	\$ 70,673.12	\$ 8,759.04	-4.66%
VDEN - Vet - Dean's Office	0.05%	2.03%	0.00%	8.82%	15.52%	0.31%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	\$ -	\$ -	\$ 8,130.68	\$ 506.25	6.23%	\$ 8,130.68	\$ 506.25	6.23%
VERN - Vernon	7.74%	10.11%	9.37%	16.45%	7.43%	17.64%	9.88%	6.13%	11.89%	9.19%	1.00%	\$ 21,311.98	\$ 1,958.63	\$ 113,883.60	\$ 15,597.25	12.99%	\$ 135,955.88	\$ 17,655.88	1.04%
VFIC - Veg & Fruit Improvement	3.73%	4.66%	4.13%	30.97%	16.36%	1.28%	9.57%	25.92%	20.25%	1.00%	0.00%	\$ 20,810.25	\$ 205.64	\$ 24,465.23	\$ 4,353.22	10.11%	\$ 45,095.48	\$ 4,558.86	-10.14%
VLAM - Vet - Large Animal Medicine & Surgery	3.11%	3.33%	1.02%	0.55%	0.89%	0.00%	49.44%	6.54%	0.20%	0.96%	0.00%	\$ 587.19	\$ -	\$ 18,683.08	\$ 264.50	1.37%	\$ 19,270.27	\$ 264.50	0.41%
VPAT - Vet - Pathobiology	3.13%	0.52%	0.93%	1.22%	3.03%	10.27%	20.36%	33.16%	20.91%	12.13%	7.44%	\$ 46,013.03	\$ 5,583.39	\$ 165,209.77	\$ 36,543.60	20.94%			

Unit	Dec HUB Utilization	Dec Total	Dec Non-HUB	Dec HUB	Prev Mo YTD Total	Prev Mo YTD Non-HUB	Prev Mo YTD HUB	YTD %	YTD Total	YTD Non-HUB	YTD HUB
556 RESEARCH ADMIN PC	5.67%	\$ 10,338.65	\$ 9,752.33	\$ 586.32	\$ 45,280.39	\$ 42,513.95	\$ 2,766.44	6.03%	\$ 55,619.04	\$ 52,266.28	\$ 3,352.76
556 RESEARCH AGCO PC	#DIV/0!	\$ -	\$ -	\$ -	\$ 2,929.53	\$ 2,929.53	\$ -	0.00%	\$ 2,929.53	\$ 2,929.53	\$ -
556 RESEARCH AGEC PC	0.00%	\$ 2,148.50	\$ 2,148.50	\$ -	\$ 7,083.63	\$ 6,708.70	\$ 374.93	4.06%	\$ 9,232.13	\$ 8,857.20	\$ 374.93
556 RESEARCH AGED PC	0.00%	\$ 255.13	\$ 255.13	\$ -	\$ 6,969.19	\$ 6,969.19	\$ -	0.00%	\$ 7,224.32	\$ 7,224.32	\$ -
556 RESEARCH AGEN PC	1.23%	\$ 9,443.72	\$ 9,327.20	\$ 116.52	\$ 17,748.72	\$ 17,748.72	\$ -	0.43%	\$ 27,192.44	\$ 27,075.92	\$ 116.52
556 RESEARCH AMAR PC	0.00%	\$ 813.02	\$ 813.02	\$ -	\$ 10,774.05	\$ 10,774.05	\$ -	0.00%	\$ 11,587.07	\$ 11,587.07	\$ -
556 RESEARCH ANSC PC	0.23%	\$ 50,805.92	\$ 50,673.95	\$ 131.97	\$ 125,528.10	\$ 120,048.56	\$ 5,479.54	3.18%	\$ 176,334.02	\$ 170,722.51	\$ 5,611.51
556 RESEARCH BEAU PC	0.00%	\$ 2,394.62	\$ 2,394.62	\$ -	\$ 9,046.14	\$ 8,845.98	\$ 200.16	1.75%	\$ 11,440.76	\$ 11,240.60	\$ 200.16
556 RESEARCH CIAP PC	0.00%	\$ 217.36	\$ 217.36	\$ -	\$ 3,770.90	\$ 3,770.90	\$ -	0.00%	\$ 3,988.26	\$ 3,988.26	\$ -
556 RESEARCH CORP PC	7.84%	\$ 11,688.85	\$ 10,772.19	\$ 916.66	\$ 43,847.91	\$ 43,083.78	\$ 764.13	3.03%	\$ 55,536.76	\$ 53,855.97	\$ 1,680.79
556 RESEARCH COTG PC	0.00%	\$ 1,396.12	\$ 1,396.12	\$ -	\$ 5,269.84	\$ 5,269.84	\$ -	0.00%	\$ 6,665.96	\$ 6,665.96	\$ -
556 RESEARCH DALL PC	0.00%	\$ 10,512.99	\$ 10,512.99	\$ -	\$ 34,726.37	\$ 34,257.93	\$ 468.44	1.04%	\$ 45,239.36	\$ 44,770.92	\$ 468.44
556 RESEARCH DPOH PC	57.29%	\$ 5,972.64	\$ 2,550.63	\$ 3,422.01	\$ 27,501.96	\$ 27,409.95	\$ 92.01	10.50%	\$ 33,474.60	\$ 29,960.58	\$ 3,514.02
556 RESEARCH ENTO PC	4.66%	\$ 14,840.80	\$ 14,149.34	\$ 691.46	\$ 53,371.36	\$ 46,055.30	\$ 7,316.06	11.74%	\$ 68,212.16	\$ 60,204.64	\$ 8,007.52
556 RESEARCH ENTO PC 1	0.00%	\$ 260.70	\$ 260.70	\$ -	\$ 4,732.99	\$ 3,895.39	\$ 837.60	16.77%	\$ 4,993.69	\$ 4,156.09	\$ 837.60
556 RESEARCH ENTO PC 2	0.00%	\$ 367.01	\$ 367.01	\$ -	\$ 4,390.51	\$ 4,390.51	\$ -	0.00%	\$ 4,757.52	\$ 4,757.52	\$ -
556 RESEARCH EPAS PC	1.09%	\$ 13,947.46	\$ 13,795.16	\$ 152.30	\$ 29,623.70	\$ 21,254.49	\$ 8,369.21	19.56%	\$ 43,571.16	\$ 35,049.65	\$ 8,521.51
556 RESEARCH ESSM PC	0.00%	\$ 1,508.47	\$ 1,508.47	\$ -	\$ 8,997.71	\$ 8,997.71	\$ -	0.00%	\$ 10,506.18	\$ 10,506.18	\$ -
556 RESEARCH ESSM PC 1	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
556 RESEARCH ESSM PC 2	0.00%	\$ 448.60	\$ 448.60	\$ -	\$ 1,273.74	\$ 1,273.74	\$ -	0.00%	\$ 1,722.34	\$ 1,722.34	\$ -
556 RESEARCH GALV	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
556 RESEARCH GENO PC	0.00%	\$ 403.94	\$ 403.94	\$ -	\$ 1,693.48	\$ 1,693.48	\$ -	0.00%	\$ 2,097.42	\$ 2,097.42	\$ -
556 RESEARCH HORT PC	0.16%	\$ 33,781.63	\$ 33,727.24	\$ 54.39	\$ 60,040.09	\$ 59,892.16	\$ 147.93	0.22%	\$ 93,821.72	\$ 93,619.40	\$ 202.32
556 RESEARCH ICAB PC	5.25%	\$ 3,076.53	\$ 2,915.13	\$ 161.40	\$ 12,485.87	\$ 12,317.88	\$ 167.99	2.12%	\$ 15,662.40	\$ 15,233.01	\$ 329.39
556 RESEARCH IPGB PC	0.00%	\$ 2,935.64	\$ 2,935.64	\$ -	\$ 6,451.09	\$ 6,395.26	\$ 55.83	0.59%	\$ 9,386.73	\$ 9,330.90	\$ 55.83
556 RESEARCH IRNR PC	0.31%	\$ 14,389.67	\$ 14,344.49	\$ 45.18	\$ 50,614.42	\$ 50,181.29	\$ 433.13	0.74%	\$ 65,004.09	\$ 64,525.78	\$ 478.31
556 RESEARCH LUBB PC	13.82%	\$ 6,693.78	\$ 5,769.90	\$ 924.88	\$ 27,908.85	\$ 27,155.82	\$ 753.03	4.85%	\$ 34,602.63	\$ 32,924.72	\$ 1,677.91
556 RESEARCH MGR PC	0.18%	\$ 4,729.76	\$ 4,721.26	\$ 8.50	\$ 31,345.96	\$ 28,697.96	\$ 2,648.00	7.36%	\$ 36,075.72	\$ 33,419.22	\$ 2,656.50
556 RESEARCH NFSC PC	7.96%	\$ 4,213.80	\$ 3,878.56	\$ 335.24	\$ 6,133.09	\$ 6,133.09	\$ -	3.24%	\$ 10,346.89	\$ 10,011.65	\$ 335.24
556 RESEARCH ORIN PC	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
556 RESEARCH OVER PC	24.80%	\$ 632.39	\$ 475.53	\$ 156.86	\$ 3,028.94	\$ 2,887.25	\$ 141.69	4.28%	\$ 3,661.33	\$ 3,362.78	\$ 298.55
556 RESEARCH PECC PC	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
556 RESEARCH PLPM PC	2.28%	\$ 8,343.61	\$ 8,153.43	\$ 190.18	\$ 17,884.66	\$ 17,852.68	\$ 31.98	0.85%	\$ 26,228.27	\$ 26,006.11	\$ 222.16
556 RESEARCH POSC PC	11.33%	\$ 12,325.72	\$ 10,929.23	\$ 1,396.49	\$ 57,885.03	\$ 52,923.67	\$ 4,961.36	9.06%	\$ 70,210.75	\$ 63,852.90	\$ 6,357.85
556 RESEARCH POSC PC 1	0.00%	\$ 8,441.75	\$ 8,441.75	\$ -	\$ 19,722.22	\$ 19,071.75	\$ 650.47	2.31%	\$ 28,163.97	\$ 27,513.50	\$ 650.47
556 RESEARCH POSC PC 2	0.00%	\$ 12,477.23	\$ 12,477.23	\$ -	\$ 18,067.67	\$ 18,019.67	\$ 48.00	0.16%	\$ 30,544.90	\$ 30,496.90	\$ 48.00
556 RESEARCH POSC PC 3	0.00%	\$ 50.69	\$ 50.69	\$ -	\$ 139.35	\$ 139.35	\$ -	0.00%	\$ 190.04	\$ 190.04	\$ -
556 RESEARCH REPK PC	0.00%	\$ 405.00	\$ 405.00	\$ -	\$ 1,190.67	\$ 1,076.14	\$ 114.53	7.18%	\$ 1,595.67	\$ 1,481.14	\$ 114.53
556 RESEARCH SANG PC	0.77%	\$ 10,695.35	\$ 10,613.14	\$ 82.21	\$ 44,188.24	\$ 41,026.06	\$ 3,162.18	5.91%	\$ 54,883.59	\$ 51,639.20	\$ 3,244.39
556 RESEARCH SCSC PC	5.16%	\$ 28,812.74	\$ 27,326.54	\$ 1,486.20	\$ 147,436.25	\$ 133,301.29	\$ 14,134.96	8.86%	\$ 176,248.99	\$ 160,627.83	\$ 15,621.16
556 RESEARCH SCSC PC 1	0.00%	\$ 6,378.12	\$ 6,378.12	\$ -	\$ 4,698.48	\$ 3,751.36	\$ 947.12	8.55%	\$ 11,076.60	\$ 10,129.48	\$ 947.12
556 RESEARCH SCSC PC 2	#DIV/0!	\$ -	\$ -	\$ -	\$ 394.01	\$ 394.01	\$ -	0.00%	\$ 394.01	\$ 394.01	\$ -
556 RESEARCH SONR PC	0.00%	\$ 5,645.56	\$ 5,645.56	\$ -	\$ 22,239.16	\$ 17,704.20	\$ 4,534.96	16.26%	\$ 27,884.72	\$ 23,349.76	\$ 4,534.96
556 RESEARCH STEP PC	5.50%	\$ 11,314.38	\$ 10,691.76	\$ 622.62	\$ 31,717.25	\$ 28,693.46	\$ 3,023.79	8.47%	\$ 43,031.63	\$ 39,385.22	\$ 3,646.41
556 RESEARCH TAES PC	0.41%	\$ 7,360.06	\$ 7,329.97	\$ 30.09	\$ 22,237.13	\$ 21,923.67	\$ 313.46	1.16%	\$ 29,597.19	\$ 29,253.64	\$ 343.55
556 RESEARCH TEMP PC	0.00%	\$ 10,172.27	\$ 10,172.27	\$ -	\$ 48,528.77	\$ 46,559.23	\$ 1,969.54	3.36%	\$ 58,701.04	\$ 56,731.50	\$ 1,969.54
556 RESEARCH TIGM PC	0.00%	\$ 1,620.09	\$ 1,620.09	\$ -	\$ 731.99	\$ 731.99	\$ -	0.00%	\$ 2,352.08	\$ 2,352.08	\$ -
556 RESEARCH TWAR PC	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
556 RESEARCH UVAL PC	0.00%	\$ 1,680.83	\$ 1,680.83	\$ -	\$ 8,902.35	\$ 8,902.35	\$ -	0.00%	\$ 10,583.18	\$ 10,583.18	\$ -
556 RESEARCH VERN PC	0.00%	\$ 1,709.55	\$ 1,709.55	\$ -	\$ 9,247.37	\$ 9,188.48	\$ 58.89	0.54%	\$ 10,956.92	\$ 10,898.03	\$ 58.89
556 RESEARCH VLAM PC	0.00%	\$ 6,794.46	\$ 6,794.46	\$ -	\$ 14,591.41	\$ 14,591.41	\$ -	0.00%	\$ 21,385.87	\$ 21,385.87	\$ -
556 RESEARCH VPAT PC	0.00%	\$ 1,894.23	\$ 1,894.23	\$ -	\$ 10,179.27	\$ 10,179.27	\$ -	0.00%	\$ 12,073.50	\$ 12,073.50	\$ -
556 RESEARCH VTAN PC	0.00%	\$ 906.74	\$ 906.74	\$ -	\$ 9,959.79	\$ 9,959.79	\$ -	0.00%	\$ 10,866.53	\$ 10,866.53	\$ -
556 RESEARCH VTPP PC 1	0.00%	\$ 1,250.91	\$ 1,250.91	\$ -	\$ 4,153.28	\$ 4,153.28	\$ -	0.00%	\$ 5,404.19	\$ 5,404.19	\$ -
556 RESEARCH VTPP PC 2	0.00%	\$ 717.53	\$ 717.53	\$ -	\$ 2,907.50	\$ 2,907.50	\$ -	0.00%	\$ 3,625.03	\$ 3,625.03	\$ -
556 RESEARCH WESL PC	0.00%	\$ 13,125.25	\$ 13,125.25	\$ -	\$ 47,042.14	\$ 42,201.87	\$ 4,840.27	8.04%	\$ 60,167.39	\$ 55,327.12	\$ 4,840.27
556 RESEARCH WFSC PC	0.00%	\$ 901.19	\$ 901.19	\$ -	\$ 9,225.50	\$ 9,022.25	\$ 203.25	2.01%	\$ 10,126.89	\$ 9,923.44	\$ 203.25
556 RESEARCH WFSC PC 1	0.00%	\$ 13.51	\$ 13.51	\$ -	\$ 4,505.33	\$ 4,505.33	\$ -	0.00%	\$ 4,518.84	\$ 4,518.84	\$ -
556 RESEARCH WFSC PC 2	0.00%	\$ 62.46	\$ 62.46	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 62.46	\$ 62.46	\$ -
556 RESEARCH WFSC PC 3	0.00%	\$ 1,204.54	\$ 1,204.54	\$ -	\$ 5,689.52	\$ 5,544.09	\$ 145.43	2.11%	\$ 6,894.06	\$ 6,748.63	\$ 145.43
556 RESEARCH WFSC PC 4	0.00%	\$ 259.93	\$ 259.93	\$ -	\$ 2,111.48	\$ 2,111.48	\$ -	0.00%	\$ 2,371.41	\$ 2,371.41	\$ -
Total	3.17%	\$ 362,781.40	\$ 351,269.92	\$ 11,511.48	\$ 1,208,144.35	\$ 1,137,988.04	\$ 70,156.31	5.19%	\$ 1,570,925.75	\$ 1,489,257.96	\$ 81,667.79

Texas A&M AgriLife Research

UNIT	Pcard						FY 16 YTD HUB % (FAMIS)
	Total \$ YTD (FAMIS)	HUB \$ YTD (FAMIS)	YTD Total	YTD HUB	Combined Total YTD	Combined YTD HUB	
AGCO - Agricultural Communications	\$ 68,055.12	\$ 6,847.00	\$ 2,929.53	\$ -	\$ 70,984.65	\$ 6,847.00	9.65%
AGEC - Agricultural Economics	\$ 80,565.29	\$ 1,954.20	\$ 9,232.13	\$ 374.93	\$ 89,797.42	\$ 2,329.13	2.59%
AGED - Ag Leadership, Education & Communication	\$ 11,983.79	\$ -	\$ 7,224.32	\$ -	\$ 19,208.11	\$ -	0.00%
AGEN - Biological & Agricultural Engineering	\$ 45,837.88	\$ 9,544.13	\$ 27,192.44	\$ 116.52	\$ 73,030.32	\$ 9,660.65	13.23%
AMAR - Amarillo	\$ 331,192.44	\$ 38,877.52	\$ 11,587.07	\$ -	\$ 342,779.51	\$ 38,877.52	11.34%
ANSC - Animal Science	\$ 1,019,348.93	\$ 5,767.31	\$ 176,334.02	\$ 5,611.51	\$ 1,195,682.95	\$ 11,378.82	0.95%
ANTH - Department of Anthropology	\$ 29,000.00	\$ -	\$ -	\$ -	\$ 29,000.00	\$ -	0.00%
BCBP - Biochemistry & Biophysics	\$ 518,482.09	\$ 7,081.53	\$ -	\$ -	\$ 518,482.09	\$ 7,081.53	1.37%
BEAU - Beaumont	\$ 84,775.25	\$ 17,549.73	\$ 11,440.76	\$ 200.16	\$ 96,216.01	\$ 17,749.89	18.45%
CBSE - Bioinformatics Systems & Genomics	\$ 37,281.14	\$ -	\$ -	\$ -	\$ 37,281.14	\$ -	0.00%
CIAP - Borlaug Institute for Intl Agriculture	\$ 199,734.35	\$ 2,051.91	\$ 3,988.26	\$ -	\$ 203,722.61	\$ 2,051.91	1.01%
CLSC - Col. Of Sci - Ofc of the Dean	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
CORP - Corpus Christi	\$ 56,099.52	\$ 7,293.01	\$ 55,536.76	\$ 1,680.79	\$ 111,636.28	\$ 8,973.80	8.04%
COTG - Extension Information Technology	\$ 201,240.80	\$ 180,778.72	\$ 6,665.96	\$ -	\$ 207,906.76	\$ 180,778.72	86.95%
CROP - Crop Testing	\$ 3,129.11	\$ -	\$ -	\$ -	\$ 3,129.11	\$ -	0.00%
DALL - Dallas	\$ 394,993.10	\$ 253,042.76	\$ 45,239.36	\$ 468.44	\$ 440,232.46	\$ 253,511.20	57.59%
DPCH - Vice Chancellor for Agriculture	\$ 1,075,008.26	\$ 11,585.61	\$ 33,474.60	\$ 3,514.02	\$ 1,108,482.86	\$ 15,099.63	1.36%
ENTO - Entomology	\$ 70,833.92	\$ 993.58	\$ 77,963.37	\$ 8,845.12	\$ 148,797.29	\$ 9,838.70	6.61%
EPAS - El Paso	\$ 36,885.20	\$ 1,212.60	\$ 43,571.16	\$ 8,521.51	\$ 80,456.36	\$ 9,734.11	12.10%
ESSM - Ecosystem Science & Mgmt	\$ 58,300.37	\$ 14,252.80	\$ 12,228.52	\$ -	\$ 70,528.89	\$ 14,252.80	20.21%
FBRD - Foulbrood Inspection - Entomology Department	\$ 944.35	\$ -	\$ -	\$ -	\$ 944.35	\$ -	0.00%
FSDS - Foundation Seed	\$ 26,885.74	\$ 138.80	\$ -	\$ -	\$ 26,885.74	\$ 138.80	0.52%
FVSV - Farm Services	\$ 44,893.81	\$ 7,916.92	\$ -	\$ -	\$ 44,893.81	\$ 7,916.92	17.63%
GALV - Galveston	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
GENO - Genomics & Bioinformatics Core	\$ 423,850.88	\$ 3,968.78	\$ 2,097.42	\$ -	\$ 425,948.30	\$ 3,968.78	0.93%
GEOG - Geography	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
HIST - History	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
HORT - Horticultural Sciences	\$ 83,196.65	\$ 10,952.02	\$ 93,821.72	\$ 202.32	\$ 177,018.37	\$ 11,154.34	6.30%
ICAB - Institute-Counter Measures Against Bioterrorism	\$ 146,147.19	\$ 10,197.36	\$ 15,562.40	\$ 329.39	\$ 161,709.59	\$ 10,526.75	6.51%
IPGB - Institute of Plant Genomics & Biotechnology	\$ 123,706.83	\$ 14,165.56	\$ 9,386.73	\$ 55.83	\$ 133,093.56	\$ 14,221.39	10.69%
IRNR - Institute of Renewable Nat.	\$ 168,825.62	\$ 12,056.23	\$ 65,004.09	\$ 478.31	\$ 233,829.71	\$ 12,534.54	5.36%
LUBB - Lubbock	\$ 349,658.98	\$ 86,398.67	\$ 34,602.63	\$ 1,677.91	\$ 384,261.61	\$ 88,076.58	22.92%
MCGR - Mc Gregor	\$ 175,279.73	\$ 3,735.59	\$ 36,075.72	\$ 2,656.50	\$ 211,355.45	\$ 6,392.09	3.02%
NFSC - Nutrition & Food Science	\$ 133,261.15	\$ 9,140.74	\$ 10,346.89	\$ 335.24	\$ 143,608.04	\$ 9,475.98	6.60%
OCEAN - Oceanography	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
ORIN - Institute for Obesity Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
OTSC - Office of the State Chemist	\$ 443,768.84	\$ 87,853.64	\$ -	\$ -	\$ 443,768.84	\$ 87,853.64	19.80%
OVER - Overton	\$ 174,966.21	\$ 15,514.80	\$ 3,661.33	\$ 156.86	\$ 178,627.54	\$ 15,671.66	8.77%
PECO - Pecos	\$ 30,073.44	\$ 718.19	\$ -	\$ 31.98	\$ 30,073.44	\$ 750.17	2.49%
PLPM - Plant Pathology & Microbiology	\$ 140,671.79	\$ 32,220.64	\$ 26,228.27	\$ 222.16	\$ 166,900.06	\$ 32,442.80	19.44%
POSC - Poultry Science	\$ 187,870.31	\$ 16,044.08	\$ 129,109.66	\$ 7,056.32	\$ 316,979.97	\$ 23,100.40	7.29%
REFK - Recreation, Park & Tourism Science	\$ 7,163.28	\$ 2,804.59	\$ 1,595.67	\$ 114.53	\$ 8,758.95	\$ 2,919.12	33.33%
SAFH - Safety & Health Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
SANG - San Angelo	\$ 119,605.90	\$ 2,120.34	\$ 54,883.59	\$ 3,244.39	\$ 174,489.49	\$ 5,364.73	3.07%
SCSC - Soil & Crop Sciences	\$ 201,150.70	\$ 23,199.69	\$ 187,719.60	\$ 16,568.28	\$ 388,870.30	\$ 39,767.97	10.23%
SERV-TAES SERVICE ACCT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
SONR - Sonora	\$ 19,740.31	\$ -	\$ 27,884.72	\$ 4,534.96	\$ 47,625.03	\$ 4,534.96	9.52%
STEP - Stephenville	\$ 163,279.09	\$ 344.81	\$ 43,031.63	\$ 3,646.41	\$ 206,310.72	\$ 3,991.22	1.93%
TAES - Research Administration	\$ 3,350,262.43	\$ 66,691.68	\$ 85,216.23	\$ 3,696.31	\$ 3,435,478.66	\$ 70,387.99	2.05%
TEMP - Temple	\$ 113,948.60	\$ 28,212.03	\$ 58,701.04	\$ 1,969.54	\$ 172,649.64	\$ 30,181.57	17.48%
TIGM-TAMU Institute for Genomic Medicine	\$ 30,465.88	\$ 749.40	\$ 2,352.08	\$ -	\$ 32,817.96	\$ 749.40	2.28%
TWAR - Texas Water Resources Institute	\$ 12,931.37	\$ 3,978.27	\$ -	\$ -	\$ 12,931.37	\$ 3,978.27	30.76%
UVAL - Uvalde	\$ 70,673.12	\$ 8,759.04	\$ 10,583.18	\$ -	\$ 81,256.30	\$ 8,759.04	10.78%
VLEN - Vet - Dean's Office	\$ 8,130.68	\$ 506.25	\$ -	\$ -	\$ 8,130.68	\$ 506.25	6.23%
VERN - Vernon	\$ 135,195.58	\$ 17,555.88	\$ 10,956.92	\$ 58.89	\$ 146,152.50	\$ 17,614.77	12.05%
VFIC - Veg & Fruit Improvement	\$ 45,095.48	\$ 4,558.86	\$ -	\$ -	\$ 45,095.48	\$ 4,558.86	10.11%
VLAM - Vet - Large Animal Medicine & Surgery	\$ 19,270.27	\$ 264.50	\$ 21,385.87	\$ -	\$ 40,656.14	\$ 264.50	0.65%
VPAT - Vet - Pathobiology	\$ 201,222.80	\$ 42,127.08	\$ 12,073.50	\$ -	\$ 213,296.30	\$ 42,127.08	19.75%
VSAM - Vet - Small Animal Medicine & Surgery	\$ 13,428.96	\$ 1,798.61	\$ -	\$ -	\$ 13,428.96	\$ 1,798.61	13.39%
VTAN - Vet - Integrative Biosciences	\$ 423,858.73	\$ 49,811.28	\$ 10,866.53	\$ -	\$ 434,725.26	\$ 49,811.28	11.46%
VTPP - Vet - Physiology & Pharmacology	\$ 121,822.88	\$ 4,909.23	\$ 9,029.22	\$ -	\$ 130,852.10	\$ 4,909.23	3.75%
WESL - Weslaco	\$ 303,008.26	\$ 40,937.45	\$ 60,167.39	\$ 4,840.27	\$ 363,175.65	\$ 45,777.72	12.60%
WFSC - Wildlife & Fisheries Science	\$ 53,567.67	\$ 5,482.68	\$ 23,973.46	\$ 348.68	\$ 77,541.13	\$ 5,831.36	7.52%
TOTAL	\$ 12,390,570.07	\$ 1,174,666.10	\$ 1,570,925.75	\$ 81,558.08	\$ 13,961,495.82	\$ 1,256,224.18	9.00%

** These totals do not include payments made to Citi Bank for the Pro-card

Texas A&M Veterinary Medical Diagnostic Lab

UNIT	FY 12	FY13	FY14 (w/ P-Card)	FY15 (w/ P-Card)	HUB % Dec (FAMIS) **	Dec 15 \$ (FAMIS) **	Dec 15 HUB \$ (FAMIS)	Prev. Mo. YTD (FAMIS)	Prev. Mo. HUB YTD (FAMIS)	FY 16 YTD HUB % (FAMIS)	Total \$ YTD (FAMIS)	HUB \$ YTD (FAMIS)	Change HUB % +/- FY 15-16
Amarillo	15.09%	22.68%	21.03%	20.08%	23.08%	\$ 48,849.40	\$ 11,272.81	\$ 156,068.93	\$ 24,455.66	17.44%	\$ 204,918.33	\$ 35,728.47	-2.65%
Center	19.49%	22.98%	14.87%	11.51%	13.71%	\$ 9,414.50	\$ 1,290.95	\$ 27,506.76	\$ 4,992.55	17.02%	\$ 36,921.26	\$ 6,283.50	5.51%
Gonzales	29.50%	18.22%	18.37%	27.95%	28.05%	\$ 11,560.01	\$ 3,242.98	\$ 24,692.61	\$ 8,000.62	31.01%	\$ 36,252.62	\$ 11,243.60	3.06%
TAMU	19.43%	17.36%	16.29%	15.12%	48.26%	\$ 214,986.70	\$103,750.39	\$ 593,399.27	\$ 94,164.24	24.48%	\$ 808,385.97	\$ 197,914.63	9.36%
TOTAL	18.89%	18.67%	17.07%	16.22%	41.98%	\$ 284,810.61	\$ 119,557.13	\$ 801,667.57	\$ 131,613.07	23.12%	\$ 1,086,478.18	\$ 251,170.20	6.04%

Unit	Dec HUB Utilization	Dec Total	Dec Non-HUB	Dec HUB	Prev Mo YTD	Prev Mo YTD Non-HUB	Prev Mo YTD HUB	YTD %	YTD Total	YTD Non-HUB	YTD HUB
TVMDL	0.21%	\$ 28,294.59	\$ 28,236.52	\$ 58.07	\$ 45,152.23	\$ 43,806.49	\$ 1,345.74	1.91%	\$ 73,446.82	\$ 72,043.01	\$ 1,403.81
	0.21%	\$ 28,294.59	\$ 28,236.52	\$ 58.07							

Texas A&M Veterinary Medical Diagnostic Lab

UNIT
Amarillo
Center
Gonzales
TAMU
TOTAL

Total \$ YTD (FAMIS)	HUB \$ YTD (FAMIS)	PCARD		Combined Total YTD	Combined YTD HUB	FY 16 YTD HUB % (FAMIS)
		YTD Total	YTD HUB			
\$ 204,918.33	\$ 35,728.47			\$ 204,918.33	\$ 35,728.47	17.44%
\$ 36,921.26	\$ 6,283.50			\$ 36,921.26	\$ 6,283.50	17.02%
\$ 36,252.62	\$ 11,243.60			\$ 36,252.62	\$ 11,243.60	31.01%
\$ 808,385.97	\$ 197,914.63	\$ 73,446.82	\$ 1,403.81	\$ 881,832.79	\$ 199,318.44	22.60%
\$ 1,086,478.18	\$ 251,170.20	\$ 73,446.82	\$ 1,403.81	\$ 1,159,925.00	\$ 252,574.01	21.78%

** These totals do not include payments made to Citi Bank for the Pro-card