



OPERATING BUDGET

for Fiscal Year 2022

TEXAS STATE UNIVERSITY

TEXAS STATE UNIVERSITY HAS BEEN RANKED

1ST IN TEXAS,
9TH IN THE U.S. AND
87TH WORLDWIDE

FOR SOCIAL IMPACT.

(TIMES HIGHER EDUCATION UNIVERSITY IMPACT RANKINGS)

THE TEXAS STATE UNIVERSITY SYSTEM BOARD OF REGENTS

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Texas State University is an Equal Employment Opportunity/Affirmative Action Employer, committed to inclusive thought and action in support of our diverse community. Individuals from historically underrepresented groups and all those who share our commitment to inclusivity and passion for the strength of our diversity are strongly encouraged to apply.

This information is available in alternate format upon request from the Office of Disability Services. | Texas State is a tobacco-free campus. 21-223 10-21

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FISCAL YEAR 2022 OPERATING BUDGET

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DEVELOPING PASSIONATE AND EXCEPTIONAL GRADUATES

Our **81%** graduation rate for master's students in 2020 is **3rd** among the eight Emerging Research Universities.

8,923

degrees awarded
in 2020.

Ranked **13th**

among U.S. universities in
bachelor's degrees awarded
to Hispanic students.

Texas State ranks **4th** among Texas public universities in the number of degrees and certificates awarded to economically disadvantaged students in 2020.

WE ARE IN TEXAS, FOR TEXAS, AND BEYOND TEXAS

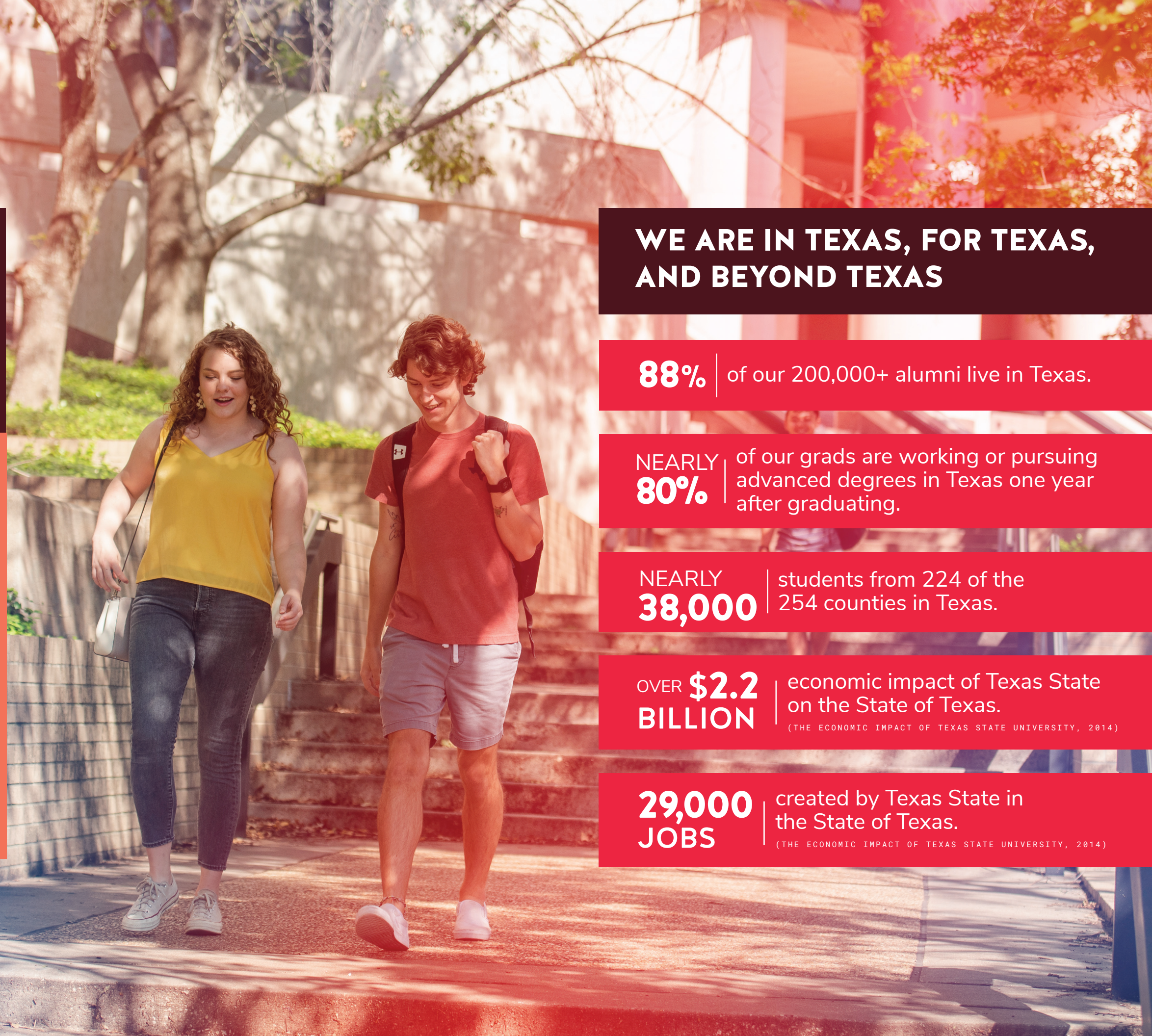
88% | of our 200,000+ alumni live in Texas.

NEARLY **80%** | of our grads are working or pursuing advanced degrees in Texas one year after graduating.

NEARLY **38,000** | students from 224 of the 254 counties in Texas.

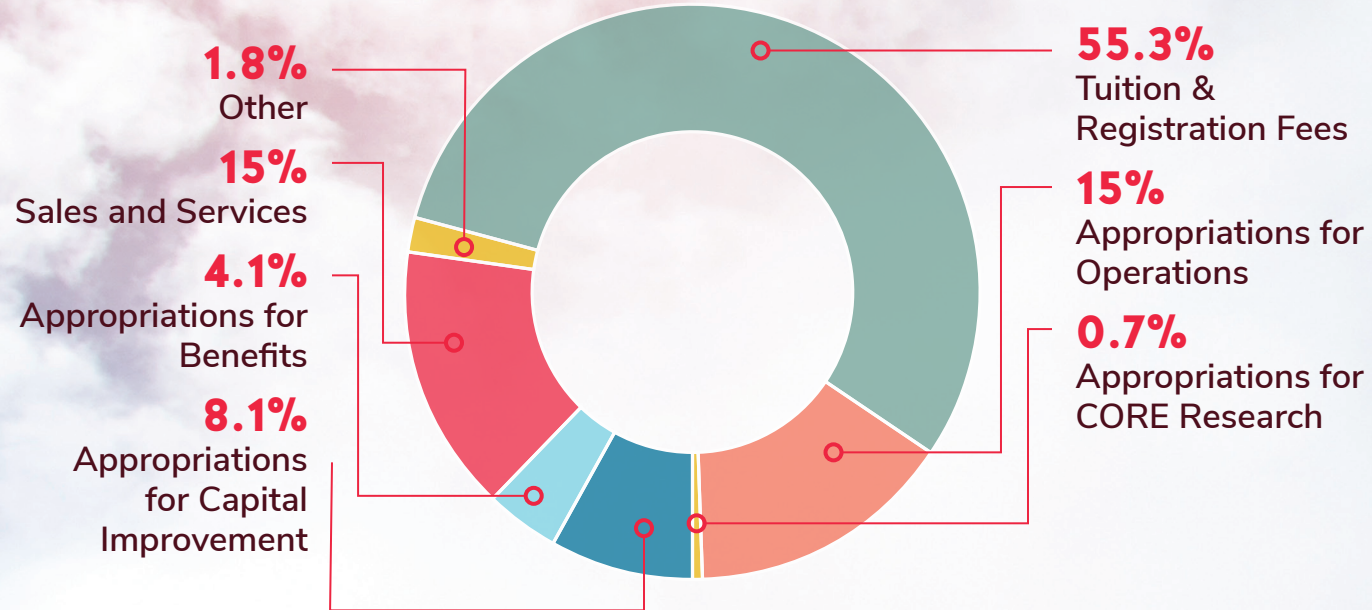
OVER **\$2.2 BILLION** | economic impact of Texas State on the State of Texas.
(THE ECONOMIC IMPACT OF TEXAS STATE UNIVERSITY, 2014)

29,000 JOBS | created by Texas State in the State of Texas.
(THE ECONOMIC IMPACT OF TEXAS STATE UNIVERSITY, 2014)



FY 2022 OPERATING BUDGET \$678,571,862

REVENUES



EXPENSES



DOES NOT INCLUDE SERVICE DEPARTMENTS, GIFTS, GRANTS, OR OPERATING TRANSFERS.



U.S. NEWS AND WORLD REPORT LISTS
**11 TEXAS STATE
GRADUATE PROGRAMS
AMONG THE BEST IN THE NATION
FOR 2022.**

- Criminology
- Health Care Management
- Physical Therapy
- Best Business Schools
- Part-Time MBA
- Social Work
- Speech-Language Pathology
- Best Education Schools
- Best Public Affairs Programs
- Best Nursing Schools: Master's
- Biological Sciences

Texas State University

Schedule A

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending 2022

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *
Educational & General	\$244,476,090	\$50,429,175	\$235,547,063	\$59,358,202	\$294,905,265	(\$8,929,027)
Designated Funds	299,303,866	7,712,444	241,618,321	65,397,989	307,016,310	(57,685,545)
Auxiliary Enterprises						
Student Fees						
Athletics	19,161,400		19,161,400		19,161,400	0
ID Fee	397,950		397,950		397,950	0
Medical Service Fee	3,726,730		3,582,689	144,041	3,726,730	(144,041)
Recreational Sports Fee	6,504,950	136,845	4,245,845	2,395,950	6,641,795	(2,259,105)
Student Bus Fee	6,462,630		6,462,630		6,462,630	0
Student Center Fee	6,916,990		4,675,180	2,241,810	6,916,990	(2,241,810)
Student Service Fee	6,750,200		6,750,200		6,750,200	0
Total Student Fees	49,920,850	136,845	45,275,893	4,781,801	50,057,695	(4,644,957)
Other Enterprises						
Athletics	6,989,430	7,096,854	8,536,372	5,549,912	14,086,284	1,546,942
Bookstore	3,000,000		2,768,754	231,246	3,000,000	(231,246)
Food Service	16,720,000		15,578,938	1,141,062	16,720,000	(1,141,062)
Income Generating	5,629,218	490,917	5,267,705	852,430	6,120,135	(361,513)
Parking Services	6,942,600		2,997,857	3,944,743	6,942,600	(3,944,743)
Residential Living	44,331,706		28,954,821	15,376,885	44,331,706	(15,376,885)
	83,612,954	7,587,771	64,104,447	27,096,278	91,200,725	(19,508,507)
Total Auxiliary Enterprises	133,533,804	7,724,616	109,380,341	31,878,079	141,258,420	(24,153,464)
Totals	\$677,313,760	\$65,866,235	\$586,545,725	\$156,634,270	\$743,179,995	(\$90,768,035)

* Net Transfers = Transfer for Capital Improvements, Debt Service, Use of Reserves, and TSUS Administrative Costs

Texas State University

Schedule B

Estimated Income From All Sources
For Fiscal Year 2022

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue		
Instruction/Operations		
Formula Support and Similar	\$71,786,598	
Workers Compensation	480,383	
Infrastructure Support		
Plant Support Services	14,329,312	
Tuition Revenue Bond Retirement	17,363,463	
Non-Formula Support Items		
Advanced Law Enforcement Rapid Response Training (ALERRT)	2,000,000	
Community Resilience	2,550,000	
Core Research Support	4,579,081	
Edwards Aquifer Research & Data Center (EARDC)	44,330	
Institutional Enhancement	1,317,517	
Materials Advanced Research Center (MARC)	2,707,500	
Multi-Institutional Teaching Center	101,278	
Small Business Development Center	128,004	
Texas School Safety Center	5,495,472	
Subtotal: General Revenue Appropriations	122,882,938	
Other State Support		
Hazlewood Reimbursement	1,000,000	
HEF Appropriation	37,606,478	
Staff Benefits Appropriation	27,942,760	
Subtotal: Other State Support	66,549,238	
Total Revenue from State Sources		189,432,176
Other Estimated Local Income		
Statutory Tuition	48,047,842	
Departmental Lab Fees	80,000	
Excess Hours Tuition	2,173,772	
Graduate Tuition	3,240,431	
Organized Activities Related to Instruction	1,316,869	
Tuition - Repeats	185,000	
Subtotal: Other Estimated Local Income	55,043,914	
Total Estimated Local Income		55,043,914
Total Educational & General		244,476,090

DESIGNATED FUNDS

Designated Method	
Administrative Overhead	3,625,000
Bank Fees & Charges	25,000
Bobcat Travel System	30,000
Designated Tuition	227,659,689
E-Procurement System	340,000
Installment Fees	933,000
Interest Income	400,000
Late/Change Fees	263,000
Meth-Security Materials	10,000
Off-Campus Course Fee	450,000
Repeat Fee	1,690,460

Texas State University

Schedule B

Estimated Income From All Sources
For Fiscal Year 2022

TSUS Data Support	100,000	
Subtotal: Designated Method		235,526,149
Student Fees		
Computer Service Fee	13,937,290	
Environmental Fee	79,600	
International Education Fee	238,800	
Library Fee	11,097,800	
Student Publication Fee	636,700	
Student Success Fee	7,366,500	
Subtotal: Student Fees		33,356,690
Other Estimated Designated Income		
Administrative Services Development Fund	1,497,500	
Alcohol Education Seminars	19,800	
ALERRT Training	345,000	
Bicycle Support	37,700	
Campus Construction Overhead	2,686,400	
CAS-Curation Services	45,000	
Certified Public Manager Program	320,000	
Comparative Research	39,900	
Continuing Education	350,000	
Edwards Aquifer Research & Data Center	168,700	
Electronic Course Fee	7,333,650	
Extension	2,219,000	
FACTS Community Services	90,000	
Fashion Merchandise Forum	20,000	
Graduate Application Fee	330,000	
HHP Backpacking	4,100	
HHP Internships	250,000	
HHP Total Wellness	70,000	
International Student Operations	54,400	
Library Teaching Theater	23,000	
MathWorks	225,000	
McCoy Foundation	135,000	
McCoy Graduate Fee	950,000	
Meadows Center	506,200	
Musical Theatre Summer Camp	105,000	
Orientation	1,288,000	
Reciprocal Exchange	9,200	
Sponsored Programs	5,645,953	
Spring Lake Dive Operations	85,000	
STAR Park	250,000	
Study Abroad	1,600,000	
Teacher Fellows	665,524	
Testing Center Operations	208,000	
Testing Support	10,000	
Texas School Safety Center	260,000	
Theatre Audition Fee	20,200	
Theatre Camp	41,200	
Transcripts	399,000	
TSIE - Intensive English	20,000	
TSUS IT Services	93,000	
Undergraduate Application Fee	2,000,600	
Subtotal: Other Designated Funds		30,421,027

Texas State University

Schedule B

Estimated Income From All Sources For Fiscal Year 2022

Total Designated Funds 299,303,866

AUXILIARY ENTERPRISES

Student Fees		
Athletic Fee	19,161,400	
ID Fee	397,950	
Medical Service Fee	3,726,730	
Recreational Sports Fee	6,504,950	
Student Bus Fee	6,462,630	
Student Center Fee	6,916,990	
Student Service Fee	<u>6,750,200</u>	
Subtotal: Student Fees		<u>49,920,850</u>

Athletics		
Athletic Camps & Workshops	60,000	
Athletic Concessions	195,848	
Athletic Director	2,587,717	
Athletic Marketing & Promotion	625,000	
Athletics-BCAF Support	700,000	
Baseball	85,000	
Basketball-Men's	337,500	
Basketball-Women's	66,000	
Club Seats	363,675	
Drill Team Camp	50,000	
Football	1,097,500	
Softball - Women's	22,000	
Stadium Suite Sales	265,825	
Strahan Coliseum	435,865	
Ticket Office	80,000	
Volleyball	<u>17,500</u>	
Subtotal: Athletics		<u>6,989,430</u>

Income Generating		
Career Services Events	178,700	
Clinical Services	2,651,200	
Dance Productions	15,700	
Dramatics	40,000	
ID Services	95,000	
Interest	294,430	
KTSW Radio	9,200	
KTSW Tower Lease	10,100	
Postal Retail Unit	82,800	
Recreational Sports	524,188	
Restaurant Lease	100,000	
RRHEC Auxiliaries	60,000	
Student Center Event Management	325,000	
Student Center Food Service	266,800	
Student Center Retail	40,200	
Transportation Services	112,600	
University Marketing - Prints	7,300	
University Star	91,000	
Vending	<u>725,000</u>	

Texas State University

Schedule B

Estimated Income From All Sources For Fiscal Year 2022

Subtotal: Income Generating 5,629,218

Residential Living 44,331,706

Food Service 16,720,000

Parking Services 6,942,600

University Bookstore 3,000,000

Total Auxiliary Enterprises 133,533,804

SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	244,476,090
Designated Funds	299,303,866
Auxiliary Enterprises	<u>133,533,804</u>
Subtotal: Estimated Income	677,313,760
Service Department Credits	39,256,320
Transfers	<u>65,866,235</u>
Total Estimated Income and Credits - All Sources	<u>\$782,436,315</u>

Texas State University
Schedule C
Summary of Estimated Budget Requirements
For Fiscal Year 2022

	Expenditures	Transfers	Total Required
Educational & General			
Resident Instruction			
Faculty Salaries	\$120,583,435		\$120,583,435
Departmental Operating	18,287,620		18,287,620
Organized Activities	1,316,869		1,316,869
Research	2,341,850		2,341,850
Academic Support	5,993,216		5,993,216
Library	2,218,843		2,218,843
Physical Plant	9,943,586		9,943,586
Student Services	5,191,723		5,191,723
Institutional Support	1,867,293		1,867,293
Staff Benefits	54,607,755		54,607,755
Non-Formula Support & Similar	13,194,874		13,194,874
Total Educational & General	<u>235,547,063</u>	<u>59,358,202</u>	<u>\$294,905,265</u>
Designated General			
Instruction	33,251,350		33,251,350
Research	8,381,192		8,381,192
Academic Support	36,186,161		36,186,161
Public Service	833,877		833,877
Student Services	9,296,502		9,296,502
Institutional Support	63,893,335	57,148,599	121,041,934
Op and Maint of Plant	34,327,037		34,327,037
Scholarships and Fellowships	54,973,869		54,973,869
Other	475,000	8,249,390	8,724,389
Total Designated General	<u>241,618,321</u>	<u>65,397,989</u>	<u>307,016,310</u>
Auxiliary Enterprises			
Athletics	27,697,772	5,549,912	33,247,684
Food Service	15,578,938	1,141,062	16,720,000
ID Services Fee	397,950		397,950
Income Generating	5,267,705	852,430	6,120,135
Medical Service Fee	3,582,689	144,041	3,726,730
Parking Services	2,997,857	3,944,743	6,942,600
Recreational Sports Fee	4,245,845	2,395,950	6,641,795
Residential Housing	28,954,821	15,376,885	44,331,706
Student Bus Fee	6,462,630		6,462,630
Student Center Fee	4,675,180	2,241,810	6,916,990
Student Service Fee	6,750,200		6,750,200
University Bookstore	2,768,754	231,246	3,000,000
Total Auxiliary Enterprises	<u>109,380,340</u>	<u>31,878,079</u>	<u>141,258,420</u>
Total Operating Budget	<u>586,545,725</u>	<u>156,634,270</u>	<u>743,179,995</u>
Total Operating Budget	586,545,725	156,634,270	743,179,995
Service Departments	30,442,308	8,814,012	39,256,320
Total Operating Budget & Service Departments	<u>\$616,988,033</u>	<u>\$165,448,282</u>	<u>\$782,436,315</u>

Texas State University
Schedule D
Schedule of Budgeted Transfers
For Fiscal Year 2022

Funds Transferred From	Funds Transferred To					
	Fund/Description	Amount Transferred Out	Current Funds			Other Funds*
Educational & General			Designated	Athletics	Other Auxiliary	
Educational & General						
Tuition Transfers	\$6,607,104		\$6,607,104			
HEF	35,387,635					35,387,635
Revenue Bond Debt Service	17,363,463					17,363,463
Total Educational & General	<u>59,358,202</u>	<u>-</u>	<u>6,607,104</u>			<u>52,751,098</u>
Designated Funds						
Designated Method	64,922,989	50,429,175		6,244,424		8,249,390
McCoy Graduate Fee	475,000		475,000			
Total Designated Funds	<u>65,397,989</u>	<u>50,429,175</u>	<u>475,000</u>	<u>6,244,424</u>	<u>-</u>	<u>8,249,390</u>
Auxiliary Enterprises						
Auxiliary Enterprises to Athletics	127,430			127,430		
Athletics	5,549,912					5,549,912
University Bookstore	231,246					231,246
Food Service	1,141,062					1,141,062
Student Center	2,241,810					2,241,810
Medical Service	144,041					144,041
Parking Services	3,944,743					3,944,743
Recreational Sports	2,395,950					2,395,950
Residential Housing	15,376,885					15,376,885
Vending	725,000			725,000		-
Total Auxiliaries	<u>31,878,079</u>	<u>-</u>	<u>852,430</u>	<u>-</u>	<u>-</u>	<u>31,025,649</u>
Other Fund Balances						
Clinical Services					315,750	
Recreational Sports Fee					136,845	
Recreational Sports Other					175,167	
Student Publication Fee			55,715			
Student Success Fee			574,625			
Total Other Fund Balances	<u>-</u>	<u>-</u>	<u>630,340</u>	<u>-</u>	<u>627,762</u>	
Total Transfers	<u>156,634,270</u>	<u>50,429,175</u>	<u>7,712,444</u>	<u>7,096,854</u>	<u>627,762</u>	<u>92,026,137</u>

* Transfers for Capital Improvements, Debt Service, Use of Reserves, and TSUS Administrative Costs

Texas State University

Schedule E

Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2022

Account	Cost Center	2021	2022	Change	Pct Change
1070000002	Athletics - Utilities	\$1,819,100	0	(\$1,819,100)	-100.00%
1700000000	Athletic Director	1,444,734	1,599,650	154,917	10.72%
1700000001	Strahan Coliseum	799,852	795,726	(4,125)	-0.52%
1700000002	SLC Championships Travel	416,500	416,500	-	0.00%
1700000004	Athletics - Insurance	263,000	263,000	-	0.00%
1700000006	Athletic Director - Bobcat Athletic Association	41,000	41,000	-	0.00%
1700000007	Athletics - Maintenance	565,665	564,164	(1,501)	-0.27%
1700000009	Athletics - Utilities	0	1,589,983	1,589,983	100.00%
1700000010	Athletics - Gender Equity	5,000	0	(5,000)	-100.00%
1700000011	Athletics - Facilities Reserve	325,000	261,000	(64,000)	-19.69%
1700000013	Athletics - Debt Service	5,631,605	5,549,912	(81,693)	-1.45%
1700000016	Athletics - Carry Forward	15,000	17,500	2,500	16.67%
1700000017	Athletics - FBS Transition	150,000	150,000	-	0.00%
1710000000	Strutters	72,521	72,520	(1)	0.00%
1711000000	Athletics - Marketing & Promotions	428,376	429,558	1,182	0.28%
1712000000	Sports Information Director	262,513	258,651	(3,862)	-1.47%
1713000000	Athletic Awards	40,000	35,000	(5,000)	-12.50%
1713000001	Athletic Scholarships	7,734,389	7,795,023	60,634	0.78%
1713000002	Athletics - Video	20,000	18,240	(1,760)	-8.80%
1713000003	SAAC	17,500	15,000	(2,500)	-14.29%
1713000005	Athletics - Technology	20,000	20,000	-	0.00%
1714000000	University Box Office	247,360	245,587	(1,772)	-0.72%
1715000000	Athletic Trainers	481,401	483,836	2,435	0.51%
1716000000	Athletics Business Manager	374,828	310,059	(64,769)	-17.28%
1716000004	Athletics - Benefits	3,146,560	3,439,698	293,138	9.32%
1717000000	Athletics - Strength and Conditioning	266,032	266,032	-	0.00%
1719100000	Baseball	498,438	520,119	21,681	4.35%
1719110000	Basketball - Men's	971,383	987,622	16,239	1.67%
1719120000	Football	3,971,364	4,114,299	142,935	3.60%
1719130000	Golf - Men's	134,843	153,697	18,854	13.98%
1719140000	Track - Men's	232,350	278,050	45,700	19.67%
1719500000	Basketball - Women's	653,014	695,659	42,645	6.53%
1719510000	Volleyball	305,610	318,696	13,086	4.28%
1719520000	Soccer - Women's	232,099	272,099	40,000	17.23%
1719530000	Golf - Women's	143,604	157,614	14,010	9.76%
1719540000	Tennis - Women's	109,677	115,332	5,655	5.16%
1719550000	Softball - Women's	364,984	421,920	56,936	15.60%
1719560000	Track - Women's	248,237	293,937	45,700	18.41%
1720000000	Cheerleaders	21,000	21,000	-	0.00%
1723000000	Athletic Development - Bobcat Club	190,000	236,000	46,000	24.21%
1724000000	Athletics Development - Major Gifts	20,000	24,000	4,000	20.00%
Total Budgeted Athletic Expenditures		32,684,539	33,247,684	563,145	1.72%

Sources:		2021	2022	Change	Pct Change
Athletics Revenue Projection		5,630,712	6,989,430	1,358,718	24.13%
Athletics Fee		18,348,236	19,161,400	813,164	4.43%
Designated Transfer		6,244,424	6,244,424	-	0.00%
Auxiliary Enterprises Transfer		725,000	852,430	127,430	17.58%
Use of Reserves		1,736,167	0	(1,736,167)	-100.00%

Total Sources of Athletics Funds		\$32,684,539	33,247,684	\$563,145	1.72%
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Texas State University

Schedule F

Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments For Fiscal Year 2022

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Service Departments					
Benefits Charge	\$1,000,000	\$1,000,000		\$1,000,000	\$0
Classroom Technology Svc Ctr	130,000	130,000		130,000	-
Computer Repair	80,000	80,000		80,000	-
Facilities Warehouse	1,251,200	1,251,200		1,251,200	-
Ingress Management	40,000	40,000		40,000	-
Maintenance Non-E&G	450,000	0	450,000	450,000	-
Materials Management Services	40,000	40,000		40,000	-
Print Services	700,400	700,400		700,400	-
Reprographic System	759,000	759,000		759,000	-
Telecommunication Services	2,750,000	2,750,000		2,750,000	-
Transportation Services	50,000	50,000		50,000	-
TR Business Services	115,000	115,000		115,000	-
TREC Service Center-Grants	17,000	17,000		17,000	-
TSUS BobCatalog	156,400	156,400		156,400	-
TSUS Tech Resource Charges	1,600,000	1,600,000		1,600,000	-
UPD Overtime	150,000	150,000		150,000	-
Utilities	29,784,820	21,420,808	8,364,012	29,784,820	-
Video Surveillance	182,500	182,500		182,500	-
Total Service Departments	\$39,256,320	\$30,442,308	\$8,814,012	\$39,256,320	-

Service departments are units within the university that provide goods or services to other institutional departments or offices and are supported by charges for those goods and services. Service departments are not included in the operating budget as presented in Schedule A in order to avoid duplicating estimated revenues and budgeted expenditures.

Texas State University
 Schedule G
 Estimated Income From All Sources
 Year Over Year Comparison

SOURCES OF FUNDING	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Total Educational & General	\$232,614,523	\$244,476,090	\$11,861,567	5.10%
Total Designated Funds	274,859,627	299,303,866	24,444,239	8.89%
Total Auxiliary Enterprises	130,761,638	133,533,804	2,772,166	2.12%
Total Transfers and Credits *	108,798,442	105,122,555	(3,675,887)	-3.38%
TOTAL BUDGET	<u>\$747,034,230</u>	<u>\$782,436,315</u>	<u>\$35,402,085</u>	<u>4.74%</u>

* Includes Service Centers. Service departments are units within the university that provide goods or services to other institutional departments or offices and are supported by charges for those goods and services. Service departments are not included in the operating budget as presented in Schedule A in order to avoid duplicating estimated revenues and budgeted expenditures.

Texas State University
 Schedule G-1
 Estimated Income From Educational & General
 Year Over Year Comparison

EDUCATIONAL & GENERAL	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Appropriations Out of General Revenue				
Instruction/Operations				
Formula Support and Similar	\$68,181,772	\$71,786,598	\$3,604,826	5.29%
Workers Compensation	480,383	480,383	-	0.00%
Infrastructure Support				
Plant Support Services	13,414,413	14,329,312	914,899	6.82%
Tuition Revenue Bond Retirement	16,777,480	17,363,463	585,983	3.49%
Special Item Support				
Advanced Law Enforcement Rapid Response Training (ALERRT)	2,000,000	2,000,000	-	0.00%
Community Resilience	-	2,550,000	2,550,000	100.00%
Core Research Support	4,777,513	4,579,081	(198,432)	-4.15%
Edwards Aquifer Research & Data Center (EARDC)	44,330	44,330	-	0.00%
Institutional Enhancement	1,325,463	1,317,517	(7,946)	-0.60%
Materials Advanced Research Center (MARC)	2,707,500	2,707,500	-	0.00%
Multi-Institutional Teaching Center	101,278	101,278	-	0.00%
Small Business Development Center	128,004	128,004	-	0.00%
Texas School Safety Center	5,495,472	5,495,472	-	0.00%
Other State Support				
Hazlewood Reimbursement	1,000,000	1,000,000	-	0.00%
HEF Appropriation	37,606,478	37,606,478	-	0.00%
Staff Benefits Appropriation	26,711,842	27,942,760	1,230,918	4.61%
Other Estimated Local Income				
Statutory Tuition	45,436,259	48,047,842	2,611,583	5.75%
Departmental Lab Fees	80,000	80,000	-	0.00%
Excess Hours Tuition	2,000,000	2,173,772	173,772	8.69%
Graduate Tuition	3,096,836	3,240,431	143,595	4.64%
Organized Activities Related to Instruction	1,064,500	1,316,869	252,369	23.71%
Tuition - Repeats	185,000	185,000	-	0.00%
Total Educational & General	<u>\$232,614,523</u>	<u>\$244,476,090</u>	<u>\$11,861,567</u>	<u>5.10%</u>

Texas State University

Schedule G-2

Estimated Income From Designated Funds Year Over Year Comparison

DESIGNATED FUNDS	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Designated Method				
Administrative Overhead	\$3,433,000	\$3,625,000	\$192,000	5.59%
Bank Fees & Charges	25,000	25,000	-	0.00%
Bobcat Travel System	30,000	30,000	-	0.00%
Designated Tuition	207,721,176	227,659,689	19,938,513	9.60%
E-Procurement System	340,000	340,000	-	0.00%
Installment Fees	933,000	933,000	-	0.00%
Interest Income	400,000	400,000	-	0.00%
Late/Change Fees	263,000	263,000	-	0.00%
Meth-Security Materials	10,000	10,000	-	0.00%
Off-Campus Course Fee	450,000	450,000	-	0.00%
Repeat Fee	1,556,000	1,690,460	134,460	8.64%
TSUS Data Support	100,000	100,000	-	0.00%
Student Fees				
Computer Service Fee	13,345,285	13,937,290	592,005	4.44%
Environmental Fee	75,110	79,600	4,490	5.98%
International Education Fee	225,328	238,800	13,472	5.98%
Library Fee	10,626,303	11,097,800	471,497	4.44%
Student Publication Fee	600,900	636,700	35,800	5.96%
Student Success Fee	7,006,482	7,366,500	360,018	5.14%
Other Estimated Designated Income				
Administrative Services Development Fund	1,497,500	1,497,500	-	0.00%
Alcohol Education Seminars	19,800	19,800	-	0.00%
ALERRT Training	345,000	345,000	-	0.00%
Bicycle Support	37,700	37,700	-	0.00%
Campus Construction Overhead	2,686,400	2,686,400	-	0.00%
CAS-Curation Services	45,000	45,000	-	0.00%
Certified Public Manager Program	276,000	320,000	44,000	15.94%
Comparative Research	0	39,900	39,900	100.00%
Continuing Education - Client Funded	299,000	350,000	51,000	17.06%
Edwards Aquifer Research & Data Center	168,700	168,700	-	0.00%
Electronic Course Fee	5,169,600	7,333,650	2,164,050	41.86%
Extension	2,219,000	2,219,000	-	0.00%
FACTS Community Services	90,000	90,000	-	0.00%
Fashion Merchandise Forum	20,000	20,000	-	0.00%
Graduate Application Fee	330,000	330,000	-	0.00%
HHP Backpacking	4,100	4,100	-	0.00%
HHP Internships	155,000	250,000	95,000	61.29%
HHP Total Wellness	91,500	70,000	(21,500)	-23.50%
International Student Operations	54,400	54,400	-	0.00%
Library Teaching Theater	23,000	23,000	-	0.00%
MathWorks	225,000	225,000	-	0.00%
McCoy Graduate Fee	738,990	950,000	211,010	28.55%
McCoy Foundation	0	135,000	135,000	100.00%
Meadows Center	506,200	506,200	-	0.00%
Musical Theatre Summer Camp	105,000	105,000	-	0.00%
Orientation	1,288,000	1,288,000	-	0.00%
Reciprocal Exchange	9,200	9,200	-	0.00%

Texas State University

Schedule G-2

Estimated Income From Designated Funds Year Over Year Comparison

DESIGNATED FUNDS	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Sponsored Programs	5,645,953	5,645,953	-	0.00%
Spring Lake Dive Operations	85,000	85,000	-	0.00%
STAR Park	250,000	250,000	-	0.00%
Study Abroad	1,758,800	1,600,000	(158,800)	-9.03%
Teacher Fellows	683,200	665,524	(17,676)	-2.59%
Testing Center Operations	208,000	208,000	-	0.00%
Testing Support	10,000	10,000	-	0.00%
Texas School Safety Center	195,000	260,000	65,000	33.33%
Theater Camp	20,200	20,200	-	0.00%
Theatre Audition Fee	41,200	41,200	-	0.00%
Transcripts	285,000	399,000	114,000	40.00%
TSIE - Intensive English	40,000	20,000	(20,000)	-50.00%
TSUS IT Services	92,000	93,000	1,000	1.09%
Undergraduate Application Fee	2,000,600	2,000,600	-	0.00%
Total Designated Funds	<u>\$274,859,627</u>	<u>\$299,303,866</u>	<u>\$24,444,239</u>	<u>8.89%</u>

Texas State University

Schedule G-3
Estimated Income From Auxiliary Enterprises
Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
AUXILIARY ENTERPRISES				
Student Fees				
Athletics Fee	\$18,348,236	\$19,161,400	\$813,164	4.43%
ID Fee	375,550	397,950	22,400	5.96%
Medical Service Fee	3,657,290	3,726,730	69,440	1.90%
Recreational Sports Fee	6,389,110	6,504,950	115,840	1.81%
Student Bus Fee	6,372,730	6,462,630	89,900	1.41%
Student Center Fee	6,557,460	6,916,990	359,530	5.48%
Student Service Fee	6,358,692	6,750,200	391,508	6.16%
Athletics				
Athletic Camps & Workshops	30,000	60,000	30,000	100.00%
Athletic Concessions	147,046	195,848	48,802	33.19%
Athletic Director	2,319,844	2,587,717	267,873	11.55%
Athletic Marketing & Promotion	500,000	625,000	125,000	25.00%
Athletics-BCAF Support	487,500	700,000	212,500	43.59%
Baseball	72,000	85,000	13,000	18.06%
Basketball-Men's	249,000	337,500	88,500	35.54%
Basketball-Women's	45,000	66,000	21,000	46.67%
Club Seats	338,675	363,675	25,000	7.38%
Drill Team Camp	40,000	50,000	10,000	25.00%
Football	845,993	1,097,500	251,507	29.73%
Softball - Women's	10,000	22,000	12,000	120.00%
Stadium Suite Sales	233,975	265,825	31,850	13.61%
Strahan Coliseum	250,404	435,865	185,461	74.06%
Ticket Office	46,275	80,000	33,725	72.88%
Volleyball	15,000	17,500	2,500	16.67%
Income Generating				
Career Services Events	178,700	178,700	-	0.00%
Clinical Services	2,651,200	2,651,200	-	0.00%
Dance Productions	15,700	15,700	-	0.00%
Dramatics	40,000	40,000	-	0.00%
ID Services	95,000	95,000	-	0.00%
Interest	167,000	294,430	127,430	76.31%
KTSW Radio	9,200	9,200	-	0.00%
KTSW Tower Lease	10,100	10,100	-	0.00%
Postal Retail Unit	82,800	82,800	-	0.00%
Recreational Sports	443,958	524,188	80,230	18.07%
Restaurant Lease	0	100,000	100,000	100.00%
RRHEC Auxiliaries	60,000	60,000	-	0.00%
Student Center Event Management	414,000	325,000	(89,000)	-21.50%
Student Center Food Service	266,800	266,800	-	0.00%
Student Center Retail	40,200	40,200	-	0.00%
Transportation Services	112,600	112,600	-	0.00%
University Marketing - Prints	7,300	7,300	-	0.00%
University Star	91,000	91,000	-	0.00%
Vending	725,000	725,000	-	0.00%
Residential Living	49,099,000	44,331,706	(4,767,294)	-9.71%
Food Service	14,720,000	16,720,000	2,000,000	13.59%
Parking Services	6,942,600	6,942,600	-	0.00%
University Bookstore	899,700	3,000,000	2,100,300	233.44%
Total Auxiliary Enterprises	\$130,761,638	\$133,533,804	\$2,772,166	2.12%

Texas State University

Schedule G-4
Estimated Income From Transfers and Credits
Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
TRANSFERS AND CREDITS				
Auxiliary Transfers	\$6,969,424	\$7,096,854	\$127,430	1.83%
Designated Method Transfer to E&G	53,638,044	50,429,175	(3,208,869)	-5.98%
McCoy Graduate Fee Transfer to DM	369,495	475,000	105,505	28.55%
Service Department Credits	38,943,120	39,256,320	313,200	0.80%
TPEG Transfer	6,307,400	6,607,104	299,704	4.75%
Designated Use of Reserves	320,711	630,340	309,629	96.54%
Auxiliary Use Of Reserves	2,250,248	627,762	(1,622,486)	-72.10%
Total Transfers and Credits	\$108,798,442	\$105,122,555	(\$3,675,887)	-3.38%

Texas State University

2022 Operating Budget

Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
10 - Institutional				
1000000098 - Institutional-Person				
Des Method				
Staff Salary	\$15,496	\$42,214	\$26,717	172.41%
Op Support				
Staff Salary	\$35,080	\$39,374	\$4,295	12.24%
1011500000 - Univ Staff Council				
Des Method				
Operating Expenses	\$1,104	\$1,104	\$0	0.00%
1021215000 - Telcom-Method				
Des Method				
Operating Expenses	\$812,460	\$812,460	\$0	0.00%
1021215001 - Hardware/Software Ma				
Des Method				
Operating Expenses	\$3,881,693	\$4,196,067	\$314,374	8.10%
1031310001 - Council For Women				
Des Method				
Operating Expenses	\$2,715	\$2,715	\$0	0.01%
1031313001 - Intl Faculty Visas				
Des Method				
Operating Expenses	\$69,050	\$69,050	\$0	0.00%
1032800000 - Inst Marketing				
Des Method				
Operating Expenses	\$399,634	\$399,634	\$0	0.00%
1032811001 - TPEG				
TPEG-Non-Resident				
Operating Expenses	\$222,900	\$266,273	\$43,373	19.46%
TPEG-Resident				
Operating Expenses	\$6,084,500	\$6,340,831	\$256,331	4.21%
1032811004 - Fin Aid Match-Fed				
Des Method				
Operating Expenses	\$459,759	\$467,802	\$8,043	1.75%
1032811006 - University Scholars				
Des Method				
Operating Expenses	\$175,524	\$175,524	\$0	0.00%
1032811015 - Fed Work Study-Match				
Des Method				
Staff Salary	\$529,404	\$523,478	-\$5,926	-1.12%
1032811017 - Pres Upper Lvl Schl				
Des Method				
Operating Expenses	\$9,600	\$9,600	\$0	0.00%
1032811019 - Lone Star Scholar				
Des Method				
Operating Expenses	\$100,000	\$100,000	\$0	0.00%
1032811023 - Tx Work Study-Match				
Des Method				
Operating Expenses	\$66,851	\$58,883	-\$7,968	-11.92%
1032811026 - FA-Set Aside-U Res				
Des Method				
Operating Expenses	\$21,605,622	\$23,780,922	\$2,175,300	10.07%
1032811027 - FA-Set Aside-G Res				
Des Method				
Operating Expenses	\$1,506,516	\$1,699,510	\$192,994	12.81%
1032811032 - Merit Scholarships				
Des Method				
Operating Expenses	\$10,000,000	\$19,711,745	\$9,711,745	97.12%
1032811034 - STARS				
Des Method				

Texas State University

2022 Operating Budget

Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$25,000	\$25,000	\$0	0.00%
1032811038 - Bring Bobcats Back				
Des Method				
Operating Expenses	\$20,000	\$20,000	\$0	0.00%
1032812000 - Enrollment Rfd/Irreg				
Des Method				
Operating Expenses	\$166,090	\$166,090	\$0	0.00%
1040000000 - TSUS Billing				
Des Method				
Operating Expenses	\$5,450,094	\$5,065,872	-\$384,222	-7.05%
1040000003 - Fac/Staff Dev Progm				
Des Method				
Operating Expenses	\$15,118	\$15,118	\$0	0.00%
1040000004 - Memberships				
Des Method				
Operating Expenses	\$226,226	\$226,225	-\$1	0.00%
1040000005 - Performance Awards				
Des Method				
Staff Salary	\$267,750	\$267,750	\$0	0.00%
1040000006 - RSRV Planning				
Des Method				
Operating Expenses	\$2,507,045	\$5,354,378	\$2,847,333	113.57%
Op Support				
Faculty Salary	\$4,428,212	\$4,541,745	\$113,533	2.56%
1040000007 - Bond Transfers				
Des Method				
Operating Expenses	\$1,955,114	\$2,113,117	\$158,004	8.08%
HEAF Appropriation				
Operating Expenses	\$5,566,310	\$5,696,320	\$130,010	2.34%
TRB Debt Service				
Operating Expenses	\$16,777,480	\$17,363,463	\$585,983	3.49%
Univ Dining Serv				
Operating Expenses	\$1,142,858	\$0	-\$1,142,858	-100.00%
University Bookstore				
Operating Expenses	\$231,314	\$0	-\$231,314	-100.00%
Utilities				
Operating Expenses	\$3,823,760	\$3,829,012	\$5,252	0.14%
1040000008 - Insurance Supplemnts				
Des Method				
Operating Expenses	\$18,098	\$18,098	\$0	0.00%
1040000009 - Habitat Cp				
Des Method				
Operating Expenses	\$32,602	\$32,602	\$1	0.00%
1040000012 - Transfers				
E&G Fund 260 Revenue				
Operating Expenses	\$6,307,400	\$6,607,104	\$299,704	4.75%
HEAF Appropriation				
Operating Expenses	\$29,859,091	\$29,691,315	-\$167,776	-0.56%
Maint-Non E&G				
Operating Expenses	\$450,000	\$450,000	\$0	0.00%
Utilities				
Operating Expenses	\$4,535,000	\$4,535,000	\$0	0.00%
1040000013 - Institnl Reserves				
Des Method				
Operating Expenses	\$2,888,871	\$2,888,871	\$0	0.00%
1040000020 - Retiree Insurance				
Benefits-State Fund				
Operating Expenses	\$7,976,000	\$8,500,000	\$524,000	6.57%

Texas State University

2022 Operating Budget

Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Des Method				
Operating Expenses	\$3,158,000	\$3,900,000	\$742,000	23.50%
1040000049 - STAR Park Debt Serv				
Des Method				
Operating Expenses	\$582,394	\$538,100	-\$44,294	-7.61%
1040000084 - Transfer-Athletics				
Auxiliary Method				
Operating Expenses	\$0	\$127,430	\$127,430	100.00%
Des Method				
Operating Expenses	\$6,244,424	\$6,244,424	\$0	0.00%
Vending				
Operating Expenses	\$725,000	\$725,000	\$0	0.00%
1040000086 - Transfer-DM TO E&G				
Des Method				
Operating Expenses	\$53,638,044	\$50,429,175	-\$3,208,868	-5.98%
1040000091 - A/R Obligations				
Des Method				
Operating Expenses	\$90,000	\$90,000	\$0	0.00%
1040000092 - McCoy DM Transfer				
McCoy Graduate Fee				
Operating Expenses	\$369,495	\$475,000	\$105,505	28.55%
1040100000 - Institutional Expens				
Core Research				
Operating Expenses	\$500	\$500	\$0	0.00%
Des Method				
Operating Expenses	\$800,000	\$800,000	\$0	0.00%
Op Support				
Operating Expenses	\$3,500	\$3,500	\$0	0.00%
1040100001 - Discretionary Funds				
Des Method				
Operating Expenses	\$42,472	\$42,472	\$0	0.00%
1040100002 - Residences/Aptments				
Des Method				
Operating Expenses	\$34,142	\$34,142	\$0	0.00%
1040100004 - Moves - Construction				
Des Method				
Operating Expenses	\$20,400	\$20,400	\$0	0.00%
1040100005 - ECSI Contract Paymen				
Des Method				
Operating Expenses	\$113,438	\$113,438	\$1	0.00%
1040120000 - Regents Meetings				
Des Method				
Operating Expenses	\$56,000	\$56,000	\$0	0.00%
1040130000 - Insurance & Security				
Des Method				
Operating Expenses	\$2,400	\$2,400	\$0	0.00%
1040130001 - Fee Waivers/Rebates				
Des Method				
Operating Expenses	\$280,232	\$280,232	\$0	0.00%
Op Support				
Operating Expenses	\$454,261	\$454,261	\$0	0.00%
1040130004 - Insurance Vehicles				
Des Method				
Operating Expenses	\$109,600	\$109,600	\$0	0.00%
1040130007 - Fee Waivers-Tchr Fel				
Des Method				
Operating Expenses	\$217,840	\$217,840	\$0	0.00%
1040130008 - Insurance-E&G Prprty				

Texas State University

2022 Operating Budget

Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Des Method				
Operating Expenses	\$1,000,847	\$1,303,537	\$302,690	30.24%
1040130009 - Grad Asst Tuit Waive				
Des Method				
Operating Expenses	\$332,663	\$332,663	\$0	0.00%
1040130012 - Insurance-Foreign				
Des Method				
Operating Expenses	\$82,000	\$82,000	\$0	0.00%
1040130013 - Insurance-D&O				
Des Method				
Operating Expenses	\$48,170	\$48,170	\$0	0.00%
1040130014 - Insurance-Fine Art				
Des Method				
Operating Expenses	\$18,000	\$18,000	\$0	0.00%
1040130017 - ReUp Enrollment Serv				
Des Method				
Operating Expenses	\$530,700	\$530,700	\$0	0.00%
1040131100 - Credit Card Expense				
Des Method				
Operating Expenses	\$16,000	\$16,000	\$0	0.00%
1040131200 - Cashiers Fd				
Des Method				
Operating Expenses	\$100	\$100	\$0	0.00%
1040140000 - Fringe Benefits				
Benefits-State Fund				
Operating Expenses	\$21,139,107	\$19,777,372	-\$1,361,735	-6.44%
Des Method				
Operating Expenses	\$9,671,000	\$11,500,000	\$1,829,000	18.91%
Minor Benefits				
Operating Expenses	\$2,753,000	\$2,600,000	-\$153,000	-5.56%
OASI St Mtch				
Operating Expenses	\$11,745,000	\$11,750,000	\$5,000	0.04%
ORP				
Operating Expenses	\$4,773,000	\$4,600,000	-\$173,000	-3.62%
Teach Retirment Srvc				
Operating Expenses	\$5,636,000	\$6,900,000	\$1,264,000	22.43%
1040140001 - Workers Comp 1100				
Workers Comp Ins				
Operating Expenses	\$480,383	\$480,383	\$0	0.00%
1040140002 - Inst. Salary Commitm				
Des Method				
Faculty Salary	\$0	\$921,691	\$921,691	100.00%
Operating Expenses	-\$450,000	\$1,000,000	\$1,450,000	322.22%
Staff Salary	\$934,112	\$1,259,499	\$325,387	34.83%
Op Support				
Staff Salary	-\$637,000	\$178,751	\$815,751	-128.06%
1040140004 - Institutional Adjust				
Des Method				
Operating Expenses	\$1,000,001	\$1,000,000	-\$1	0.00%
Utilities				
Operating Expenses	\$0	\$57,701	\$57,701	100.00%
1040140012 - Benefits Charge				
Benefits Charge				
Operating Expenses	\$1,000,000	\$1,000,000	\$0	0.00%
1040140015 - Meth-Security Mtrls				
Des Method				
Operating Expenses	\$7,000	\$7,000	\$0	0.00%
1040140016 - Purch Utilities E&G				

Texas State University

2022 Operating Budget

Estimated Budget Requirements By Division and Department
Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Des Method				
Operating Expenses	\$15,549,711	\$16,241,227	\$691,516	4.45%
Hazlewood MVE Trust				
Operating Expenses	\$800,000	\$800,000	\$0	0.00%
Hazlewood TVC				
Operating Expenses	\$200,000	\$200,000	\$0	0.00%
1040140017 - RRHEC Utilities E&G				
Des Method				
Operating Expenses	\$1,530,652	\$1,530,652	\$0	0.00%
1040140019 - Rsv-Rsrch Dev				
Core Research				
Operating Expenses	\$323,411	\$122,280	-\$201,131	-62.19%
Staff Salary	\$16,879	\$106,900	\$90,021	533.34%
1040140023 - PFG Parking Permits				
Des Method				
Operating Expenses	\$31,852	\$31,852	\$0	0.00%
1040140024 - Method Video Charges				
Des Method				
Operating Expenses	\$141,261	\$153,706	\$12,445	8.81%
1040140025 - Financial Modeling				
Des Method				
Operating Expenses	\$61,706	\$61,706	\$0	0.00%
1040140026 - Intramural Fields				
Des Method				
Operating Expenses	\$35,715	\$35,715	\$0	0.00%
1040140027 - Instruction Salary C				
Des Method				
Faculty Salary	\$0	\$24,000	\$24,000	0.00%
Op Support				
Faculty Salary	\$1,630,000	\$4,611,729	\$2,981,729	182.93%
1040150001 - Human Resource Pgms				
Des Method				
Operating Expenses	\$67,147	\$67,147	\$0	0.00%
1040150002 - Wellness Program				
Des Method				
Operating Expenses	\$55,502	\$55,502	\$0	0.00%
1040150004 - HR Background Checks				
Des Method				
Operating Expenses	\$25,500	\$25,500	\$0	0.00%
1040150005 - New Employee Welcome				
Des Method				
Operating Expenses	\$13,709	\$13,709	\$0	0.00%
1040160000 - Performance Royaltie				
Des Method				
Operating Expenses	\$45,250	\$45,250	\$0	0.00%
1040170000 - Building Washing				
Des Method				
Operating Expenses	\$80,000	\$100,000	\$20,000	25.00%
1040170001 - Elevator Maintenance				
Des Method				
Operating Expenses	\$218,000	\$238,000	\$20,000	9.17%
1040170003 - Pest Control Contrac				
Des Method				
Operating Expenses	\$69,100	\$72,100	\$3,000	4.34%
1040180000 - Purchased Utilities				
Utilities				
Operating Expenses	\$11,815,000	\$11,630,000	-\$185,000	-1.57%
1040180001 - Cogen-Steam Chemical				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Utilities				
Operating Expenses	\$600,000	\$600,000	\$0	0.00%
1040190000 - Waste Disposal				
Utilities				
Operating Expenses	\$880,000	\$915,000	\$35,000	3.98%
1040190001 - Grounds Contract				
Des Method				
Operating Expenses	\$128,120	\$128,120	\$0	0.00%
1040200000 - Haz Waste Disposal				
Des Method				
Operating Expenses	\$225,000	\$230,000	\$5,000	2.22%
1040200001 - Skill Assessment Tst				
Des Method				
Operating Expenses	\$24,000	\$24,000	\$0	0.00%
1040211000 - RRHEC Custodial Cont				
Des Method				
Operating Expenses	\$621,200	\$644,500	\$23,300	3.75%
1040212000 - RRHEC Grounds Contr				
Des Method				
Operating Expenses	\$173,000	\$179,000	\$6,000	3.47%
1040220000 - TSUS BobCatalog				
TSUS Marketplace Bil				
Operating Expenses	\$156,400	\$156,400	\$0	0.00%
1040240000 - E-Procurement System				
Des Method				
Operating Expenses	\$362,150	\$362,150	\$0	0.00%
1040240001 - Bobcat Travel System				
Des Method				
Operating Expenses	\$31,680	\$31,680	\$0	0.00%
1040250000 - Facilities Projects				
Core Research				
Operating Expenses	\$150,000	\$150,000	\$0	0.00%
Des Method				
Operating Expenses	\$500,000	\$500,000	\$0	0.00%
1040280000 - UPD-Veh Maint/Fuel				
Des Method				
Operating Expenses	\$85,777	\$85,777	\$0	0.00%
1040280001 - UPD-911-CECC				
Des Method				
Operating Expenses	\$47,075	\$47,075	\$0	0.00%
1050100000 - Institutional - VPSA				
Stud Svc Fee				
Operating Expenses	\$1,251,586	\$0	-\$1,251,586	-100.00%
Staff Salary	\$95,211	\$0	-\$95,211	-100.00%
1070000002 - Athletics Utilities				
Athletics				
Operating Expenses	\$1,819,100	\$0	-\$1,819,100	-100.00%
1021215002 - Emergency Blue Phone				
Des Method				
Operating Expenses	\$0	\$122,000	\$122,000	100.00%
1040130018 - Web Debits Authentic				
Des Method				
Operating Expenses	\$0	\$25,000	\$25,000	100.00%
1040170004 - HVAC Filter Contract				
Des Method				
Operating Expenses	\$0	\$100,000	\$100,000	100.00%
1040170005 - Hood/BioCabinet Main				
Des Method				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$0	\$25,000	\$25,000	100.00%
Total 10 - Institutional	<u>\$307,530,255</u>	<u>\$326,624,424</u>	<u>\$19,094,169</u>	<u>6.21%</u>
11 - President				
1100000000 - President's Office				
Des Method				
Operating Expenses	\$30,248	\$30,248	\$0	0.00%
Staff Salary	\$606,571	\$606,571	\$0	0.00%
Op Support				
Staff Salary	\$273,986	\$274,632	\$646	0.24%
1100000098 - President-Personnel				
Des Method				
Staff Salary	\$6,050	\$0	-\$6,050	-100.00%
Op Support				
Staff Salary	\$2,085	\$0	-\$2,085	-100.00%
1114000000 - Off/Special Projects				
Des Method				
Operating Expenses	\$7,218	\$7,218	\$0	0.00%
Staff Salary	\$157,625	\$159,378	\$1,752	1.11%
1114000001 - Spec Projs Discret				
Des Method				
Operating Expenses	\$250,000	\$250,000	\$0	0.00%
Total 11 - President	<u>\$1,333,783</u>	<u>\$1,328,047</u>	<u>-\$5,736</u>	<u>-0.43%</u>
12 - Information Technology				
1200000000 - VPIT				
Comp Svc Fee				
Operating Expenses	\$2,415,956	\$2,729,655	\$313,700	12.98%
Staff Salary	\$164,000	\$337,800	\$173,800	105.98%
Library Fee				
Operating Expenses	\$318,361	\$351,013	\$32,652	10.26%
1200000002 - IT Projects				
Comp Svc Fee				
Operating Expenses	\$588,970	\$475,570	-\$113,400	-19.25%
Staff Salary	\$72,542	\$0	-\$72,542	-100.00%
Des Method				
Operating Expenses	\$23,670	\$23,670	\$0	0.00%
1200000004 - TSUS IT Services				
TSUS IT Services				
Operating Expenses	\$23,500	\$22,420	-\$1,080	-4.60%
Staff Salary	\$68,500	\$70,580	\$2,080	3.04%
1200000005 - Library Fee Service				
Library Fee				
Operating Expenses	\$532,300	\$532,300	\$0	0.00%
1200000006 - IT Print Services				
Comp Svc Fee				
Operating Expenses	\$249,914	\$249,914	\$0	0.00%
1200000098 - VPIT-Personnel Cont				
Comp Svc Fee				
Staff Salary	\$62,949	\$59,766	-\$3,184	-5.06%
Core Research				
Staff Salary	\$4	\$4	\$0	0.00%
Des Method				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	\$0	\$1,962	\$1,962	100.00%
Library Fee				
Staff Salary	\$0	\$7,361	\$7,361	100.00%
1210000000 - Univ Library Operatg				
Comp Svc Fee				
Operating Expenses	\$36,756	\$36,756	\$0	0.00%
Staff Salary	\$369,018	\$362,076	-\$6,942	-1.88%
Core Research				
Staff Salary	\$59,887	\$59,883	-\$3	-0.01%
Des Method				
Staff Salary	\$2,970,042	\$2,941,033	-\$29,009	-0.98%
Library Fee				
Operating Expenses	\$1,768,879	\$1,986,846	\$217,967	12.32%
Staff Salary	\$2,436,192	\$2,648,201	\$212,008	8.70%
1210000001 - Wtliff Collections				
Des Method				
Staff Salary	\$590,243	\$590,243	\$0	0.00%
HEAF Appropriation				
Operating Expenses	\$100,500	\$101,508	\$1,008	1.00%
Library Fee				
Operating Expenses	\$363,836	\$363,836	\$0	0.00%
Staff Salary	\$143,385	\$144,691	\$1,307	0.91%
1210000002 - Library Fee-Special				
Library Fee				
Operating Expenses	\$9,000	\$9,000	\$0	0.00%
1210000006 - Library Acquisitions				
Des Method				
Operating Expenses	\$124,952	\$124,952	\$0	0.00%
HEAF Appropriation				
Operating Expenses	\$2,080,577	\$2,117,335	\$36,758	1.77%
Library Fee				
Operating Expenses	\$4,920,973	\$4,920,973	\$0	0.00%
1210000007 - Library Security				
Library Fee				
Staff Salary	\$13,440	\$13,642	\$202	1.50%
1210000008 - Library Lab Services				
Comp Svc Fee				
Operating Expenses	\$9,000	\$9,000	\$0	0.00%
Staff Salary	\$275,144	\$275,144	\$0	0.00%
1211000000 - Tech Innovation Off				
Comp Svc Fee				
Operating Expenses	\$30,586	\$0	-\$30,586	-100.00%
Staff Salary	\$180,320	\$0	-\$180,320	-100.00%
Des Method				
Staff Salary	\$189,673	\$0	-\$189,673	-100.00%
1211000002 - TIO Projects				
Comp Svc Fee				
Operating Expenses	\$27,000	\$0	-\$27,000	-100.00%
1212000000 - Tech Resources Admin				
Comp Svc Fee				
Operating Expenses	\$221,265	\$223,563	\$2,298	1.04%
Staff Salary	\$465,373	\$31,679	-\$433,695	-93.19%
Des Method				
Staff Salary	\$595,759	\$242,805	-\$352,954	-59.24%
Telecomm Svcs				
Staff Salary	\$75,092	\$75,092	\$0	0.00%
1212000004 - TR-Projects				
Comp Svc Fee				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$9,000	\$9,000	\$0	0.00%
1212000050 - HPC - Research				
Comp Svc Fee				
Operating Expenses	\$13,050	\$0	-\$13,050	-100.00%
Core Research				
Staff Salary	\$76,413	\$77,562	\$1,150	1.50%
Des Method				
Operating Expenses	\$0	\$13,050	\$13,050	100.00%
Staff Salary	\$6,093	\$10,367	\$4,274	70.16%
1212110000 - Core Systems				
Comp Svc Fee				
Staff Salary	\$515,358	\$0	-\$515,358	-100.00%
Des Method				
Staff Salary	\$1,841,482	\$47,613	-\$1,793,869	-97.41%
1212111000 - Network Operations				
Comp Svc Fee				
Staff Salary	\$365,951	\$761,820	\$395,870	108.18%
Des Method				
Staff Salary	\$99,400	\$708,705	\$609,305	612.99%
Telecomm Svcs				
Staff Salary	\$830,012	\$895,387	\$65,375	7.88%
1212120002 - Hardwr/Softwr Maint				
Comp Svc Fee				
Operating Expenses	\$2,234,710	\$2,234,710	\$0	0.00%
1212120003 - IT - TSUS Billing				
IT-TSUS Billing				
Operating Expenses	\$1,600,000	\$1,600,000	\$0	0.00%
1212130000 - Enterprise Systems				
Comp Svc Fee				
Staff Salary	\$826,449	\$678,856	-\$147,594	-17.86%
Des Method				
Staff Salary	\$587,077	\$1,675,263	\$1,088,186	185.36%
1212140001 - TR Business Svcs-Lic				
IS Svc Cntr				
Operating Expenses	\$46,000	\$115,000	\$69,000	150.00%
1212150000 - TR Business Svcs-Tel				
Telecomm Svcs				
Operating Expenses	\$1,021,295	\$1,314,963	\$293,667	28.75%
Staff Salary	\$5,000	\$5,000	\$0	0.00%
1212150001 - TR Telcom Benefits				
Telecomm Svcs				
Operating Expenses	\$375,914	\$348,800	-\$27,114	-7.21%
Staff Salary	\$24,528	\$50,600	\$26,072	106.29%
1212150002 - Video Surveillance				
Des Method				
Operating Expenses	\$12,511	\$12,511	\$0	0.00%
Video Surveillance				
Operating Expenses	\$182,500	\$182,500	\$0	0.00%
1212150003 - Emergency Blue Phone				
Des Method				
Operating Expenses	\$13,650	\$0	-\$13,650	-100.00%
1212180000 - Mobile/Web Systems				
Comp Svc Fee				
Staff Salary	\$738,347	\$844,973	\$106,626	14.44%
Des Method				
Staff Salary	\$579,745	\$881,259	\$301,514	52.01%
1212190000 - Business Analysis & Comp Svc Fee				

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Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	\$0	\$839,784	\$839,784	100.00%
Des Method				
Staff Salary	\$0	\$541,292	\$541,292	100.00%
1213000000 - VPIT Operating				
Comp Svc Fee				
Operating Expenses	\$0	\$44,071	\$44,071	100.00%
Des Method				
Operating Expenses	\$112,506	\$112,506	\$0	0.00%
Staff Salary	\$1,096,851	\$939,480	-\$157,370	-14.35%
1213000001 - VPIT Contingency				
Des Method				
Operating Expenses	\$448,249	\$294,175	-\$154,074	-34.37%
1213000002 - IT Business Ops				
Comp Svc Fee				
Operating Expenses	\$22,421	\$22,421	\$0	0.00%
Staff Salary	\$354,374	\$356,967	\$2,593	0.73%
Des Method				
Staff Salary	\$157,206	\$157,206	\$0	0.00%
Telecomm Svcs				
Staff Salary	\$8,159	\$8,159	\$0	0.00%
1213000003 - IT Mktg & Comm				
Comp Svc Fee				
Operating Expenses	\$25,893	\$25,893	\$0	0.00%
Staff Salary	\$180,459	\$181,434	\$975	0.54%
Des Method				
Staff Salary	\$206,385	\$206,385	\$0	0.00%
Library Fee				
Staff Salary	\$15,362	\$15,362	\$0	0.00%
1213000004 - IT Business Ops Proj				
Comp Svc Fee				
Operating Expenses	\$9,000	\$9,000	\$0	0.00%
1214000000 - Information Security				
Comp Svc Fee				
Operating Expenses	\$44,136	\$44,136	\$0	0.00%
Staff Salary	\$275,441	\$355,434	\$79,993	29.04%
Des Method				
Staff Salary	\$155,325	\$157,655	\$2,330	1.50%
1214000001 - ISO Projects				
Comp Svc Fee				
Operating Expenses	\$9,000	\$9,000	\$0	0.00%
1215000000 - IT Assistance Center				
Comp Svc Fee				
Operating Expenses	\$139,401	\$146,943	\$7,542	5.41%
Staff Salary	\$809,733	\$771,606	-\$38,126	-4.71%
Des Method				
Staff Salary	\$405,364	\$461,963	\$56,599	13.96%
1215000002 - Computer Repair & In Comp Repair				
Operating Expenses	\$59,247	\$59,247	\$0	0.00%
Staff Salary	\$20,753	\$20,753	\$0	0.00%
1215000003 - IT Asst Ctr Projects				
Comp Svc Fee				
Operating Expenses	\$9,000	\$9,000	\$0	0.00%
1215100000 - Learning Spaces				
Classrm Tech-Svc Ctr				
Operating Expenses	\$30,000	\$85,000	\$55,000	183.33%
Staff Salary	\$15,000	\$45,000	\$30,000	200.00%
Comp Svc Fee				

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Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$41,832	\$41,832	\$0	0.00%
Staff Salary	\$704,106	\$708,909	\$4,803	0.68%
Des Method				
Staff Salary	\$134,682	\$135,798	\$1,117	0.83%
Teaching Theatres				
Operating Expenses	\$23,000	\$23,000	\$0	0.00%
1215110000 - Client Solutions				
Comp Svc Fee				
Staff Salary	\$436,685	\$437,177	\$492	0.11%
Des Method				
Staff Salary	\$402,894	\$458,136	\$55,242	13.71%
Library Fee				
Staff Salary	\$104,576	\$104,576	\$0	0.00%
Telecomm Svcs				
Staff Salary	\$52,000	\$52,000	\$0	0.00%
1215120000 - Managed Services				
Comp Svc Fee				
Staff Salary	\$412,146	\$613,400	\$201,254	48.83%
Des Method				
Staff Salary	\$212,303	\$219,705	\$7,403	3.49%
Total 12 - Information Technology	\$41,715,530	\$43,322,618	\$1,607,088	3.85%
13 - Academic Affairs				
1300000000 - VPAA Office Oper				
Des Method				
Operating Expenses	\$27,282	\$27,282	\$0	0.00%
Staff Salary	\$13,602	\$13,602	\$0	0.00%
Op Support				
Staff Salary	\$535,616	\$574,516	\$38,900	7.26%
1300000001 - VP Academic Affairs				
Core Research				
Operating Expenses	\$0	\$793	\$793	100.00%
Staff Salary	\$130,112	\$30,896	-\$99,216	-76.25%
Des Method				
Operating Expenses	\$895,651	\$919,648	\$23,997	2.68%
Staff Salary	\$16,939	\$16,939	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$1,786,442	\$1,786,442	100.00%
Staff Salary	\$0	\$84,800	\$84,800	100.00%
MARC				
Faculty Salary	\$6,120	\$5,322	-\$798	-13.04%
Operating Expenses	\$262,970	\$235,258	-\$27,712	-10.54%
Staff Salary	\$7,602	\$32,400	\$24,798	326.21%
1300000008 - Minority Recruit/Dev				
Des Method				
Operating Expenses	\$27,572	\$27,572	\$0	0.00%
1300000009 - Academic/Faculty Sal				
Des Method				
Faculty Salary	\$177,139	\$922,891	\$745,751	421.00%
Operating Expenses	\$357,457	\$0	-\$357,457	-100.00%
Op Support				
Faculty Salary	\$11,423,582	\$12,352,073	\$928,490	8.13%
1300000011 - New Faculty Start-Up				
Des Method				
Operating Expenses	\$527,145	\$527,145	\$0	0.00%
Sponsored Programs				

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Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$2,400,090	\$2,400,090	\$0	0.00%
1300000098 - Provost-Personnel Co				
Des Method				
Staff Salary	\$8,189	\$48,086	\$39,897	487.21%
Multi-Inst Teach				
Staff Salary	\$339,171	\$180,823	-\$158,348	-46.69%
Op Support				
Staff Salary	\$26,004	\$124,499	\$98,495	378.77%
1301000000 - Associate Provost				
Op Support				
Staff Salary	\$703,841	\$706,174	\$2,333	0.33%
1301100000 - Faculty Development				
Des Method				
Operating Expenses	\$7,497	\$7,497	\$0	0.00%
Staff Salary	\$3,778	\$3,778	\$0	0.00%
Op Support				
Staff Salary	\$148,316	\$148,891	\$575	0.39%
1301100001 - Excellence/T & L				
Des Method				
Operating Expenses	\$36,196	\$36,196	\$0	0.00%
1301100002 - Faculty Enhancement				
Des Method				
Operating Expenses	\$27,147	\$27,147	\$0	0.00%
1302000000 - Academic Services				
Op Support				
Staff Salary	\$217,525	\$0	-\$217,525	-100.00%
1302000001 - Common Experience				
Des Method				
Operating Expenses	\$25,000	\$0	-\$25,000	-100.00%
1302120000 - Testing Center(TEMC)				
Des Method				
Faculty Salary	\$25,678	\$0	-\$25,678	-100.00%
Operating Expenses	\$39,137	\$0	-\$39,137	-100.00%
Staff Salary	\$31,716	\$0	-\$31,716	-100.00%
Op Support				
Staff Salary	\$417,836	\$0	-\$417,836	-100.00%
Testing Support				
Operating Expenses	\$79,118	\$0	-\$79,118	-100.00%
Staff Salary	\$128,882	\$0	-\$128,882	-100.00%
1302120001 - Testing, Res-Supt RR				
Testing Support				
Operating Expenses	\$10,000	\$0	-\$10,000	-100.00%
1302130000 - Slac				
Des Method				
Faculty Salary	\$35,858	\$0	-\$35,858	-100.00%
Operating Expenses	\$2,369	\$0	-\$2,369	-100.00%
Staff Salary	\$8,406	\$0	-\$8,406	-100.00%
Op Support				
Staff Salary	\$416,928	\$0	-\$416,928	-100.00%
Stud Svc Fee				
Operating Expenses	\$18,055	\$0	-\$18,055	-100.00%
Staff Salary	\$118,014	\$0	-\$118,014	-100.00%
1311000000 - Faculty Senate				
Des Method				
Operating Expenses	\$2,744	\$2,744	\$0	0.00%
Op Support				
Staff Salary	\$33,615	\$33,615	\$0	0.00%
1311000001 - University Lecturers				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Stud Svc Fee				
Operating Expenses	\$21,141	\$21,141	\$0	0.00%
1312000000 - RRC				
Des Method				
Operating Expenses	\$145,840	\$145,840	\$0	0.00%
Staff Salary	\$29,242	\$18,582	-\$10,660	-36.45%
Multi-Inst Teach				
Staff Salary	\$212,415	\$200,004	-\$12,411	-5.84%
Orientation				
Operating Expenses	\$15,782	\$0	-\$15,782	-100.00%
Staff Salary	\$1,218	\$0	-\$1,218	-100.00%
RRC Auxiliaries				
Operating Expenses	\$12,000	\$12,000	\$0	0.00%
Staff Salary	\$48,000	\$48,000	\$0	0.00%
Student Success Fee				
Operating Expenses	\$3,479	\$3,479	\$0	0.00%
Staff Salary	\$75,829	\$75,829	\$0	0.00%
1313000000 - AVPAA-Curriculum				
Des Method				
Operating Expenses	\$7,420	\$7,420	\$0	0.00%
Op Support				
Staff Salary	\$443,785	\$525,177	\$81,391	18.34%
1313000002 - Academic Development				
Elect Course Fee				
Faculty Salary	\$20,000	\$0	-\$20,000	-100.00%
Operating Expenses	\$3,639,747	\$0	-\$3,639,747	-100.00%
Staff Salary	\$0	\$0	\$0	
1313000003 - Commencement				
Des Method				
Faculty Salary	\$624	\$0	-\$624	-100.00%
Operating Expenses	\$184,471	\$197,145	\$12,674	6.87%
Staff Salary	\$59,250	\$47,200	-\$12,050	-20.34%
1313130000 - ISSS				
Des Method				
Operating Expenses	\$28,885	\$0	-\$28,885	-100.00%
Staff Salary	\$272,950	\$0	-\$272,950	-100.00%
Intl Student Ops Fee				
Operating Expenses	\$15,366	\$0	-\$15,366	-100.00%
Staff Salary	\$39,034	\$0	-\$39,034	-100.00%
1313130000 - Office of Int'l Aff				
Des Method				
Operating Expenses	\$0	\$28,885	\$28,885	100.00%
Staff Salary	\$0	\$94,739	\$94,739	100.00%
1313131000 - ISSS				
Des Method				
Staff Salary	\$0	\$169,897	\$169,897	100.00%
Intl Student Ops Fee				
Operating Expenses	\$0	\$27,746	\$27,746	100.00%
Staff Salary	\$0	\$26,654	\$26,654	100.00%
1313131100 - Education Abroad Off				
Study Abroad				
Faculty Salary	\$226,895	\$228,652	\$1,757	0.77%
Operating Expenses	\$165,700	\$131,113	-\$34,587	-20.87%
Staff Salary	\$362,257	\$324,037	-\$38,221	-10.55%
1313131101 - Education Abroad Pro				
Int. Educ Schlrs				
Operating Expenses	\$225,328	\$238,800	\$13,472	5.98%
Study Abroad				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$1,003,948	\$916,198	-\$87,750	-8.74%
1313131102 - Education Abroad Exc				
Reciprocal Exch Fund				
Operating Expenses	\$9,200	\$9,200	\$0	0.00%
1313131200 - Texas State Int Eng				
TSIE				
Faculty Salary	\$14,000	\$6,000	-\$8,000	-57.14%
Operating Expenses	\$18,450	\$6,390	-\$12,060	-65.37%
Staff Salary	\$7,550	\$7,610	\$60	0.79%
1313150000 - Distance & Ext Learn				
Elect Course Fee				
Operating Expenses	\$601,683	\$438,695	-\$162,988	-27.09%
Staff Salary	\$908,170	\$896,696	-\$11,474	-1.26%
Extension				
Faculty Salary	\$0	\$5,000	\$5,000	100.00%
Operating Expenses	\$371,244	\$322,888	-\$48,356	-13.03%
Staff Salary	\$695,855	\$695,751	-\$103	-0.01%
1313150001 - Continuing Education				
Cont Educ-Office				
Faculty Salary	\$0	\$14,895	\$14,895	100.00%
Operating Expenses	\$185,672	\$216,778	\$31,106	16.75%
Staff Salary	\$113,328	\$118,327	\$4,999	4.41%
CPM Program				
Faculty Salary	\$114,596	\$114,596	\$0	0.00%
Operating Expenses	\$117,840	\$149,632	\$31,791	26.98%
Staff Salary	\$43,564	\$55,773	\$12,209	28.02%
1313150002 - Extension				
Extension				
Faculty Salary	\$403,705	\$336,372	-\$67,333	-16.68%
Operating Expenses	\$250,326	\$279,183	\$28,857	11.53%
Staff Salary	\$244,081	\$276,133	\$32,052	13.13%
1313150003 - Correspondence Pgm				
Extension				
Faculty Salary	\$78,030	\$78,030	\$0	0.00%
Operating Expenses	\$107,000	\$155,042	\$48,042	44.90%
Staff Salary	\$25,000	\$26,842	\$1,842	7.37%
1313151000 - ODEL ECF Equipment-R				
Elect Course Fee				
Operating Expenses	\$0	\$250,000	\$250,000	100.00%
1315000000 - AVP Res&Fed Relation				
Core Research				
Operating Expenses	\$420	\$420	\$0	0.00%
Staff Salary	\$2,229,726	\$2,236,530	\$6,803	0.31%
Des Method				
Operating Expenses	\$108,821	\$108,821	\$0	0.00%
Sponsored Programs				
Operating Expenses	\$127,652	\$150,144	\$22,492	17.62%
Staff Salary	\$122,410	\$99,918	-\$22,492	-18.37%
1315000001 - Research Accelerator				
Sponsored Programs				
Operating Expenses	\$681,669	\$681,669	\$0	0.00%
1315000002 - AVPRFR-Res Enhance				
Sponsored Programs				
Operating Expenses	\$350,000	\$350,000	\$0	0.00%
1315000003 - AVPRFR-ICR Support				
Sponsored Programs				
Operating Expenses	\$1,375,000	\$1,375,000	\$0	0.00%
1315000006 - Grant Matching				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Sponsored Programs				
Operating Expenses	\$400,000	\$400,000	\$0	0.00%
1315010000 - Pre-Award Support				
Des Method				
Operating Expenses	\$18,500	\$18,500	\$0	0.00%
Staff Salary	\$13,172	\$13,172	\$0	0.00%
1315020000 - Research Development				
Des Method				
Operating Expenses	\$12,669	\$12,669	\$0	0.00%
1315041000 - Freeman Center Ops				
Op Support				
Operating Expenses	\$82,362	\$82,362	\$0	0.00%
Staff Salary	\$117,842	\$117,842	\$0	0.00%
OrgAct-Freeman Ctr				
Operating Expenses	\$50,000	\$50,000	\$0	0.00%
1315050000 - Post-Award Support				
Des Method				
Operating Expenses	\$18,098	\$18,098	\$0	0.00%
1315050001 - Unallowed Cost/Obg				
Sponsored Programs				
Operating Expenses	\$30,000	\$30,000	\$0	0.00%
1315060000 - Compliance & Integri				
Des Method				
Operating Expenses	\$27,147	\$27,147	\$0	0.00%
1315070000 - Research Records/SS				
Des Method				
Operating Expenses	\$4,525	\$4,525	\$0	0.00%
1315080000 - Methodlgy Meas & Sta				
Des Method				
Faculty Salary	\$112,638	\$112,638	\$0	0.00%
Operating Expenses	\$10,000	\$10,000	\$0	0.00%
Staff Salary	\$87,506	\$87,506	\$0	0.00%
TREC Svc Ctr-Grants				
Operating Expenses	\$4,313	\$4,513	\$200	4.64%
Staff Salary	\$12,087	\$12,487	\$400	3.31%
1315120000 - Meadows Center				
Des Method				
Operating Expenses	\$28,184	\$28,184	\$0	0.00%
Op Support				
Staff Salary	\$193,811	\$193,811	\$0	0.00%
1315121000 - Spring Lake				
Meadows Center IG				
Operating Expenses	\$201,769	\$211,350	\$9,581	4.75%
Staff Salary	\$304,431	\$294,850	-\$9,581	-3.15%
1315121001 - Spring Lake				
Des Method				
Operating Expenses	\$7,554	\$7,554	\$0	0.00%
Staff Salary	\$55,284	\$55,578	\$294	0.53%
1315121300 - TX State Dive Ops				
SL Dive Ops Fee				
Operating Expenses	\$42,515	\$40,815	-\$1,699	-4.00%
Staff Salary	\$42,485	\$44,185	\$1,699	4.00%
1315170000 - Tx Sch Safety Ctr				
Schl Safety Ctr IG				
Operating Expenses	\$195,000	\$260,000	\$65,000	33.33%
1315170050 - Sch Safety Ctr-Rsrch				
School Safety Ctr				
Faculty Salary	\$25,056	\$25,056	\$0	0.00%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$2,233,192	\$2,192,256	-\$40,936	-1.83%
Staff Salary	\$3,237,224	\$3,278,160	\$40,936	1.26%
1315200000 - Tech Trfr & Contract				
Des Method				
Operating Expenses	\$18,098	\$18,098	\$0	0.00%
1315200002 - TTC Professional Ser				
Sponsored Programs				
Operating Expenses	\$159,132	\$159,132	\$0	0.00%
1315210000 - Star Park-Operating				
MARC				
Operating Expenses	\$34,157	\$55,198	\$21,041	61.60%
Staff Salary	\$335,213	\$358,902	\$23,689	7.07%
STAR Park (Inc Gen)				
Operating Expenses	\$700	\$700	\$0	0.00%
1315210001 - Star Park-Maintenanc				
MARC				
Operating Expenses	\$60,315	\$67,017	\$6,702	11.11%
1315210002 - Star Park-Utilities				
Des Method				
Operating Expenses	\$74,356	\$74,356	\$0	0.00%
1315210003 - STAR Pk Inc Gen-Oper				
STAR Park (Inc Gen)				
Operating Expenses	\$114,300	\$114,300	\$0	0.00%
1315210004 - STAR Pk Inc Gen-Util				
STAR Park (Inc Gen)				
Operating Expenses	\$135,000	\$135,000	\$0	0.00%
1315230000 - MARC				
MARC				
Faculty Salary	\$229,333	\$229,333	\$0	0.00%
Operating Expenses	\$43,256	\$43,256	\$0	0.00%
Staff Salary	\$738,291	\$738,315	\$24	0.00%
1315230001 - MARC-Equipment				
MARC				
Operating Expenses	\$350,000	\$350,000	\$0	0.00%
1315230002 - MARC-Facs/Multi-tena				
MARC				
Operating Expenses	\$305,243	\$257,500	-\$47,743	-15.64%
1315230003 - MARC Repair & Mainte				
MARC				
Operating Expenses	\$200,000	\$200,000	\$0	0.00%
1315230004 - MARC Ed & RSC Suppor				
MARC				
Operating Expenses	\$75,000	\$75,000	\$0	0.00%
1315230005 - MARC New Ventures				
MARC				
Operating Expenses	\$60,000	\$60,000	\$0	0.00%
1315280000 - Comparative Research				
Comparative Research				
Operating Expenses	\$0	\$39,900	\$39,900	100.00%
1316000000 - Graduate College				
Des Method				
Operating Expenses	\$80,328	\$80,328	\$0	0.00%
Staff Salary	\$1,255	\$1,255	\$0	0.00%
Graduate Fees				
Faculty Salary	\$71,264	\$83,081	\$11,817	16.58%
Operating Expenses	\$132,591	\$114,259	-\$18,332	-13.83%
Staff Salary	\$126,145	\$132,659	\$6,514	5.16%
Op Support				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	\$194,906	\$194,906	\$0	0.00%
Staff Salary	\$804,067	\$809,180	\$5,113	0.64%
1316000001 - Grad Coll-Stdnt Trav				
Stud Svc Fee				
Operating Expenses	\$3,970	\$3,970	\$0	0.00%
1316000002 - Rsrch Supp Fellowship				
Des Method				
Operating Expenses	\$92,883	\$92,883	\$0	0.00%
1316000004 - Graduate Scholarship				
Des Method				
Operating Expenses	\$330,500	\$330,500	\$0	0.00%
1316000050 - Graduate College Res				
Core Research				
Staff Salary	\$106,807	\$106,807	\$0	0.00%
1317000000 - University College				
Des Method				
Faculty Salary	\$5,879	\$5,879	\$0	0.00%
Operating Expenses	\$22,962	\$22,962	\$0	0.00%
Staff Salary	\$12,159	\$39,216	\$27,057	222.52%
Op Support				
Faculty Salary	\$282,432	\$282,432	\$0	0.00%
Staff Salary	\$323,400	\$165,555	-\$157,845	-48.81%
Student Success Fee				
Operating Expenses	\$24,300	\$24,300	\$0	0.00%
Staff Salary	\$0	\$295,700	\$295,700	100.00%
1317000002 - Univ Coll-Stdnt Trav				
Stud Svc Fee				
Operating Expenses	\$713	\$713	\$0	0.00%
1317110000 - Tx Success Init Pgm				
Des Method				
Faculty Salary	\$18,944	\$18,944	\$0	0.00%
Operating Expenses	\$1,524	\$1,524	\$0	0.00%
Staff Salary	\$14,434	\$3,976	-\$10,458	-72.46%
Op Support				
Staff Salary	\$88,006	\$88,887	\$881	1.00%
1317140000 - Univ Seminar				
Des Method				
Operating Expenses	\$95,852	\$95,852	\$0	0.00%
Staff Salary	\$12,740	\$12,740	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$5,000	\$5,000	100.00%
Op Support				
Faculty Salary	\$341,315	\$341,315	\$0	0.00%
1317150000 - PACE/Acad Advis				
Des Method				
Faculty Salary	\$73,071	\$73,071	\$0	0.00%
Operating Expenses	\$32,207	\$32,207	\$0	0.00%
Op Support				
Faculty Salary	\$15,000	\$15,000	\$0	0.00%
Student Success Fee				
Faculty Salary	\$31,613	\$275,494	\$243,880	771.45%
Operating Expenses	\$272,724	\$260,922	-\$11,802	-4.33%
Staff Salary	\$1,223,299	\$1,200,254	-\$23,045	-1.88%
1317150001 - PACE/Adv Cont				
Student Success Fee				
Operating Expenses	\$1,925,641	\$1,994,287	\$68,646	3.56%
Staff Salary	\$128,837	\$272,308	\$143,471	111.36%
1317170000 - Athl Acad Svcs				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Des Method				
Operating Expenses	\$29,793	\$29,790	-\$4	-0.01%
Staff Salary	\$257,667	\$255,738	-\$1,929	-0.75%
Student Success Fee				
Operating Expenses	\$12,000	\$12,000	\$0	0.00%
Staff Salary	\$178,613	\$174,391	-\$4,222	-2.36%
1317180000 - General Studies				
Des Method				
Operating Expenses	\$1,500	\$1,500	\$0	0.00%
1317190000 - Univ Coll Advis Ctr				
Student Success Fee				
Operating Expenses	\$9,900	\$9,900	\$0	0.00%
Staff Salary	\$263,916	\$263,916	\$0	0.00%
1317200000 - Academic Success				
Op Support				
Staff Salary	\$0	\$240,000	\$240,000	100.00%
1317200001 - Common Experience				
Des Method				
Operating Expenses	\$0	\$25,000	\$25,000	100.00%
1317210000 - Testing Center(TEMC)				
Des Method				
Faculty Salary	\$0	\$25,678	\$25,678	100.00%
Operating Expenses	\$0	\$39,137	\$39,137	100.00%
Staff Salary	\$0	\$31,716	\$31,716	100.00%
Op Support				
Staff Salary	\$0	\$419,604	\$419,604	100.00%
Testing Support				
Operating Expenses	\$0	\$74,514	\$74,514	100.00%
Staff Salary	\$0	\$133,486	\$133,486	100.00%
1317210001 - Testing Res-Sup/Eval				
Testing Support				
Operating Expenses	\$0	\$10,000	\$10,000	100.00%
1317220000 - SLAC				
Des Method				
Faculty Salary	\$0	\$35,858	\$35,858	100.00%
Operating Expenses	\$0	\$2,369	\$2,369	100.00%
Staff Salary	\$0	\$8,406	\$8,406	100.00%
Op Support				
Staff Salary	\$0	\$419,631	\$419,631	100.00%
Stud Svc Fee				
Operating Expenses	\$0	\$18,055	\$18,055	100.00%
Staff Salary	\$0	\$118,014	\$118,014	100.00%
1317230000 - IDEA Center				
Des Method				
Faculty Salary	\$0	\$82,322	\$82,322	100.00%
Operating Expenses	\$0	\$72,500	\$72,500	100.00%
Staff Salary	\$0	\$223,600	\$223,600	100.00%
1315261000 - Community Resilience				
Community Resilience				
Faculty Salary	\$0	\$733,000	\$733,000	100.00%
Operating Expenses	\$0	\$1,300,000	\$1,300,000	100.00%
Staff Salary	\$0	\$517,000	\$517,000	100.00%
1318000000 - Coll/Applied Arts				
Des Method				
Faculty Salary	\$13,535	\$13,535	\$0	0.00%
Operating Expenses	\$21,963	\$21,963	\$0	0.00%
Staff Salary	\$3,391	\$3,391	\$0	0.00%
Op Support				

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Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	\$356,056	\$356,056	\$0	0.00%
1318000001 - Appl Arts-Stdtr Trav				
Stud Svc Fee				
Operating Expenses	\$945	\$945	\$0	0.00%
1318000003 - Dean's Rsrv-Appl Art				
Des Method				
Faculty Salary	\$39,428	\$39,428	\$0	0.00%
1318000004 - Appl Arts Contingncy				
Des Method				
Operating Expenses	\$4,797	\$4,797	\$0	0.00%
1318000050 - Applied Arts-Rsrch				
Core Research				
Staff Salary	\$52,214	\$52,214	\$0	0.00%
1318100000 - Military Science				
Des Method				
Operating Expenses	\$8,366	\$8,366	\$0	0.00%
Op Support				
Staff Salary	\$41,716	\$41,716	\$0	0.00%
1318100001 - Army ROTC Schlrshp				
Des Method				
Operating Expenses	\$20,000	\$20,000	\$0	0.00%
1318110000 - Aerospace Studies				
Des Method				
Operating Expenses	\$6,728	\$8,062	\$1,334	19.83%
Staff Salary	\$1,334	\$0	-\$1,334	-100.00%
Op Support				
Staff Salary	\$43,179	\$43,179	\$0	0.00%
1318110001 - AFROTC Honor Schlrshp				
Des Method				
Operating Expenses	\$10,000	\$10,000	\$0	0.00%
1318120000 - Agriculture Sciences				
Des Method				
Faculty Salary	\$109,701	\$123,892	\$14,191	12.94%
Operating Expenses	\$68,119	\$76,894	\$8,775	12.88%
Staff Salary	\$5,000	\$5,000	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$17,000	\$17,000	100.00%
Op Support				
Faculty Salary	\$1,231,836	\$1,115,277	-\$116,559	-9.46%
Staff Salary	\$90,563	\$91,165	\$601	0.66%
1318130000 - Criminal Justice & C				
Des Method				
Faculty Salary	\$377,757	\$377,757	\$0	0.00%
Operating Expenses	\$77,655	\$92,055	\$14,400	18.54%
Staff Salary	\$5,600	\$5,600	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$72,332	\$72,332	100.00%
Operating Expenses	\$0	\$7,233	\$7,233	100.00%
Op Support				
Faculty Salary	\$2,243,767	\$1,935,160	-\$308,607	-13.75%
Staff Salary	\$118,008	\$120,183	\$2,175	1.84%
1318130003 - UnivChCrim/GeoProfil				
Des Method				
Operating Expenses	\$0	\$21,178	\$21,178	100.00%
Op Support				
Operating Expenses	\$21,178	\$0	-\$21,178	-100.00%
Staff Salary	\$37,611	\$37,611	\$0	0.00%
1318130050 - Criminal Just-Rsrch				

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Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Des Method				
Faculty Salary	\$28,982	\$28,982	\$0	0.00%
Operating Expenses	\$19,150	\$19,150	\$0	0.00%
1318131600 - ALERRT Operating				
ALERRT Training				
Faculty Salary	\$300	\$0	-\$300	-100.00%
Operating Expenses	\$334,500	\$329,000	-\$5,500	-1.64%
Staff Salary	\$10,200	\$16,000	\$5,800	56.86%
1318131650 - ALERRT-Research				
ALERRT				
Faculty Salary	\$18,653	\$20,507	\$1,855	9.94%
Operating Expenses	\$1,461,187	\$1,447,174	-\$14,013	-0.96%
Staff Salary	\$520,160	\$532,319	\$12,159	2.34%
1318140000 - Family/Consumer Sci				
Des Method				
Faculty Salary	\$238,492	\$238,492	\$0	0.00%
Operating Expenses	\$144,208	\$157,408	\$13,200	9.15%
Elect Course Fee				
Faculty Salary	\$0	\$114,605	\$114,605	100.00%
Operating Expenses	\$0	\$51,474	\$51,474	100.00%
Fashion Msde Forum				
Operating Expenses	\$20,000	\$20,000	\$0	0.00%
Op Support				
Faculty Salary	\$2,228,365	\$2,446,252	\$217,887	9.78%
Staff Salary	\$322,494	\$324,455	\$1,961	0.61%
1318141000 - Child Development				
OrgAct-Child Dev Ctr				
Operating Expenses	\$113,251	\$109,970	-\$3,281	-2.90%
Staff Salary	\$751,249	\$767,030	\$15,781	2.10%
1318150000 - OWLS				
Des Method				
Faculty Salary	\$26,700	\$26,700	\$0	0.00%
Operating Expenses	\$28,298	\$32,498	\$4,200	14.84%
Staff Salary	\$3,524	\$3,524	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$105,400	\$105,400	100.00%
Operating Expenses	\$0	\$13,972	\$13,972	100.00%
Op Support				
Faculty Salary	\$621,680	\$623,447	\$1,767	0.28%
Staff Salary	\$48,225	\$48,225	\$0	0.00%
1318150001 - Off-Campus Programs				
Des Method				
Operating Expenses	\$13,706	\$13,706	\$0	0.00%
Op Support				
Faculty Salary	\$101,965	\$101,965	\$0	0.00%
1318150002 - Vocational Educ				
Des Method				
Operating Expenses	\$8,478	\$8,478	\$0	0.00%
1318160000 - Applied Arts Adviseg				
Student Success Fee				
Operating Expenses	\$19,305	\$19,305	\$0	0.00%
Staff Salary	\$353,400	\$355,667	\$2,267	0.64%
1318190000 - School/Social Work				
Des Method				
Faculty Salary	\$40,637	\$40,637	\$0	0.00%
Operating Expenses	\$44,560	\$54,160	\$9,600	21.54%
Staff Salary	\$10,323	\$10,323	\$0	0.00%
Elect Course Fee				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	\$0	\$96,642	\$96,642	100.00%
Operating Expenses	\$0	\$17,337	\$17,337	100.00%
Staff Salary	\$0	\$32,730	\$32,730	100.00%
Op Support				
Faculty Salary	\$1,933,337	\$1,883,397	-\$49,940	-2.58%
Staff Salary	\$133,901	\$134,224	\$322	0.24%
1318190050 - Social Work-Rsrch				
Core Research				
Staff Salary	\$54,915	\$55,739	\$824	1.50%
Des Method				
Faculty Salary	\$13,215	\$13,215	\$0	0.00%
1319000000 - College Of Education				
Des Method				
Operating Expenses	\$39,364	\$39,364	\$0	0.00%
Staff Salary	\$427	\$427	\$0	0.00%
Op Support				
Staff Salary	\$455,768	\$455,294	-\$474	-0.10%
1319000004 - Educ-Stdt Trav				
Stud Svc Fee				
Operating Expenses	\$1,483	\$1,483	\$0	0.00%
1319000005 - Dean's Rsrv-Educ				
Des Method				
Faculty Salary	\$50,748	\$50,748	\$0	0.00%
1319000008 - Education Contingenc				
Des Method				
Operating Expenses	\$16,156	\$16,156	\$0	0.00%
1319000010 - College of Ed Schlr				
Des Method				
Operating Expenses	\$37,653	\$37,653	\$0	0.00%
1319000050 - Education-Rsrch				
Core Research				
Staff Salary	\$109,200	\$110,838	\$1,638	1.50%
Des Method				
Faculty Salary	\$24,227	\$24,227	\$0	0.00%
1319100000 - CLAS				
Des Method				
Faculty Salary	\$5,483	\$5,483	\$0	0.00%
Operating Expenses	\$133,348	\$133,348	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$17,664	\$17,664	100.00%
Operating Expenses	\$0	\$6,166	\$6,166	100.00%
Op Support				
Faculty Salary	\$2,942,371	\$2,916,574	-\$25,797	-0.88%
Staff Salary	\$209,393	\$209,382	-\$12	-0.01%
1319100050 - CLAS -Rsrch				
Core Research				
Faculty Salary	\$431,130	\$431,130	\$0	0.00%
1319110000 - Health/Human Perf				
Des Method				
Faculty Salary	\$352,433	\$352,433	\$0	0.00%
Operating Expenses	\$201,255	\$206,855	\$5,600	2.78%
Staff Salary	\$9,071	\$9,071	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$254,656	\$254,656	100.00%
Operating Expenses	\$0	\$45,416	\$45,416	100.00%
HHP Backpacking Inci				
Operating Expenses	\$4,100	\$4,100	\$0	0.00%
HHP Internships				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	\$146,000	\$239,400	\$93,400	63.97%
Operating Expenses	\$9,000	\$10,600	\$1,600	17.78%
HHP Total Wellness				
Faculty Salary	\$10,865	\$10,865	\$0	0.00%
Operating Expenses	\$23,247	\$10,758	-\$12,489	-53.72%
Staff Salary	\$57,388	\$48,377	-\$9,011	-15.70%
Op Support				
Faculty Salary	\$3,048,171	\$3,164,479	\$116,308	3.82%
Staff Salary	\$275,656	\$277,434	\$1,778	0.64%
1319110004 - PE Laundry				
Des Method				
Operating Expenses	\$6,415	\$6,415	\$0	0.00%
Staff Salary	\$29,274	\$29,274	\$0	0.00%
1319110008 - Wellness Program Sal				
Des Method				
Faculty Salary	\$12,594	\$12,594	\$0	0.00%
1319120000 - LBJ Inst-STEM Ed&Res				
Des Method				
Operating Expenses	\$15,106	\$15,106	\$0	0.00%
1319121000 - Teacher Fellows				
Teach Fellows				
Faculty Salary	\$12,000	\$10,000	-\$2,000	-16.67%
Operating Expenses	\$671,200	\$655,524	-\$15,676	-2.34%
1319140000 - Curriculum/Instructn				
Des Method				
Faculty Salary	\$338,005	\$338,005	\$0	0.00%
Operating Expenses	\$219,247	\$228,647	\$9,400	4.29%
Staff Salary	\$1,810	\$1,810	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$14,265	\$14,265	100.00%
Operating Expenses	\$0	\$3,876	\$3,876	100.00%
Staff Salary	\$0	\$24,499	\$24,499	100.00%
Op Support				
Faculty Salary	\$5,173,273	\$5,326,462	\$153,189	2.96%
Staff Salary	\$287,124	\$234,719	-\$52,405	-18.25%
1319140050 - Curric/Instr -Rsrch				
Core Research				
Faculty Salary	\$284,907	\$284,907	\$0	0.00%
1319141300 - CARES- Autism Clinic				
OrgAct-CARES				
Operating Expenses	\$5,625	\$4,308	-\$1,317	-23.41%
Staff Salary	\$74,375	\$58,692	-\$15,683	-21.09%
1319160000 - Educator Preparation				
Des Method				
Operating Expenses	\$93,080	\$93,080	\$0	0.00%
Staff Salary	\$1,000	\$1,000	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$83,300	\$83,300	100.00%
Operating Expenses	\$0	\$8,330	\$8,330	100.00%
Op Support				
Faculty Salary	\$225,264	\$225,264	\$0	0.00%
Staff Salary	\$215,350	\$253,799	\$38,449	17.85%
1319180000 - Education Advising				
Student Success Fee				
Operating Expenses	\$28,710	\$28,710	\$0	0.00%
Staff Salary	\$404,504	\$407,566	\$3,063	0.76%
1320000000 - Coll of Liberal Arts				
Des Method				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$46,772	\$46,772	\$0	0.00%
Op Support				
Faculty Salary	\$168,860	\$168,860	\$0	0.00%
Staff Salary	\$440,071	\$440,859	\$788	0.18%
1320000002 - Lib Arts Acad Advisg				
Student Success Fee				
Operating Expenses	\$34,137	\$34,137	\$0	0.00%
Staff Salary	\$481,184	\$484,902	\$3,719	0.77%
1320000003 - Lib Arts-Stdtd Trav				
Stud Svc Fee				
Operating Expenses	\$1,892	\$1,892	\$0	0.00%
1320000006 - Liberal Arts Conting				
Des Method				
Operating Expenses	\$19,454	\$19,454	\$0	0.00%
1320000050 - Liberal Arts-Rsrch				
Core Research				
Operating Expenses	\$46	\$46	\$0	0.00%
Staff Salary	\$119,167	\$119,167	\$0	0.00%
1320100000 - Psychology				
Des Method				
Faculty Salary	\$75,125	\$75,125	\$0	0.00%
Operating Expenses	\$109,319	\$109,319	\$0	0.00%
Staff Salary	\$22,254	\$22,254	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$125,043	\$125,043	100.00%
Operating Expenses	\$0	\$13,704	\$13,704	100.00%
Staff Salary	\$0	\$12,000	\$12,000	100.00%
Op Support				
Faculty Salary	\$2,322,269	\$2,174,282	-\$147,987	-6.37%
Staff Salary	\$89,313	\$89,566	\$252	0.28%
1320100001 - Mstrs in Psych Res				
Des Method				
Faculty Salary	\$147,912	\$147,912	\$0	0.00%
Operating Expenses	\$11,298	\$11,298	\$0	0.00%
Op Support				
Faculty Salary	\$85,096	\$85,096	\$0	0.00%
Staff Salary	\$41,196	\$41,814	\$618	1.50%
1320110000 - English				
Des Method				
Faculty Salary	\$993,885	\$993,885	\$0	0.00%
Operating Expenses	\$174,475	\$174,475	\$0	0.00%
Staff Salary	\$40,520	\$40,520	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$24,461	\$24,461	100.00%
Operating Expenses	\$0	\$2,446	\$2,446	100.00%
Op Support				
Faculty Salary	\$4,884,768	\$4,891,414	\$6,646	0.14%
Staff Salary	\$217,698	\$219,500	\$1,802	0.83%
1320110001 - UnivChCreative Writg				
Des Method				
Operating Expenses	\$50,000	\$50,000	\$0	0.00%
Op Support				
Faculty Salary	\$125,000	\$125,000	\$0	0.00%
1320110002 - Persona				
Stud Svc Fee				
Operating Expenses	\$1,000	\$1,000	\$0	0.00%
1320110003 - Writing Lab				
Stud Svc Fee				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$16,640	\$16,640	\$0	0.00%
Staff Salary	\$65,354	\$65,354	\$0	0.00%
1320110050 - English -Rsrch				
Des Method				
Faculty Salary	\$32,502	\$32,502	\$0	0.00%
1320120000 - Geography				
Des Method				
Faculty Salary	\$1,100,168	\$1,100,168	\$0	0.00%
Operating Expenses	\$182,483	\$182,483	\$0	0.00%
Staff Salary	\$19,335	\$19,335	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$45,000	\$45,000	100.00%
Op Support				
Faculty Salary	\$2,849,546	\$2,632,084	-\$217,462	-7.63%
Staff Salary	\$349,180	\$349,180	\$0	0.00%
1320121000 - Texas Alliance				
Des Method				
Staff Salary	\$20,874	\$20,874	\$0	0.00%
1320130000 - History				
Des Method				
Faculty Salary	\$405,098	\$405,098	\$0	0.00%
Operating Expenses	\$90,498	\$107,298	\$16,800	18.56%
Staff Salary	\$7,538	\$7,538	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$38,934	\$38,934	100.00%
Operating Expenses	\$0	\$23,936	\$23,936	100.00%
Staff Salary	\$0	\$19,670	\$19,670	100.00%
Op Support				
Faculty Salary	\$2,528,395	\$2,554,410	\$26,016	1.03%
Staff Salary	\$168,075	\$130,709	-\$37,365	-22.23%
Stud Svc Fee				
Operating Expenses	\$12,789	\$12,789	\$0	0.00%
1320130050 - History-Rsrch				
Des Method				
Operating Expenses	\$25,000	\$25,000	\$0	0.00%
1320140000 - World Languages				
Des Method				
Faculty Salary	\$156,239	\$156,239	\$0	0.00%
Operating Expenses	\$96,938	\$96,938	\$0	0.00%
Staff Salary	\$4,715	\$4,715	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$100,000	\$100,000	100.00%
Op Support				
Faculty Salary	\$2,461,750	\$2,470,472	\$8,722	0.35%
Staff Salary	\$193,260	\$193,980	\$720	0.37%
1320150000 - Philosophy				
Des Method				
Faculty Salary	\$101,369	\$101,369	\$0	0.00%
Operating Expenses	\$58,544	\$65,744	\$7,200	12.30%
Staff Salary	\$2,487	\$2,487	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$28,000	\$28,000	100.00%
Operating Expenses	\$0	\$35,671	\$35,671	100.00%
Staff Salary	\$0	\$51,179	\$51,179	100.00%
Op Support				
Faculty Salary	\$1,545,616	\$1,550,116	\$4,500	0.29%
Staff Salary	\$85,731	\$87,017	\$1,286	1.50%
1320160000 - Political Science				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Des Method				
Faculty Salary	\$164,555	\$164,555	\$0	0.00%
Operating Expenses	\$122,528	\$139,928	\$17,400	14.20%
Staff Salary	\$18,492	\$18,492	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$133,134	\$133,134	100.00%
Operating Expenses	\$0	\$78,378	\$78,378	100.00%
Staff Salary	\$0	\$43,213	\$43,213	100.00%
Op Support				
Faculty Salary	\$3,021,068	\$2,926,814	-\$94,254	-3.12%
Staff Salary	\$138,802	\$138,828	\$26	0.02%
1320160001 - Master/Public Admin				
Des Method				
Operating Expenses	\$15,315	\$15,315	\$0	0.00%
Staff Salary	\$2,232	\$2,232	\$0	0.00%
Op Support				
Staff Salary	\$38,327	\$38,327	\$0	0.00%
1320160002 - Social Science Lab				
Des Method				
Operating Expenses	\$3,020	\$3,020	\$0	0.00%
1320170000 - Sociology				
Des Method				
Faculty Salary	\$135,227	\$135,227	\$0	0.00%
Operating Expenses	\$58,824	\$59,424	\$600	1.02%
Elect Course Fee				
Faculty Salary	\$0	\$91,352	\$91,352	100.00%
Operating Expenses	\$0	\$26,016	\$26,016	100.00%
Staff Salary	\$0	\$28,125	\$28,125	100.00%
Op Support				
Faculty Salary	\$1,809,059	\$1,821,651	\$12,592	0.70%
Staff Salary	\$104,016	\$104,016	\$0	0.00%
1320170005 - Sustainability Study				
Des Method				
Faculty Salary	\$54,091	\$54,091	\$0	0.00%
Operating Expenses	\$2,000	\$2,000	\$0	0.00%
1320180000 - Ctr/Study/Southwest				
Des Method				
Faculty Salary	\$13,215	\$13,215	\$0	0.00%
Operating Expenses	\$161	\$161	\$0	0.00%
Staff Salary	\$1,120	\$1,120	\$0	0.00%
Op Support				
Faculty Salary	\$63,737	\$63,737	\$0	0.00%
Staff Salary	\$14,859	\$14,859	\$0	0.00%
1320190000 - International Studies				
Des Method				
Operating Expenses	\$4,059	\$4,059	\$0	0.00%
Op Support				
Faculty Salary	\$82,063	\$82,063	\$0	0.00%
Staff Salary	\$96,033	\$88,397	-\$7,636	-7.95%
1320200000 - Anthropology				
Des Method				
Faculty Salary	\$299,950	\$487,150	\$187,200	62.41%
Operating Expenses	\$82,133	\$96,923	\$14,790	18.01%
Staff Salary	\$74,997	\$74,997	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$8,362	\$8,362	100.00%
Staff Salary	\$0	\$17,105	\$17,105	100.00%
Op Support				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	\$1,855,969	\$1,862,052	\$6,084	0.33%
Staff Salary	\$164,467	\$165,034	\$567	0.34%
1320200050 - Anthropology-Rsrch				
Core Research				
Faculty Salary	\$85,305	\$85,305	\$0	0.00%
Staff Salary	\$42,301	\$42,936	\$635	1.50%
Des Method				
Faculty Salary	\$26,469	\$26,469	\$0	0.00%
1320201000 - Ctr/Archaeol Studies				
Des Method				
Faculty Salary	\$125,329	\$125,329	\$0	0.00%
Staff Salary	\$82,400	\$82,400	\$0	0.00%
1320201004 - Curation Services				
CAS-Curation Svcs				
Operating Expenses	\$14,979	\$14,979	\$0	0.00%
Staff Salary	\$30,021	\$30,021	\$0	0.00%
Des Method				
Operating Expenses	\$5,000	\$5,000	\$0	0.00%
Staff Salary	\$62,522	\$62,522	\$0	0.00%
1320201200 - Forensic Anthropolog				
FACTS Community Svcs				
Faculty Salary	\$13,333	\$0	-\$13,333	-100.00%
Operating Expenses	\$53,651	\$66,284	\$12,633	23.55%
Staff Salary	\$23,016	\$23,716	\$700	3.04%
1320210000 - Div & Gndr Studies				
Des Method				
Operating Expenses	\$4,635	\$4,635	\$0	0.00%
Staff Salary	\$387	\$387	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$916	\$916	100.00%
Staff Salary	\$0	\$9,162	\$9,162	100.00%
Op Support				
Faculty Salary	\$69,889	\$63,125	-\$6,764	-9.68%
Staff Salary	\$40,394	\$40,394	\$0	0.00%
1321000000 - College Of Sci & Eng				
Des Method				
Faculty Salary	\$24,586	\$24,586	\$0	0.00%
Operating Expenses	\$24,707	\$24,707	\$0	0.00%
Staff Salary	\$6,095	\$6,095	\$0	0.00%
Op Support				
Staff Salary	\$227,683	\$228,599	\$916	0.40%
1321000001 - Science Admin				
Des Method				
Operating Expenses	\$2,082	\$2,082	\$0	0.00%
1321000002 - UnivCh-Cancer Chair				
Des Method				
Operating Expenses	\$40,530	\$40,530	\$0	0.00%
Op Support				
Faculty Salary	\$144,386	\$0	-\$144,386	-100.00%
Staff Salary	\$100,620	\$101,706	\$1,086	1.08%
1321000003 - Science-Stdtr Trav				
Stud Svc Fee				
Operating Expenses	\$1,419	\$1,419	\$0	0.00%
1321000004 - Coll/Sci Acad Advsg				
Student Success Fee				
Operating Expenses	\$17,820	\$17,820	\$0	0.00%
Staff Salary	\$459,505	\$459,592	\$88	0.02%
1321000005 - Univ Chair-MSEC				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Des Method				
Operating Expenses	\$50,000	\$50,000	\$0	0.00%
1321000006 - Coll/Sci-Acad Supp				
Des Method				
Faculty Salary	\$14,902	\$14,902	\$0	0.00%
Operating Expenses	\$52,237	\$52,237	\$0	0.00%
Staff Salary	\$3,151	\$3,151	\$0	0.00%
Op Support				
Faculty Salary	\$64,335	\$0	-\$64,335	-100.00%
Staff Salary	\$413,067	\$412,158	-\$909	-0.22%
1321000010 - Science Contingency				
Des Method				
Operating Expenses	\$1,782	\$1,782	\$0	0.00%
1321000050 - Science-Rsrch				
Core Research				
Staff Salary	\$105,780	\$106,628	\$848	0.80%
1321100000 - Edwards Aquifr Rsrch				
Des Method				
Operating Expenses	\$1,321	\$1,320	-\$1	-0.11%
EARDC				
Operating Expenses	\$72,412	\$73,864	\$1,452	2.01%
Staff Salary	\$96,288	\$94,836	-\$1,452	-1.51%
Edwards Aq				
Faculty Salary	\$83,602	\$83,602	\$0	0.00%
Staff Salary	\$194,688	\$195,225	\$537	0.28%
1321110000 - Biology				
Des Method				
Faculty Salary	\$1,585,633	\$1,585,633	\$0	0.00%
Operating Expenses	\$317,992	\$338,992	\$21,000	6.60%
Staff Salary	\$9,909	\$9,909	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$5,545	\$5,545	100.00%
Lab Fees-Biology				
Operating Expenses	\$55,000	\$55,000	\$0	0.00%
Op Support				
Faculty Salary	\$3,820,147	\$3,756,222	-\$63,925	-1.67%
Staff Salary	\$289,052	\$289,637	\$585	0.20%
1321110001 - PhD Aquatics Rsrch				
Des Method				
Operating Expenses	\$131,802	\$131,802	\$0	0.00%
1321110002 - Gen Science				
Des Method				
Operating Expenses	\$21,862	\$21,862	\$0	0.00%
1321110050 - Biology-Rsrch				
Core Research				
Faculty Salary	\$126,809	\$126,809	\$0	0.00%
Des Method				
Staff Salary	\$93,985	\$93,985	\$0	0.00%
1321120000 - Chem/Biochemistry				
Des Method				
Faculty Salary	\$316,889	\$316,889	\$0	0.00%
Operating Expenses	\$149,902	\$151,302	\$1,400	0.93%
Staff Salary	\$5,182	\$5,182	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$20,000	\$20,000	100.00%
Lab Fees-Chemistry				
Operating Expenses	\$25,000	\$25,000	\$0	0.00%
Op Support				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	\$1,969,625	\$1,986,324	\$16,699	0.85%
Staff Salary	\$141,600	\$142,446	\$846	0.60%
1321120050 - Chem/Biochem-Rsrch				
Core Research				
Staff Salary	\$53,285	\$53,285	\$0	0.00%
1321130000 - Mathematics				
Des Method				
Faculty Salary	\$784,171	\$784,171	\$0	0.00%
Operating Expenses	\$148,125	\$161,323	\$13,198	8.91%
Staff Salary	\$37,071	\$37,071	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$2,813	\$2,813	100.00%
Operating Expenses	\$0	\$281	\$281	100.00%
Op Support				
Faculty Salary	\$4,976,323	\$4,982,828	\$6,505	0.13%
Staff Salary	\$253,445	\$256,098	\$2,653	1.05%
1321131000 - Mathworks				
MathWorks IG				
Operating Expenses	\$145,903	\$143,094	-\$2,808	-1.92%
Staff Salary	\$79,097	\$81,906	\$2,808	3.55%
Op Support				
Staff Salary	\$70,484	\$70,949	\$465	0.66%
1321140000 - Physics				
Des Method				
Faculty Salary	\$129,504	\$129,504	\$0	0.00%
Operating Expenses	\$82,919	\$90,719	\$7,800	9.41%
Staff Salary	\$3,631	\$3,631	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$28,659	\$28,659	100.00%
Operating Expenses	\$0	\$3,225	\$3,225	100.00%
Op Support				
Faculty Salary	\$1,507,852	\$1,514,019	\$6,167	0.41%
Staff Salary	\$192,557	\$193,505	\$948	0.49%
1321140050 - Physics-Rsrch				
Des Method				
Faculty Salary	\$16,608	\$16,608	\$0	0.00%
1321150000 - Computer Science				
Des Method				
Faculty Salary	\$633,064	\$695,464	\$62,400	9.86%
Operating Expenses	\$90,330	\$94,130	\$3,800	4.21%
Staff Salary	\$22,775	\$22,775	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$55,000	\$55,000	100.00%
Op Support				
Faculty Salary	\$2,923,188	\$2,828,327	-\$94,862	-3.25%
Staff Salary	\$333,507	\$335,315	\$1,808	0.54%
1321150050 - Computer Sci-Rsrch				
Des Method				
Operating Expenses	\$10,000	\$10,000	\$0	0.00%
Staff Salary	\$76,702	\$76,702	\$0	0.00%
1321160000 - Engineering Technol				
Des Method				
Faculty Salary	\$104,706	\$104,706	\$0	0.00%
Operating Expenses	\$188,776	\$196,576	\$7,800	4.13%
Staff Salary	\$25,000	\$25,000	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$5,000	\$5,000	100.00%
Operating Expenses	\$0	\$500	\$500	100.00%

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Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Op Support				
Faculty Salary	\$1,741,622	\$1,555,134	-\$186,488	-10.71%
Staff Salary	\$270,259	\$271,351	\$1,092	0.40%
1321160016 - Construction Mgmt				
Des Method				
Faculty Salary	\$0	\$40,568	\$40,568	100.00%
Operating Expenses	\$0	\$8,030	\$8,030	100.00%
Op Support				
Faculty Salary	\$0	\$163,000	\$163,000	100.00%
1321180000 - Engineering				
Des Method				
Faculty Salary	\$422,195	\$422,195	\$0	0.00%
Operating Expenses	\$278,774	\$293,174	\$14,400	5.17%
Staff Salary	\$152	\$152	\$0	0.00%
Op Support				
Faculty Salary	\$2,585,245	\$2,598,186	\$12,941	0.50%
Staff Salary	\$488,639	\$416,197	-\$72,442	-14.83%
1321180025 - Civil Engineering				
Des Method				
Faculty Salary	\$214,499	\$214,499	\$0	0.00%
Operating Expenses	\$28,342	\$40,409	\$12,067	42.58%
Op Support				
Faculty Salary	\$323,575	\$869,575	\$546,000	168.74%
Staff Salary	\$228,487	\$316,912	\$88,424	38.70%
1321190000 - Mat Sci,Engr&Comm				
Des Method				
Faculty Salary	\$746,872	\$746,872	\$0	0.00%
Operating Expenses	\$40,669	\$40,669	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$6,000	\$6,000	100.00%
Op Support				
Faculty Salary	\$148,780	\$148,780	\$0	0.00%
Staff Salary	\$106,830	\$107,705	\$875	0.82%
1321200000 - Shared Research Oper				
Des Method				
Operating Expenses	\$25,000	\$25,000	\$0	0.00%
1322000000 - Coll Business Admin				
Admin Serv-McCoy Fdn				
Operating Expenses	\$0	\$30,239	\$30,239	100.00%
Staff Salary	\$0	\$104,761	\$104,761	100.00%
Des Method				
Faculty Salary	\$13,535	\$13,535	\$0	0.00%
Operating Expenses	\$46,242	\$46,242	\$0	0.00%
Staff Salary	\$4,207	\$4,207	\$0	0.00%
Op Support				
Faculty Salary	\$68,930	\$68,930	\$0	0.00%
Staff Salary	\$638,593	\$667,593	\$29,000	4.54%
1322000001 - Small Business Dev				
Des Method				
Staff Salary	\$6,077	\$6,077	\$0	0.00%
Sm Bs Dev Ctr				
Staff Salary	\$128,004	\$128,004	\$0	0.00%
1322000002 - Dean's Rsrv-Business				
Des Method				
Faculty Salary	\$118,056	\$118,056	\$0	0.00%
1322000017 - Coll/Business Contin				
Des Method				
Operating Expenses	\$10,421	\$10,421	\$0	0.00%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
1322000018 - Grad School/Business				
Des Method				
Operating Expenses	\$33,415	\$33,415	\$0	0.00%
McCoy Graduate Fee				
Operating Expenses	\$274,736	\$306,120	\$31,384	11.42%
Staff Salary	\$26,652	\$99,989	\$73,337	275.16%
1322000050 - Business Admin-Rsrch				
Core Research				
Staff Salary	\$54,120	\$54,120	\$0	0.00%
1322000080 - McCoy Coll Grad-MBA				
McCoy Graduate Fee				
Operating Expenses	\$15,823	\$15,823	\$0	0.00%
Staff Salary	\$52,283	\$53,068	\$784	1.50%
1322100000 - Accounting Dept				
Des Method				
Faculty Salary	\$67,614	\$67,614	\$0	0.00%
Operating Expenses	\$59,760	\$68,160	\$8,400	14.06%
Staff Salary	\$20,043	\$20,043	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$49,485	\$49,485	100.00%
Operating Expenses	\$0	\$37,043	\$37,043	100.00%
Staff Salary	\$0	\$25,647	\$25,647	100.00%
Op Support				
Faculty Salary	\$2,794,235	\$2,804,370	\$10,134	0.36%
Staff Salary	\$69,927	\$69,120	-\$807	-1.15%
1322110000 - Finance & Economics				
Des Method				
Faculty Salary	\$27,045	\$54,091	\$27,045	100.00%
Operating Expenses	\$97,393	\$114,793	\$17,400	17.87%
Staff Salary	\$10,431	\$10,431	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$190,179	\$190,179	100.00%
Operating Expenses	\$0	\$21,518	\$21,518	100.00%
Staff Salary	\$0	\$25,000	\$25,000	100.00%
Op Support				
Faculty Salary	\$3,998,823	\$4,042,378	\$43,555	1.09%
Staff Salary	\$74,983	\$74,983	\$0	0.00%
1322120000 - CIS & Quant Methods				
Des Method				
Faculty Salary	\$54,091	\$54,091	\$0	0.00%
Operating Expenses	\$91,212	\$100,812	\$9,600	10.52%
Staff Salary	\$10,651	\$10,651	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$146,770	\$146,770	100.00%
Operating Expenses	\$0	\$14,677	\$14,677	100.00%
Op Support				
Faculty Salary	\$2,420,246	\$2,395,725	-\$24,521	-1.01%
Staff Salary	\$112,695	\$113,281	\$586	0.52%
1322130000 - Management				
Des Method				
Faculty Salary	\$13,523	\$13,523	\$0	0.00%
Operating Expenses	\$52,969	\$63,169	\$10,200	19.26%
Staff Salary	\$32,127	\$32,127	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$160,520	\$160,520	100.00%
Operating Expenses	\$0	\$162,782	\$162,782	100.00%
Op Support				
Faculty Salary	\$2,858,932	\$2,753,171	-\$105,761	-3.70%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	\$141,285	\$187,763	\$46,478	32.90%
1322140000 - Marketing				
Des Method				
Faculty Salary	\$54,091	\$54,091	\$0	0.00%
Operating Expenses	\$70,820	\$81,020	\$10,200	14.40%
Staff Salary	\$5,970	\$5,970	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$24,771	\$24,771	100.00%
Operating Expenses	\$0	\$37,402	\$37,402	100.00%
Op Support				
Faculty Salary	\$2,634,632	\$2,841,226	\$206,594	7.84%
Staff Salary	\$82,825	\$83,560	\$735	0.89%
1322150000 - Coll/Bus Acad Adv				
Student Success Fee				
Operating Expenses	\$20,790	\$20,790	\$0	0.00%
Staff Salary	\$333,255	\$334,322	\$1,067	0.32%
1322150002 - Stdnts In Free Enter				
Stud Svc Fee				
Operating Expenses	\$3,915	\$3,915	\$0	0.00%
1322150003 - Bus Admin-StdT Trav				
Stud Svc Fee				
Operating Expenses	\$1,607	\$1,607	\$0	0.00%
1322160000 - Microcomputer Lab				
Des Method				
Operating Expenses	\$51,414	\$51,414	\$0	0.00%
Staff Salary	\$3,709	\$3,709	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$50,000	\$50,000	100.00%
Op Support				
Staff Salary	\$125,438	\$125,438	\$0	0.00%
1323000000 - Coll/Fine Arts/Comm				
Des Method				
Operating Expenses	\$49,839	\$51,410	\$1,571	3.15%
Staff Salary	\$6,161	\$6,161	\$0	0.00%
Op Support				
Staff Salary	\$610,615	\$742,403	\$131,788	21.58%
1323000001 - University Arts				
Stud Svc Fee				
Operating Expenses	\$32,109	\$32,109	\$0	0.00%
Staff Salary	\$32,521	\$32,521	\$0	0.00%
1323000002 - Fine Arts/Comm Acad				
Student Success Fee				
Operating Expenses	\$21,126	\$21,126	\$0	0.00%
Staff Salary	\$439,613	\$411,345	-\$28,268	-6.43%
1323000003 - Fine Arts-StdT Trav				
Stud Svc Fee				
Operating Expenses	\$2,647	\$2,647	\$0	0.00%
1323000005 - Fine Arts Contingncy				
Des Method				
Operating Expenses	\$8,256	\$8,256	\$0	0.00%
1323000006 - Fine Arts & ComSchlr				
Des Method				
Operating Expenses	\$39,500	\$39,500	\$0	0.00%
1323000008 - Performing Arts Ctr				
Des Method				
Operating Expenses	\$22,500	\$22,500	\$0	0.00%
1323000050 - Fine Arts/Comm-Rsrch				
Core Research				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	\$111,062	\$110,269	-\$793	-0.71%
1323100000 - Sch of Journalism				
Des Method				
Faculty Salary	\$137,894	\$137,894	\$0	0.00%
Operating Expenses	\$136,571	\$146,171	\$9,600	7.03%
Staff Salary	\$21,418	\$21,418	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$285,494	\$285,494	100.00%
Operating Expenses	\$0	\$50,576	\$50,576	100.00%
Op Support				
Faculty Salary	\$2,435,452	\$2,552,778	\$117,326	4.82%
Staff Salary	\$145,687	\$145,687	\$0	0.00%
1323101000 - University Star				
Stud Svc Fee				
Operating Expenses	\$100,400	\$63,433	-\$36,967	-36.82%
Staff Salary	\$0	\$36,967	\$36,967	100.00%
Univ Star				
Operating Expenses	\$31,990	\$77,589	\$45,599	142.54%
Staff Salary	\$59,010	\$13,411	-\$45,599	-77.27%
1323101300 - KTSW Radio				
KTSW Radio				
Operating Expenses	\$9,200	\$9,200	\$0	0.00%
KTSW Tower Lease				
Operating Expenses	\$10,100	\$10,100	\$0	0.00%
Stud Svc Fee				
Operating Expenses	\$34,728	\$34,728	\$0	0.00%
Staff Salary	\$113,122	\$113,122	\$0	0.00%
1323110000 - School Art & Design				
Des Method				
Operating Expenses	\$285,721	\$306,721	\$21,000	7.35%
Staff Salary	\$231,753	\$231,753	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$9,909	\$9,909	100.00%
Op Support				
Faculty Salary	\$3,295,422	\$3,257,167	-\$38,256	-1.16%
Staff Salary	\$371,972	\$372,318	\$346	0.09%
Stud Svc Fee				
Operating Expenses	\$23,951	\$23,951	\$0	0.00%
Staff Salary	\$36,147	\$36,147	\$0	0.00%
1323111000 - Sch-Art & Design-MFA				
Des Method				
Faculty Salary	\$87,146	\$80,744	-\$6,402	-7.35%
Operating Expenses	\$36,270	\$36,270	\$0	0.00%
1323120000 - Music				
Des Method				
Faculty Salary	\$91,717	\$91,717	\$0	0.00%
Operating Expenses	\$138,114	\$161,514	\$23,400	16.94%
Staff Salary	\$46,006	\$46,006	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$20,635	\$20,635	100.00%
Operating Expenses	\$0	\$2,064	\$2,064	100.00%
Op Support				
Faculty Salary	\$3,728,056	\$3,681,236	-\$46,820	-1.26%
Staff Salary	\$242,958	\$240,919	-\$2,039	-0.84%
Stud Svc Fee				
Operating Expenses	\$23,542	\$23,542	\$0	0.00%
1323120002 - Band				
Des Method				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$300,000	\$300,000	\$0	0.00%
Stud Svc Fee				
Operating Expenses	\$70,502	\$70,502	\$0	0.00%
Staff Salary	\$5,477	\$5,477	\$0	0.00%
1323120003 - Chorus				
Stud Svc Fee				
Operating Expenses	\$34,832	\$34,832	\$0	0.00%
Staff Salary	\$2,198	\$2,198	\$0	0.00%
1323120004 - Opera				
Stud Svc Fee				
Operating Expenses	\$20,654	\$20,654	\$0	0.00%
1323120005 - Orchestra				
Stud Svc Fee				
Operating Expenses	\$35,836	\$35,836	\$0	0.00%
Staff Salary	\$1,518	\$1,518	\$0	0.00%
1323120006 - Jazz				
Stud Svc Fee				
Operating Expenses	\$20,612	\$20,612	\$0	0.00%
Staff Salary	\$354	\$354	\$0	0.00%
1323120008 - Music Practice				
Des Method				
Operating Expenses	\$18,400	\$18,400	\$0	0.00%
Staff Salary	\$42,000	\$42,000	\$0	0.00%
1323121100 - Sound Recordg Techn				
Des Method				
Operating Expenses	\$48,401	\$48,401	\$0	0.00%
Staff Salary	\$594	\$594	\$0	0.00%
Op Support				
Faculty Salary	\$161,544	\$161,544	\$0	0.00%
Staff Salary	\$69,760	\$70,210	\$450	0.64%
1323121101 - Sound Record Studio2				
Des Method				
Operating Expenses	\$14,575	\$14,575	\$0	0.00%
1323130000 - Comm Studies				
Des Method				
Faculty Salary	\$332,566	\$332,566	\$0	0.00%
Operating Expenses	\$131,080	\$140,080	\$9,000	6.87%
Staff Salary	\$12,053	\$12,053	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$156,670	\$156,670	100.00%
Operating Expenses	\$0	\$15,667	\$15,667	100.00%
Op Support				
Faculty Salary	\$1,723,532	\$1,738,133	\$14,601	0.85%
Staff Salary	\$117,526	\$122,421	\$4,895	4.17%
1323131000 - Debate				
Stud Svc Fee				
Operating Expenses	\$39,333	\$39,333	\$0	0.00%
1323140000 - Theatre				
Des Method				
Faculty Salary	\$213,412	\$213,412	\$0	0.00%
Operating Expenses	\$97,673	\$110,873	\$13,200	13.51%
Staff Salary	\$30,837	\$30,837	\$0	0.00%
Dramatics				
Operating Expenses	\$40,000	\$40,000	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$68,079	\$68,079	100.00%
Operating Expenses	\$0	\$6,808	\$6,808	100.00%
Musical Thtr Sum Cmp				

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Estimated Budget Requirements By Division and Department Year Over Year Comparison

	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	\$40,000	\$40,000	\$0	0.00%
Operating Expenses	\$65,000	\$65,000	\$0	0.00%
Op Support				
Faculty Salary	\$2,770,415	\$2,755,312	-\$15,103	-0.55%
Staff Salary	\$468,362	\$455,302	-\$13,061	-2.79%
Stud Svc Fee				
Operating Expenses	\$65,999	\$65,999	\$0	0.00%
Staff Salary	\$8,700	\$8,700	\$0	0.00%
Theatre Audition Fee				
Operating Expenses	\$20,200	\$20,200	\$0	0.00%
Theatre Camp-Inc Gen				
Faculty Salary	\$3,500	\$3,500	\$0	0.00%
Operating Expenses	\$36,700	\$36,700	\$0	0.00%
Staff Salary	\$1,000	\$1,000	\$0	0.00%
1323140001 - Dance				
Dance Productions				
Operating Expenses	\$15,700	\$15,700	\$0	0.00%
Stud Svc Fee				
Operating Expenses	\$16,530	\$16,530	\$0	0.00%
1323140002 - Musical Theatre Schl				
Des Method				
Operating Expenses	\$40,000	\$40,000	\$0	0.00%
1324000000 - Coll/Health Prof				
Des Method				
Operating Expenses	\$22,046	\$22,046	\$0	0.00%
Staff Salary	\$9,006	\$9,006	\$0	0.00%
Op Support				
Faculty Salary	\$169,665	\$169,665	\$0	0.00%
Staff Salary	\$515,679	\$516,966	\$1,287	0.25%
1324000001 - Health Prof Acad Adv				
Student Success Fee				
Operating Expenses	\$14,850	\$14,850	\$0	0.00%
Staff Salary	\$315,277	\$316,231	\$954	0.30%
1324000004 - Hlth Prof Dev				
Des Method				
Operating Expenses	\$1,874	\$1,874	\$0	0.00%
1324000005 - Hlth Prof-Std Trav				
Stud Svc Fee				
Operating Expenses	\$1,134	\$1,134	\$0	0.00%
1324000006 - Dean's Rsrv-Hlth Prf				
Des Method				
Faculty Salary	\$13,120	\$13,120	\$0	0.00%
1324000050 - Health Prof-Rsrch				
Core Research				
Staff Salary	\$53,112	\$53,112	\$0	0.00%
1324100000 - Health Admin				
Des Method				
Faculty Salary	\$20,284	\$34,328	\$14,044	69.24%
Operating Expenses	\$66,027	\$66,627	\$600	0.91%
Elect Course Fee				
Operating Expenses	\$0	\$26,419	\$26,419	100.00%
Op Support				
Faculty Salary	\$1,582,720	\$1,561,710	-\$21,010	-1.33%
Staff Salary	\$94,427	\$94,914	\$487	0.52%
1324110000 - Comm Disorders				
Des Method				
Operating Expenses	\$40,156	\$40,756	\$600	1.49%
Elect Course Fee				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	\$0	\$12,671	\$12,671	100.00%
Operating Expenses	\$0	\$13,653	\$13,653	100.00%
Op Support				
Faculty Salary	\$1,184,295	\$1,201,547	\$17,252	1.46%
Staff Salary	\$83,744	\$83,744	\$0	0.00%
1324110001 - Spch/Hearg/Lang Clin				
Des Method				
Staff Salary	\$62,944	\$39,996	-\$22,948	-36.46%
OrgAct-Spch/Hrg/Lang				
Operating Expenses	\$23,889	\$31,174	\$7,285	30.49%
Staff Salary	\$26,111	\$18,826	-\$7,285	-27.90%
1324130000 - Physical Therapy				
Des Method				
Faculty Salary	\$61,854	\$61,854	\$0	0.00%
Operating Expenses	\$64,394	\$66,194	\$1,800	2.80%
Op Support				
Faculty Salary	\$1,351,998	\$1,252,235	-\$99,763	-7.38%
Staff Salary	\$77,962	\$77,962	\$0	0.00%
1324130001 - Phys Therapy Clinic				
OrgAct-Phy Therapy				
Operating Expenses	\$12,895	\$13,126	\$231	1.79%
Staff Salary	\$7,105	\$6,874	-\$231	-3.25%
1324140000 - Respiratory Therapy				
Des Method				
Operating Expenses	\$42,285	\$42,285	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$36,510	\$36,510	100.00%
Operating Expenses	\$0	\$12,899	\$12,899	100.00%
Op Support				
Faculty Salary	\$949,822	\$949,822	\$0	0.00%
Staff Salary	\$82,274	\$79,200	-\$3,074	-3.74%
1324140001 - Polysom/Sleep Lab				
OrgAct-Polysom/Sleep				
Operating Expenses	\$0	\$101,490	\$101,490	100.00%
Staff Salary	\$0	\$155,379	\$155,379	100.00%
1324150000 - Hlth Infor Mngmnt				
Des Method				
Faculty Salary	\$27,045	\$27,045	\$0	0.00%
Operating Expenses	\$45,334	\$48,934	\$3,600	7.94%
Elect Course Fee				
Faculty Salary	\$0	\$72,000	\$72,000	100.00%
Operating Expenses	\$0	\$18,939	\$18,939	100.00%
Op Support				
Faculty Salary	\$841,445	\$854,880	\$13,435	1.60%
Staff Salary	\$79,408	\$79,408	\$0	0.00%
1324150050 - Hlth Infor Mgt-Rsrch				
Des Method				
Operating Expenses	\$4,500	\$4,500	\$0	0.00%
1324160000 - Clinical Lab Science				
Des Method				
Faculty Salary	\$27,053	\$27,053	\$0	0.00%
Operating Expenses	\$40,652	\$42,452	\$1,800	4.43%
Elect Course Fee				
Operating Expenses	\$0	\$1,400	\$1,400	100.00%
Op Support				
Faculty Salary	\$400,382	\$400,382	\$0	0.00%
Staff Salary	\$43,867	\$43,867	\$0	0.00%
1324180000 - Radiation Therapy				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Des Method				
Operating Expenses	\$30,860	\$32,060	\$1,200	3.89%
Staff Salary	\$380	\$380	\$0	0.00%
Elect Course Fee				
Faculty Salary	\$0	\$1,140	\$1,140	100.00%
Operating Expenses	\$0	\$537	\$537	100.00%
Op Support				
Faculty Salary	\$296,393	\$302,187	\$5,794	1.95%
Staff Salary	\$43,431	\$43,431	\$0	0.00%
1324200000 - School of Nursing				
Des Method				
Operating Expenses	\$211,042	\$176,686	-\$34,356	-16.28%
Elect Course Fee				
Faculty Salary	\$0	\$34,000	\$34,000	100.00%
Operating Expenses	\$0	\$6,926	\$6,926	100.00%
Op Support				
Faculty Salary	\$2,160,169	\$2,278,748	\$118,580	5.49%
Staff Salary	\$434,542	\$427,508	-\$7,035	-1.62%
1325000000 - Inst Effectiveness				
Des Method				
Operating Expenses	\$39,891	\$39,891	\$0	0.00%
Staff Salary	\$9,048	\$9,048	\$0	0.00%
Op Support				
Staff Salary	\$310,334	\$334,819	\$24,486	7.89%
1325000002 - Comm & Assessment				
Des Method				
Operating Expenses	\$5,000	\$5,000	\$0	0.00%
1325100000 - Office/Instit Rsrch				
Des Method				
Operating Expenses	\$18,278	\$18,278	\$0	0.00%
Staff Salary	\$6,408	\$520	-\$5,888	-91.89%
Op Support				
Staff Salary	\$700,714	\$679,825	-\$20,889	-2.98%
1325130000 - Planning & Assessmnt				
Des Method				
Operating Expenses	\$9,545	\$9,545	\$0	0.00%
Staff Salary	\$137,629	\$139,880	\$2,251	1.64%
1328000000 - Enrollment Mgt				
Des Method				
Operating Expenses	\$19,560	\$19,560	\$0	0.00%
Op Support				
Staff Salary	\$267,983	\$267,983	\$0	0.00%
1328000003 - Inst Advertising				
Des Method				
Operating Expenses	\$38,105	\$38,105	\$0	0.00%
1328100000 - Admiss/Schl Relatns				
Des Method				
Operating Expenses	\$1,800	\$1,800	\$0	0.00%
Staff Salary	\$13,510	\$13,510	\$0	0.00%
Op Support				
Staff Salary	\$2,266,977	\$2,269,735	\$2,758	0.12%
Orientation				
Operating Expenses	\$959,923	\$958,646	-\$1,276	-0.13%
Staff Salary	\$311,077	\$329,354	\$18,276	5.88%
UG Applic Fee				
Operating Expenses	\$1,656,017	\$1,633,186	-\$22,831	-1.38%
Staff Salary	\$339,083	\$361,914	\$22,831	6.73%
1328100001 - Admissions Diversity				

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Estimated Budget Requirements By Division and Department
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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Des Method				
Operating Expenses	\$36,278	\$36,278	\$0	0.00%
1328100002 - Admissions Scholarsh				
UG Applic Fee				
Operating Expenses	\$5,500	\$5,500	\$0	0.00%
1328110000 - Financial Aid				
Des Method				
Operating Expenses	\$56,247	\$56,247	\$0	0.00%
Staff Salary	\$1,000	\$1,000	\$0	0.00%
Op Support				
Staff Salary	\$1,980,476	\$1,988,368	\$7,892	0.40%
1328110047 - Financial Aid-Extens				
Extension				
Operating Expenses	\$13,000	\$13,000	\$0	0.00%
Staff Salary	\$30,759	\$30,759	\$0	0.00%
1328120000 - Registrars				
Des Method				
Operating Expenses	\$7,296	\$7,296	\$0	0.00%
Staff Salary	\$7,438	\$7,438	\$0	0.00%
Op Support				
Staff Salary	\$660,472	\$665,637	\$5,165	0.78%
Transcripts				
Faculty Salary	\$0	\$14,622	\$14,622	100.00%
Operating Expenses	\$129,310	\$123,263	-\$6,047	-4.68%
Staff Salary	\$155,690	\$261,114	\$105,425	67.71%
1328120002 - Degree Audit				
Des Method				
Operating Expenses	\$687	\$687	\$0	0.00%
Op Support				
Staff Salary	\$57,970	\$57,970	\$0	0.00%
1328121100 - NCAA Certification				
Des Method				
Staff Salary	\$106,930	\$106,317	-\$612	-0.57%
1328130000 - University Marketing				
Des Method				
Operating Expenses	\$21,484	\$21,484	\$0	0.00%
Staff Salary	\$657,308	\$754,264	\$96,957	14.75%
Student Pub Fee				
Operating Expenses	\$192,011	\$190,049	-\$1,962	-1.02%
Staff Salary	\$491,906	\$502,366	\$10,460	2.13%
1328130001 - UMFA Print Program				
Univ Holiday Ornamen				
Operating Expenses	\$7,300	\$7,300	\$0	0.00%
1330000000 - Honors College				
Des Method				
Faculty Salary	\$13,535	\$13,535	\$0	0.00%
Operating Expenses	\$62,568	\$62,568	\$0	0.00%
Staff Salary	\$6,132	\$6,132	\$0	0.00%
Elect Course Fee				
Operating Expenses	\$0	\$3,500	\$3,500	100.00%
Op Support				
Faculty Salary	\$385,318	\$433,318	\$48,000	12.46%
Staff Salary	\$292,184	\$292,990	\$806	0.28%
Student Success Fee				
Staff Salary	\$43,646	\$44,301	\$655	1.50%
1330000001 - Honors College Schlr				
Des Method				
Operating Expenses	\$14,000	\$14,000	\$0	0.00%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Total 13 - Academic Affairs	\$212,466,150	\$221,122,754	\$8,656,604	4.07%
14 - Finance and Support Services				
1400000000 - VPFSS				
Des Method				
Operating Expenses	\$8,672	\$8,672	\$0	0.00%
Staff Salary	\$531,709	\$523,409	-\$8,300	-1.56%
1400000002 - VPFSS Contingency				
Des Method				
Operating Expenses	\$32,596	\$32,596	\$0	0.00%
1400000098 - VPFSS-Personnel Cont				
Des Method				
Staff Salary	\$78,122	\$150,968	\$72,846	93.25%
Space Supp				
Staff Salary	\$0	\$81,722	\$81,722	100.00%
1410000000 - Assoc VP Fin Svcs				
Des Method				
Operating Expenses	\$5,483	\$5,483	\$0	0.00%
Staff Salary	\$209,665	\$211,900	\$2,235	1.07%
1410000002 - AVPFSS Contingency				
Des Method				
Operating Expenses	\$22,091	\$22,091	\$0	0.00%
1410120000 - Genl Accounting Off				
Des Method				
Operating Expenses	\$60,861	\$60,861	\$0	0.00%
Staff Salary	\$1,568,724	\$1,544,559	-\$24,165	-1.54%
1410130000 - Mat Mgt & Logistics				
Des Method				
Operating Expenses	\$59,705	\$59,705	\$0	0.00%
Materials Mgmt Serv				
Operating Expenses	\$39,000	\$39,000	\$0	0.00%
Staff Salary	\$1,000	\$1,000	\$0	0.00%
Space Supp				
Staff Salary	\$534,378	\$536,762	\$2,384	0.45%
1410130003 - Property Management				
Des Method				
Operating Expenses	\$15,520	\$15,520	\$0	0.00%
Space Supp				
Staff Salary	\$201,486	\$202,651	\$1,165	0.58%
1410140000 - Procurement				
Des Method				
Operating Expenses	\$33,268	\$33,268	\$0	0.00%
Staff Salary	\$577,133	\$584,613	\$7,479	1.30%
1410160000 - Payroll Office				
Des Method				
Operating Expenses	\$28,605	\$28,605	\$0	0.00%
Staff Salary	\$361,650	\$362,553	\$903	0.25%
1411000000 - Budget Office				
Des Method				
Operating Expenses	\$10,100	\$10,100	\$0	0.00%
Staff Salary	\$524,496	\$526,068	\$1,572	0.30%
1412000000 - Human Resources				
Des Method				
Operating Expenses	\$38,296	\$44,656	\$6,361	16.61%
Staff Salary	\$1,662,557	\$1,501,808	-\$160,749	-9.67%
1412000001 - HR Worklife				

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Des Method				
Operating Expenses	\$3,000	\$0	-\$3,000	-100.00%
141200003 - HR-Prof Developmt Rfm				
Des Method				
Operating Expenses	\$3,361	\$0	-\$3,361	-100.00%
1413000000 - Facilities				
Space Supp				
Staff Salary	\$216,785	\$222,710	\$5,925	2.73%
1413000001 - Facilities Fuel				
Des Method				
Operating Expenses	\$100,000	\$147,274	\$47,274	47.27%
Utilities				
Operating Expenses	\$54,000	\$54,000	\$0	0.00%
1413000002 - Utility Admin				
Utilities				
Operating Expenses	\$1,521,105	\$1,227,326	-\$293,780	-19.31%
Staff Salary	\$251,708	\$334,973	\$83,265	33.08%
1413000003 - Utility Improvements				
Utilities				
Operating Expenses	\$450,000	\$450,000	\$0	0.00%
1413000005 - Utilities Studies				
Utilities				
Operating Expenses	\$0	\$50,000	\$50,000	100.00%
1413000006 - Custodial Contracts				
Des Method				
Operating Expenses	\$2,907,969	\$3,047,969	\$140,000	4.81%
1413000007 - Road Repairs				
Des Method				
Operating Expenses	\$0	\$50,000	\$50,000	100.00%
1413100000 - Facilities Admin				
Des Method				
Operating Expenses	\$188,318	\$188,279	-\$39	-0.02%
Staff Salary	\$50,000	\$50,000	\$0	0.00%
Space Supp				
Staff Salary	\$1,345,003	\$1,350,011	\$5,008	0.37%
1413100002 - Facilities Vehicles				
Des Method				
Operating Expenses	\$100,000	\$65,000	-\$35,000	-35.00%
Utilities				
Operating Expenses	\$30,000	\$30,000	\$0	0.00%
1413110000 - Building Maintenance				
Des Method				
Operating Expenses	\$854,001	\$854,001	\$0	0.00%
Staff Salary	\$615,335	\$620,974	\$5,639	0.92%
Space Supp				
Staff Salary	\$2,852,578	\$2,870,641	\$18,064	0.63%
Utilities				
Operating Expenses	\$260,308	\$260,308	\$0	0.00%
Staff Salary	\$166,921	\$168,045	\$1,124	0.67%
1413110003 - RRHEC Maintenance				
Des Method				
Operating Expenses	\$79,470	\$79,470	\$0	0.00%
Staff Salary	\$354,397	\$355,015	\$618	0.17%
1413110004 - RRHEC Utility Suppor				
Des Method				
Operating Expenses	\$74,000	\$74,000	\$0	0.00%
1413110005 - Ingress Mgmt Svcs				
Des Method				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$38,209	\$38,209	\$0	0.00%
Staff Salary	\$188,573	\$189,856	\$1,284	0.68%
Ingress Mgmt Serv Wa				
Operating Expenses	\$40,000	\$40,000	\$0	0.00%
1413120000 - Custodial Operations				
Des Method				
Operating Expenses	\$202,868	\$202,868	\$0	0.00%
Staff Salary	\$23,274	\$23,274	\$0	0.00%
Space Supp				
Staff Salary	\$1,137,199	\$1,139,337	\$2,137	0.19%
1413130000 - Grounds & WM Operati				
Des Method				
Operating Expenses	\$127,930	\$127,930	\$0	0.00%
Space Supp				
Staff Salary	\$1,138,510	\$1,133,097	-\$5,413	-0.48%
Utilities				
Operating Expenses	\$30,551	\$30,551	\$0	0.00%
Staff Salary	\$345,725	\$347,630	\$1,905	0.55%
1413140000 - Utilities				
Environmtl Svcs Fee				
Operating Expenses	\$75,110	\$79,600	\$4,490	5.98%
Utilities				
Operating Expenses	\$538,295	\$538,295	\$0	0.00%
Staff Salary	\$2,982,705	\$2,996,446	\$13,741	0.46%
1413140001 - Util M&O-San Marcos				
Utilities				
Operating Expenses	\$500,000	\$550,000	\$50,000	10.00%
1413140005 - Util M&O-FireSystems				
Utilities				
Operating Expenses	\$600,000	\$650,000	\$50,000	8.33%
1413140006 - Utility M&O-RR CUB P				
Utilities				
Operating Expenses	\$100,000	\$100,000	\$0	0.00%
1413140008 - Utilities BAS System				
Utilities				
Operating Expenses	\$225,000	\$225,000	\$0	0.00%
1413140009 - Sustainability Offic				
Utilities				
Operating Expenses	\$0	\$130,000	\$130,000	100.00%
1413150000 - Campus Construction				
Campus Const OH				
Operating Expenses	\$669,222	\$639,362	-\$29,860	-4.46%
Staff Salary	\$2,017,178	\$2,047,038	\$29,860	1.48%
Des Method				
Operating Expenses	\$29,811	\$29,811	\$0	0.00%
Space Supp				
Staff Salary	\$489,081	\$490,881	\$1,800	0.37%
1413160000 - Facilities Warehouse				
Facilities - Warehse				
Operating Expenses	\$1,251,200	\$1,251,200	\$0	0.00%
1414000000 - Auxiliary Services				
Auxiliary Method				
Operating Expenses	\$38,792	\$34,387	-\$4,405	-11.36%
Staff Salary	\$128,208	\$132,613	\$4,405	3.44%
Reprographic Sys				
Operating Expenses	\$759,000	\$759,000	\$0	0.00%
1414000001 - Dining Services				
Univ Dining Serv				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$13,342,051	\$16,480,664	\$3,138,613	23.52%
Staff Salary	\$235,091	\$239,336	\$4,245	1.81%
1414000005 - Restaurant Lease				
Restaurant Lease				
Operating Expenses	\$96,172	\$100,000	\$3,828	3.98%
1414100000 - Bookstore				
University Bookstore				
Operating Expenses	\$489,364	\$2,878,936	\$2,389,572	488.30%
Staff Salary	\$179,022	\$121,064	-\$57,958	-32.37%
1414110000 - Post Office				
Des Method				
Operating Expenses	\$55,696	\$55,696	\$0	0.00%
Staff Salary	\$244,525	\$204,539	-\$39,986	-16.35%
Postal Retail Unit				
Operating Expenses	\$82,800	\$82,800	\$0	0.00%
1414120000 - Print Shop				
Print Services				
Operating Expenses	\$474,538	\$388,875	-\$85,663	-18.05%
Staff Salary	\$325,862	\$311,525	-\$14,337	-4.40%
1414130000 - ID Services				
ID Services				
Operating Expenses	\$208,924	\$224,624	\$15,700	7.51%
Staff Salary	\$261,626	\$268,326	\$6,700	2.56%
1415000000 - FSS Planning				
Des Method				
Staff Salary	\$382,936	\$361,741	-\$21,195	-5.53%
1415000001 - FSS Plant Support				
Des Method				
Operating Expenses	\$6,720	\$6,720	\$0	0.00%
1415100000 - Transportation Svcs				
Parking Svcs				
Operating Expenses	\$870,462	\$1,128,869	\$258,407	29.69%
Staff Salary	\$1,082,667	\$1,077,535	-\$5,132	-0.47%
Student Bus Fee				
Faculty Salary	\$0	\$30,000	\$30,000	100.00%
Operating Expenses	\$6,256,670	\$6,291,932	\$35,262	0.56%
Staff Salary	\$224,060	\$248,698	\$24,638	11.00%
Transp Svcs Events				
Operating Expenses	\$15,000	\$15,000	\$0	0.00%
Staff Salary	\$49,400	\$35,000	-\$14,400	-29.15%
1415100002 - Bicycle				
Bicycle Support IG				
Operating Expenses	\$16,098	\$13,136	-\$2,962	-18.40%
Staff Salary	\$21,602	\$24,564	\$2,962	13.71%
1415100004 - Parking Maintenance				
Parking Svcs				
Operating Expenses	\$185,903	\$146,305	-\$39,598	-21.30%
Staff Salary	\$220,048	\$230,689	\$10,641	4.84%
1415100006 - Pkg Svcs-Bond Trsnfr				
Parking Svcs				
Operating Expenses	\$4,230,562	\$3,944,743	-\$285,819	-6.76%
1415100007 - Student Ctr Pkg Garg				
Parking Svcs				
Operating Expenses	\$140,612	\$171,289	\$30,677	21.82%
Staff Salary	\$171,825	\$182,654	\$10,830	6.30%
1415100008 - Edward Gary Garage				
Parking Svcs				
Operating Expenses	\$20,522	\$30,515	\$9,993	48.70%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	\$20,000	\$30,000	\$10,000	50.00%
1415100009 - Tran Special Project				
Student Bus Fee				
Operating Expenses	\$4,600	\$4,600	\$0	0.00%
1415100010 - Night Cats				
Des Method				
Operating Expenses	\$0	\$32,169	\$32,169	100.00%
Stud Svc Fee				
Operating Expenses	\$0	\$7,656	\$7,656	100.00%
Staff Salary	\$0	\$29,691	\$29,691	100.00%
1416000000 - Treasurer				
Des Method				
Operating Expenses	\$41,000	\$41,000	\$0	0.00%
Staff Salary	\$408,373	\$409,333	\$960	0.24%
1416100000 - Student Business Svc				
Des Method				
Operating Expenses	\$55,160	\$55,160	\$0	0.00%
Staff Salary	\$1,010,490	\$1,012,089	\$1,599	0.16%
1417000000 - Env Hlth/Sfty/Risk				
Des Method				
Operating Expenses	\$51,665	\$51,665	\$0	0.00%
Staff Salary	\$26,846	\$26,846	\$0	0.00%
Space Supp				
Faculty Salary	\$10,751	\$11,247	\$496	4.61%
Staff Salary	\$790,205	\$769,233	-\$20,972	-2.65%
Utilities				
Operating Expenses	\$2,000	\$2,000	\$0	0.00%
Staff Salary	\$72,742	\$73,533	\$791	1.09%
1418000000 - University Police				
Des Method				
Operating Expenses	\$76,999	\$76,999	\$0	0.00%
Staff Salary	\$2,827,404	\$2,812,993	-\$14,410	-0.51%
UPD Overtime				
Operating Expenses	\$105,000	\$20,000	-\$85,000	-80.95%
Staff Salary	\$130,000	\$130,000	\$0	0.00%
1418000003 - Security Services				
Des Method				
Operating Expenses	\$32,000	\$32,000	\$0	0.00%
Staff Salary	\$202,430	\$202,784	\$354	0.18%
1418000004 - Bobcat Bobbies				
Des Method				
Operating Expenses	\$30,169	\$0	-\$30,169	-100.00%
Stud Svc Fee				
Operating Expenses	\$7,656	\$0	-\$7,656	-100.00%
Staff Salary	\$29,691	\$0	-\$29,691	-100.00%
1418000012 - RRHEC Police				
Des Method				
Staff Salary	\$184,923	\$185,651	\$729	0.39%
1418000014 - UPD-Vehicle Purchase				
Des Method				
Operating Expenses	\$53,600	\$53,600	\$0	0.00%
1418000017 - Safe Ride				
Des Method				
Operating Expenses	\$2,000	\$0	-\$2,000	-100.00%
Total 14 - Finance and Support Services	\$68,826,277	\$74,430,976	\$5,604,700	8.14%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
15 - Student Affairs				
1500000000 - VPSA Office				
Des Method				
Operating Expenses	\$12,199	\$12,199	\$0	0.00%
Staff Salary	\$383,204	\$383,204	\$0	0.00%
Stud Svc Fee				
Operating Expenses	\$123,359	\$1,439,254	\$1,315,895	1066.72%
Staff Salary	\$0	\$228,331	\$228,331	100.00%
1500000001 - SSF Computer Refresh				
Stud Svc Fee				
Operating Expenses	\$9,812	\$9,812	\$0	0.00%
1500000002 - Stdnt Affairs Projs				
Des Method				
Operating Expenses	\$17,123	\$17,123	\$0	0.00%
Staff Salary	\$14,000	\$14,000	\$0	0.00%
1500000003 - SA Program Teams				
Stud Svc Fee				
Operating Expenses	\$12,403	\$12,403	\$0	0.00%
1500000011 - Housing Contingency				
Residential Housing				
Operating Expenses	\$18,861	\$0	-\$18,861	-100.00%
1500000012 - VPSA Contingency				
Des Method				
Operating Expenses	\$44,126	\$44,126	\$0	0.00%
1500000014 - Bobcat Preview				
Des Method				
Operating Expenses	\$84,179	\$84,179	\$0	0.00%
1500000015 - Student Srv Fee Cont				
Stud Svc Fee				
Operating Expenses	\$0	\$235,506	\$235,506	100.00%
1500000017 - Student Ctr Fee Cont				
Student Center				
Operating Expenses	\$409,932	\$409,932	\$0	0.00%
1500000019 - Stud Prog (vending)				
Des Method				
Operating Expenses	\$55,749	\$55,749	\$0	0.00%
Des Method				
Staff Salary	\$4,589	\$30,301	\$25,712	560.30%
Stud Svc Fee				
Staff Salary	\$25,227	\$146,034	\$120,807	478.87%
1510000000 - Dean/Student Life				
Des Method				
Operating Expenses	\$6,178	\$0	-\$6,178	-100.00%
Staff Salary	\$203,764	\$0	-\$203,764	-100.00%
1510000001 - SSF Committee Oper				
Stud Svc Fee				
Operating Expenses	\$1,000	\$0	-\$1,000	-100.00%
1510000003 - Leadership Inst				
Stud Svc Fee				
Operating Expenses	\$20,010	\$0	-\$20,010	-100.00%
1510000004 - Student Government				
Des Method				
Operating Expenses	\$198,802	\$0	-\$198,802	-100.00%
Stud Svc Fee				
Operating Expenses	\$30,340	\$0	-\$30,340	-100.00%
Staff Salary	\$24,581	\$0	-\$24,581	-100.00%
1510000005 - Fraternity & Sororit				
Stud Svc Fee				

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Faculty Salary	\$15,804	\$0	-\$15,804	-100.00%
Operating Expenses	\$28,095	\$0	-\$28,095	-100.00%
Staff Salary	\$199,428	\$0	-\$199,428	-100.00%
1510000007 - Student Life Program				
Stud Svc Fee				
Faculty Salary	\$15,804	\$0	-\$15,804	-100.00%
Operating Expenses	\$19,773	\$0	-\$19,773	-100.00%
Staff Salary	\$142,003	\$0	-\$142,003	-100.00%
1510000008 - Emergency Services				
Stud Svc Fee				
Operating Expenses	\$8,800	\$0	-\$8,800	-100.00%
Staff Salary	\$45,978	\$0	-\$45,978	-100.00%
1510000009 - Student Affairs-RR				
Des Method				
Operating Expenses	\$5,000	\$0	-\$5,000	-100.00%
Staff Salary	\$96,240	\$0	-\$96,240	-100.00%
1510100000 - Atty for Students				
Stud Svc Fee				
Operating Expenses	\$19,495	\$0	-\$19,495	-100.00%
Staff Salary	\$238,977	\$0	-\$238,977	-100.00%
1510110000 - Student Justice				
Des Method				
Operating Expenses	\$5,401	\$0	-\$5,401	-100.00%
Staff Salary	\$157,073	\$0	-\$157,073	-100.00%
1510110002 - Student Foundation				
Stud Svc Fee				
Operating Expenses	\$19,264	\$0	-\$19,264	-100.00%
1510120000 - Campus Recreation				
Campus Rec Fee				
Faculty Salary	\$16,304	\$0	-\$16,304	-100.00%
Operating Expenses	\$852,544	\$0	-\$852,544	-100.00%
Staff Salary	\$1,458,476	\$0	-\$1,458,476	-100.00%
Campus Rec Revenue				
Operating Expenses	\$101,526	\$0	-\$101,526	-100.00%
1510120001 - Outdoor Recreation				
Campus Rec Fee				
Operating Expenses	\$625	\$0	-\$625	-100.00%
Staff Salary	\$12,965	\$0	-\$12,965	-100.00%
Campus Rec Revenue				
Operating Expenses	\$8,234	\$0	-\$8,234	-100.00%
Staff Salary	\$38,519	\$0	-\$38,519	-100.00%
1510120002 - Sport Clubs				
Campus Rec Fee				
Operating Expenses	\$1,749	\$0	-\$1,749	-100.00%
Staff Salary	\$5,987	\$0	-\$5,987	-100.00%
1510120005 - RSF-Bond Transfers				
Campus Rec Fee				
Operating Expenses	\$2,405,550	\$0	-\$2,405,550	-100.00%
1510120006 - RSF-Utilities				
Campus Rec Fee				
Operating Expenses	\$982,024	\$0	-\$982,024	-100.00%
1510120008 - Aquatics and Safety				
Campus Rec Fee				
Operating Expenses	\$16,210	\$0	-\$16,210	-100.00%
Staff Salary	\$56,834	\$0	-\$56,834	-100.00%
Campus Rec Revenue				
Operating Expenses	\$14,852	\$0	-\$14,852	-100.00%
Staff Salary	\$10,358	\$0	-\$10,358	-100.00%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
1510120009 - Fitness and Wellness				
Campus Rec Revenue				
Operating Expenses	\$5,485	\$0	-\$5,485	-100.00%
Staff Salary	\$22,842	\$0	-\$22,842	-100.00%
1510120010 - Campus Rec Facility				
Campus Rec Fee				
Operating Expenses	\$193,598	\$0	-\$193,598	-100.00%
Campus Rec Revenue				
Operating Expenses	\$60,031	\$0	-\$60,031	-100.00%
Staff Salary	\$94,230	\$0	-\$94,230	-100.00%
1510120011 - Intramural Sports Pr				
Campus Rec Fee				
Operating Expenses	\$2,159	\$0	-\$2,159	-100.00%
Campus Rec Revenue				
Operating Expenses	\$1,509	\$0	-\$1,509	-100.00%
Staff Salary	\$20,963	\$0	-\$20,963	-100.00%
1510120012 - Campus Rec-Mktg & Pr				
Campus Rec Fee				
Operating Expenses	\$9,385	\$0	-\$9,385	-100.00%
Staff Salary	\$19,630	\$0	-\$19,630	-100.00%
Campus Rec Revenue				
Operating Expenses	\$10	\$0	-\$10	-100.00%
1510120013 - Campus Rec-RR				
Campus Rec Fee				
Operating Expenses	\$51,092	\$0	-\$51,092	-100.00%
Staff Salary	\$100,528	\$0	-\$100,528	-100.00%
Campus Rec Revenue				
Staff Salary	\$4,146	\$0	-\$4,146	-100.00%
1510120014 - University Camp				
Campus Rec Fee				
Operating Expenses	\$15,091	\$0	-\$15,091	-100.00%
Staff Salary	\$42,823	\$0	-\$42,823	-100.00%
Campus Rec Revenue				
Operating Expenses	\$20,753	\$0	-\$20,753	-100.00%
1510120015 - Campus Rec-Grounds				
Campus Rec Fee				
Operating Expenses	\$94,550	\$0	-\$94,550	-100.00%
Campus Rec Revenue				
Operating Expenses	\$40,500	\$0	-\$40,500	-100.00%
1510120016 - Campus Rec-Technolog				
Campus Rec Fee				
Operating Expenses	\$50,986	\$0	-\$50,986	-100.00%
1510130000 - Housing & Res Life				
Residential Housing				
Operating Expenses	\$6,711,298	\$0	-\$6,711,298	100.00%
Staff Salary	\$1,032,155	\$0	-\$1,032,155	100.00%
1510130006 - Housing-Bldg Maint				
Residential Housing				
Operating Expenses	\$1,650,000	\$0	-\$1,650,000	-100.00%
Staff Salary	\$1,349,309	\$0	-\$1,349,309	-100.00%
1510130007 - DHRL Administration				
Residential Housing				
Operating Expenses	\$85,000	\$0	-\$85,000	-100.00%
Staff Salary	\$876,525	\$0	-\$876,525	-100.00%
1510130010 - Summer Hall Operatns				
Residential Housing				
Operating Expenses	\$50,000	\$0	-\$50,000	-100.00%
Staff Salary	\$65,000	\$0	-\$65,000	-100.00%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
1510130011 - Res Life Tech Supp				
Residential Housing				
Operating Expenses	\$72,000	\$0	-\$72,000	-100.00%
Staff Salary	\$105,956	\$0	-\$105,956	-100.00%
1510130012 - Res Life Marketing				
Residential Housing				
Operating Expenses	\$35,000	\$0	-\$35,000	-100.00%
Staff Salary	\$17,000	\$0	-\$17,000	-100.00%
1510130013 - Custodial Operations				
Residential Housing				
Operating Expenses	\$450,000	\$0	-\$450,000	-100.00%
Staff Salary	\$1,863,251	\$0	-\$1,863,251	-100.00%
1510130015 - Building Security				
Residential Housing				
Operating Expenses	\$39,370	\$0	-\$39,370	-100.00%
Staff Salary	\$57,864	\$0	-\$57,864	-100.00%
1510130016 - RLE Training				
Residential Housing				
Operating Expenses	\$114,000	\$0	-\$114,000	-100.00%
1510130018 - SLAC/Res Life Supp				
Residential Housing				
Operating Expenses	\$2,204	\$0	-\$2,204	-100.00%
Staff Salary	\$45,301	\$0	-\$45,301	-100.00%
1510130019 - RLE Programming				
Residential Housing				
Operating Expenses	\$101,000	\$0	-\$101,000	-100.00%
Staff Salary	\$10,000	\$0	-\$10,000	-100.00%
1510130021 - Dormitory Rehab				
Residential Housing				
Operating Expenses	\$3,425,000	\$0	-\$3,425,000	-100.00%
1510130023 - DHRL - Travel				
Residential Housing				
Operating Expenses	\$55,000	\$0	-\$55,000	-100.00%
1510130029 - Housing-Utilities				
Residential Housing				
Operating Expenses	\$8,999,488	\$0	-\$8,999,488	-100.00%
1510130030 - DHRL - Debt Service				
Residential Housing				
Operating Expenses	\$15,852,614	\$0	-\$15,852,614	-100.00%
1510130031 - Housing-RHA Funding				
Residential Housing				
Operating Expenses	\$25,000	\$0	-\$25,000	-100.00%
Staff Salary	\$11,440	\$0	-\$11,440	-100.00%
1510130032 - ResLife&Ed Admin				
Residential Housing				
Faculty Salary	\$60,397	\$0	-\$60,397	-100.00%
Operating Expenses	\$166,800	\$0	-\$166,800	-100.00%
Staff Salary	\$1,189,071	\$0	-\$1,189,071	-100.00%
1510130033 - HFS Admin				
Residential Housing				
Operating Expenses	\$85,000	\$0	-\$85,000	-100.00%
Staff Salary	\$223,817	\$0	-\$223,817	-100.00%
1510130034 - Contracts/Assignmnts				
Residential Housing				
Operating Expenses	\$56,000	\$0	-\$56,000	-100.00%
Staff Salary	\$294,449	\$0	-\$294,449	-100.00%
1510130035 - Emergency Funding				
Residential Housing				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	\$1,200,000	\$0	-\$1,200,000	-100.00%
1510130036 - Off-Campus Living				
Residential Housing				
Operating Expenses	\$16,828	\$0	-\$16,828	-100.00%
Staff Salary	\$59,299	\$0	-\$59,299	-100.00%
1510130037 - DHRL Capital Improve				
Residential Housing				
Operating Expenses	\$2,627,703	\$0	-\$2,627,703	-100.00%
1510140000 - LBJ Student Center				
Des Method				
Operating Expenses	\$9,386	\$0	-\$9,386	-100.00%
Staff Salary	\$72,243	\$0	-\$72,243	-100.00%
Stud Ctr Event Mgmt				
Operating Expenses	\$233,125	\$0	-\$233,125	-100.00%
Staff Salary	\$180,875	\$0	-\$180,875	-100.00%
Stud Ctr Food Svc				
Faculty Salary	\$16,524	\$0	-\$16,524	-100.00%
Operating Expenses	\$210,776	\$0	-\$210,776	-100.00%
Staff Salary	\$39,500	\$0	-\$39,500	-100.00%
Stud Ctr Retail				
Operating Expenses	\$40,200	\$0	-\$40,200	-100.00%
Student Center				
Faculty Salary	\$31,066	\$0	-\$31,066	-100.00%
Operating Expenses	\$1,325,238	\$0	-\$1,325,238	-100.00%
Staff Salary	\$1,071,356	\$0	-\$1,071,356	-100.00%
1510140001 - Stdnt Cntr Programs				
Student Center				
Faculty Salary	\$111,105	\$0	-\$111,105	-100.00%
Operating Expenses	\$130,110	\$0	-\$130,110	-100.00%
Staff Salary	\$362,194	\$0	-\$362,194	-100.00%
1510140002 - SCF-Bond Transfers				
Student Center				
Operating Expenses	\$2,240,360	\$0	-\$2,240,360	-100.00%
1510140003 - SCF-Utilities				
Student Center				
Operating Expenses	\$708,787	\$0	-\$708,787	-100.00%
1510140005 - SCF-Assessment				
Student Center				
Faculty Salary	\$17,066	\$0	-\$17,066	-100.00%
Operating Expenses	\$6,850	\$0	-\$6,850	-100.00%
Staff Salary	\$143,395	\$0	-\$143,395	-100.00%
1510150000 - Alcohol-Drug Comp Sv				
Alcohol Ed Sem				
Operating Expenses	\$14,800	\$0	-\$14,800	-100.00%
Staff Salary	\$5,000	\$0	-\$5,000	-100.00%
Des Method				
Staff Salary	\$60,880	\$0	-\$60,880	-100.00%
Stud Svc Fee				
Staff Salary	\$150,141	\$0	-\$150,141	-100.00%
1511100000 - Offic/Disability Svc				
Des Method				
Faculty Salary	\$17,142	\$0	-\$17,142	-100.00%
Operating Expenses	\$14,215	\$0	-\$14,215	-100.00%
Staff Salary	\$448,184	\$0	-\$448,184	-100.00%
1511100001 - ODS-Textbooks				
Des Method				
Operating Expenses	\$2,400	\$0	-\$2,400	-100.00%
1511100002 - ODS Accommodations				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Des Method				
Operating Expenses	\$617,204	\$0	-\$617,204	-100.00%
Staff Salary	\$30,000	\$0	-\$30,000	-100.00%
1513000000 - Counseling Center				
Des Method				
Faculty Salary	\$17,393	\$0	-\$17,393	-100.00%
Operating Expenses	\$10,823	\$0	-\$10,823	-100.00%
Staff Salary	\$168,362	\$0	-\$168,362	-100.00%
Stud Svc Fee				
Faculty Salary	\$16,164	\$0	-\$16,164	-100.00%
Operating Expenses	\$76,161	\$0	-\$76,161	-100.00%
Staff Salary	\$1,122,826	\$0	-\$1,122,826	-100.00%
1513000001 - Counsel Ctr-Med Emrg				
Des Method				
Operating Expenses	\$9,049	\$0	-\$9,049	-100.00%
1513100000 - Career Services				
Career Events				
Operating Expenses	\$157,426	\$0	-\$157,426	-100.00%
Staff Salary	\$21,274	\$0	-\$21,274	-100.00%
Des Method				
Operating Expenses	\$1,906	\$0	-\$1,906	-100.00%
Staff Salary	\$151,316	\$0	-\$151,316	-100.00%
Stud Svc Fee				
Faculty Salary	\$27,657	\$0	-\$27,657	-100.00%
Operating Expenses	\$28,710	\$0	-\$28,710	-100.00%
Staff Salary	\$806,810	\$0	-\$806,810	-100.00%
Student Success Fee				
Staff Salary	\$106,902	\$0	-\$106,902	-100.00%
1513120000 - Stdnt Health Center				
Hlth Ctr-Clinic				
Operating Expenses	\$1,334,409	\$0	-\$1,334,409	-100.00%
Staff Salary	\$1,316,791	\$0	-\$1,316,791	-100.00%
Medical Service Fee				
Operating Expenses	\$984,103	\$0	-\$984,103	-100.00%
Staff Salary	\$2,574,803	\$0	-\$2,574,803	-100.00%
1513120001 - MSF-Bond Transfers				
Medical Service Fee				
Operating Expenses	\$376,964	\$0	-\$376,964	-100.00%
1513120002 - MSF-Utilities				
Medical Service Fee				
Operating Expenses	\$139,329	\$0	-\$139,329	-100.00%
1517000000 - Retention Management				
Des Method				
Faculty Salary	\$18,674	\$18,674	\$0	0.00%
Operating Expenses	\$24,507	\$23,307	-\$1,200	-4.90%
Staff Salary	\$268,366	\$228,384	-\$39,982	-14.90%
1517000002 - Retention Services				
Stud Svc Fee				
Faculty Salary	\$15,804	\$0	-\$15,804	-100.00%
Operating Expenses	\$11,576	\$11,576	\$0	0.00%
Staff Salary	\$151,024	\$74,132	-\$76,893	-50.91%
1518000000 - SA Tech Svcs				
Des Method				
Staff Salary	\$95,657	\$0	-\$95,657	-100.00%
Stud Svc Fee				
Operating Expenses	\$13,064	\$0	-\$13,064	-100.00%
Staff Salary	\$295,564	\$0	-\$295,564	-100.00%
1519000000 - Housing & Res Life				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Residential Housing				
Operating Expenses	\$0	\$5,862,009	\$5,862,009	100.00%
Staff Salary	\$0	\$496,262	\$496,262	100.00%
1519000001 - DHRL Administration				
Residential Housing				
Operating Expenses	\$0	\$79,050	\$79,050	100.00%
Staff Salary	\$0	\$851,415	\$851,415	100.00%
1519000002 - SLAC/Res Life Supp				
Residential Housing				
Staff Salary	\$0	\$45,301	\$45,301	100.00%
1519000003 - DHRL - Travel				
Residential Housing				
Operating Expenses	\$0	\$51,150	\$51,150	100.00%
1519000004 - Housing-Utilities				
Residential Housing				
Operating Expenses	\$0	\$9,079,519	\$9,079,519	100.00%
1519000005 - DHRL - Debt Service				
Residential Housing				
Operating Expenses	\$0	\$15,376,885	\$15,376,885	100.00%
1519000020 - HFS Admin				
Residential Housing				
Operating Expenses	\$0	\$79,050	\$79,050	100.00%
Staff Salary	\$0	\$224,583	\$224,583	100.00%
1519000021 - Res Life Tech Supp				
Residential Housing				
Operating Expenses	\$0	\$66,960	\$66,960	100.00%
Staff Salary	\$0	\$105,956	\$105,956	100.00%
1519000022 - Custodial Operations				
Residential Housing				
Operating Expenses	\$0	\$427,200	\$427,200	100.00%
Staff Salary	\$0	\$1,864,094	\$1,864,094	100.00%
1519000024 - Building Security				
Residential Housing				
Operating Expenses	\$0	\$41,786	\$41,786	100.00%
Staff Salary	\$0	\$58,364	\$58,364	100.00%
1519000025 - Dormitory Rehab				
Residential Housing				
Operating Expenses	\$0	\$3,185,250	\$3,185,250	100.00%
1519000026 - Housing-Bldg Maint				
Residential Housing				
Operating Expenses	\$0	\$1,533,444	\$1,533,444	100.00%
Staff Salary	\$0	\$1,353,258	\$1,353,258	100.00%
1519000030 - Res Life/Edu Admin				
Residential Housing				
Faculty Salary	\$0	\$58,996	\$58,996	100.00%
Operating Expenses	\$0	\$791,604	\$791,604	100.00%
Staff Salary	\$0	\$1,861,509	\$1,861,509	100.00%
1519000031 - RLE Training				
Residential Housing				
Operating Expenses	\$0	\$107,000	\$107,000	100.00%
1519000032 - RLE Programming				
Residential Housing				
Operating Expenses	\$0	\$93,930	\$93,930	100.00%
Staff Salary	\$0	\$10,000	\$10,000	100.00%
1519000033 - Housing-RHA Funding				
Residential Housing				
Operating Expenses	\$0	\$24,020	\$24,020	100.00%
Staff Salary	\$0	\$11,440	\$11,440	100.00%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
1519000034 - Summer Hall Operatio				
Residential Housing				
Operating Expenses	\$0	\$46,500	\$46,500	100.00%
Staff Salary	\$0	\$65,000	\$65,000	100.00%
1519000040 - Contracts/Assignmnts				
Residential Housing				
Operating Expenses	\$0	\$58,447	\$58,447	100.00%
Staff Salary	\$0	\$296,023	\$296,023	100.00%
1519000041 - Residence Life Mktg				
Residential Housing				
Operating Expenses	\$0	\$32,550	\$32,550	100.00%
Staff Salary	\$0	\$17,000	\$17,000	100.00%
1519000042 - Off-Campus Living				
Residential Housing				
Operating Expenses	\$0	\$16,000	\$16,000	100.00%
Staff Salary	\$0	\$60,151	\$60,151	100.00%
1521000000 - Dean/Student Life				
Des Method				
Operating Expenses	\$0	\$6,178	\$6,178	100.00%
Staff Salary	\$0	\$177,119	\$177,119	100.00%
1521000001 - SSF Committee Ops				
Stud Svc Fee				
Operating Expenses	\$0	\$1,000	\$1,000	100.00%
1521000002 - Student Government				
Des Method				
Operating Expenses	\$0	\$198,802	\$198,802	100.00%
Stud Svc Fee				
Operating Expenses	\$0	\$30,340	\$30,340	100.00%
Staff Salary	\$0	\$24,581	\$24,581	100.00%
1521000003 - Fraternity & Sororit				
Stud Svc Fee				
Faculty Salary	\$0	\$15,804	\$15,804	100.00%
Operating Expenses	\$0	\$28,095	\$28,095	100.00%
Staff Salary	\$0	\$191,404	\$191,404	100.00%
1521000004 - Student Life Program				
Stud Svc Fee				
Operating Expenses	\$0	\$19,773	\$19,773	100.00%
Staff Salary	\$0	\$92,164	\$92,164	100.00%
1521000005 - Emergency Services				
Des Method				
Staff Salary	\$0	\$43,696	\$43,696	100.00%
Stud Svc Fee				
Faculty Salary	\$0	\$15,804	\$15,804	100.00%
Operating Expenses	\$0	\$8,800	\$8,800	100.00%
Staff Salary	\$0	\$122,870	\$122,870	100.00%
1521000006 - Student Affairs-RR				
Des Method				
Operating Expenses	\$0	\$5,000	\$5,000	100.00%
Staff Salary	\$0	\$97,684	\$97,684	100.00%
1521000007 - Attorney for Student				
Stud Svc Fee				
Operating Expenses	\$0	\$19,495	\$19,495	100.00%
Staff Salary	\$0	\$240,138	\$240,138	100.00%
1521000008 - Student Justice				
Des Method				
Operating Expenses	\$0	\$5,401	\$5,401	100.00%
Staff Salary	\$0	\$110,444	\$110,444	100.00%
1521000009 - Alcohol-Drug Complia				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Alcohol Ed Sem				
Operating Expenses	\$0	\$14,800	\$14,800	100.00%
Staff Salary	\$0	\$5,000	\$5,000	100.00%
Des Method				
Staff Salary	\$0	\$60,880	\$60,880	100.00%
Stud Svc Fee				
Staff Salary	\$0	\$150,561	\$150,561	100.00%
1521100000 - Offic/Disability Svc				
Des Method				
Faculty Salary	\$0	\$17,142	\$17,142	100.00%
Operating Expenses	\$0	\$14,215	\$14,215	100.00%
Staff Salary	\$0	\$450,727	\$450,727	100.00%
1521100001 - ODS Accommodations				
Des Method				
Operating Expenses	\$0	\$617,204	\$617,204	100.00%
Staff Salary	\$0	\$32,400	\$32,400	100.00%
1521110000 - Student Affairs Tech				
Des Method				
Staff Salary	\$0	\$95,657	\$95,657	100.00%
Stud Svc Fee				
Operating Expenses	\$0	\$13,064	\$13,064	100.00%
Staff Salary	\$0	\$192,304	\$192,304	100.00%
1522100000 - Campus Recreation				
Campus Rec Fee				
Faculty Salary	\$0	\$17,024	\$17,024	100.00%
Operating Expenses	\$0	\$884,572	\$884,572	100.00%
Staff Salary	\$0	\$1,397,379	\$1,397,379	100.00%
Campus Rec Revenue				
Operating Expenses	\$0	\$101,776	\$101,776	100.00%
1522100001 - Outdoor Recreation				
Campus Rec Fee				
Operating Expenses	\$0	\$8,810	\$8,810	100.00%
Staff Salary	\$0	\$48,184	\$48,184	100.00%
Campus Rec Revenue				
Operating Expenses	\$0	\$24,163	\$24,163	100.00%
Staff Salary	\$0	\$36,663	\$36,663	100.00%
1522100002 - Sport Clubs				
Campus Rec Fee				
Operating Expenses	\$0	\$5,831	\$5,831	100.00%
Staff Salary	\$0	\$28,518	\$28,518	100.00%
1522100003 - Campus Rec-Grounds				
Campus Rec Fee				
Operating Expenses	\$0	\$169,356	\$169,356	100.00%
Campus Rec Revenue				
Operating Expenses	\$0	\$40,500	\$40,500	100.00%
1522100004 - University Camp				
Campus Rec Fee				
Operating Expenses	\$0	\$15,380	\$15,380	100.00%
Staff Salary	\$0	\$44,749	\$44,749	100.00%
Campus Rec Revenue				
Operating Expenses	\$0	\$44,468	\$44,468	100.00%
Staff Salary	\$0	\$19,320	\$19,320	100.00%
1522100005 - Campus Rec Fee-Bond				
Campus Rec Fee				
Operating Expenses	\$0	\$2,395,950	\$2,395,950	100.00%
1522100006 - Campus Rec Fee-Utill				
Campus Rec Fee				
Operating Expenses	\$0	\$895,100	\$895,100	100.00%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
1522100007 - Campus Rec-Technolog				
Campus Rec Fee				
Operating Expenses	\$0	\$53,067	\$53,067	100.00%
1522100008 - Aquatics and Safety				
Campus Rec Fee				
Operating Expenses	\$0	\$17,787	\$17,787	100.00%
Staff Salary	\$0	\$80,482	\$80,482	100.00%
Campus Rec Revenue				
Operating Expenses	\$0	\$16,370	\$16,370	100.00%
Staff Salary	\$0	\$19,013	\$19,013	100.00%
1522100009 - Fitness and Wellness				
Campus Rec Revenue				
Operating Expenses	\$0	\$16,010	\$16,010	100.00%
Staff Salary	\$0	\$40,097	\$40,097	100.00%
1522100010 - Campus Rec Facility				
Campus Rec Fee				
Operating Expenses	\$0	\$350,199	\$350,199	100.00%
Campus Rec Revenue				
Operating Expenses	\$0	\$53,823	\$53,823	100.00%
Staff Salary	\$0	\$202,455	\$202,455	100.00%
1522100011 - Intramural Sports Pr				
Campus Rec Revenue				
Operating Expenses	\$0	\$5,293	\$5,293	100.00%
Staff Salary	\$0	\$67,042	\$67,042	100.00%
1522100012 - Campus Rec-Mkt & Pro				
Campus Rec Fee				
Operating Expenses	\$0	\$6,844	\$6,844	100.00%
Staff Salary	\$0	\$35,089	\$35,089	100.00%
1522100013 - Campus Rec-RR				
Campus Rec Fee				
Operating Expenses	\$0	\$57,914	\$57,914	100.00%
Staff Salary	\$0	\$129,560	\$129,560	100.00%
Campus Rec Revenue				
Operating Expenses	\$0	\$879	\$879	100.00%
Staff Salary	\$0	\$11,484	\$11,484	100.00%
1522110000 - LBJ Student Center				
Des Method				
Operating Expenses	\$0	\$9,386	\$9,386	100.00%
Staff Salary	\$0	\$72,934	\$72,934	100.00%
Stud Ctr Event Mgmt				
Operating Expenses	\$0	\$205,400	\$205,400	100.00%
Staff Salary	\$0	\$119,600	\$119,600	100.00%
Stud Ctr Food Svc				
Faculty Salary	\$0	\$16,524	\$16,524	100.00%
Operating Expenses	\$0	\$209,975	\$209,975	100.00%
Staff Salary	\$0	\$40,301	\$40,301	100.00%
Stud Ctr Retail				
Operating Expenses	\$0	\$40,200	\$40,200	100.00%
Student Center				
Faculty Salary	\$0	\$33,048	\$33,048	100.00%
Operating Expenses	\$0	\$1,346,544	\$1,346,544	100.00%
Staff Salary	\$0	\$1,377,300	\$1,377,300	100.00%
1522110001 - SCF-Bond Transfers				
Student Center				
Operating Expenses	\$0	\$2,241,810	\$2,241,810	100.00%
1522110002 - SCF-Utilities				
Student Center				
Operating Expenses	\$0	\$696,034	\$696,034	100.00%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
1522110003 - SCF-Assessment				
Student Center				
Faculty Salary	\$0	\$17,066	\$17,066	100.00%
Operating Expenses	\$0	\$6,850	\$6,850	100.00%
Staff Salary	\$0	\$148,395	\$148,395	100.00%
1522120000 - Student Involvement				
Des Method				
Staff Salary	\$0	\$33,036	\$33,036	100.00%
Stud Svc Fee				
Faculty Salary	\$0	\$15,804	\$15,804	100.00%
Staff Salary	\$0	\$51,172	\$51,172	100.00%
1522120001 - Stud Involvement Prog				
Student Center				
Faculty Salary	\$0	\$111,105	\$111,105	100.00%
Operating Expenses	\$0	\$130,110	\$130,110	100.00%
Staff Salary	\$0	\$398,796	\$398,796	100.00%
1522120008 - Student Foundation				
Stud Svc Fee				
Operating Expenses	\$0	\$19,264	\$19,264	100.00%
1522120009 - Leadership Institute				
Stud Svc Fee				
Operating Expenses	\$0	\$20,010	\$20,010	100.00%
1523000000 - Student Hlth Ctr				
Des Method				
Staff Salary	\$0	\$15,014	\$15,014	100.00%
Hlth Ctr-Clinic				
Operating Expenses	\$0	\$1,637,571	\$1,637,571	100.00%
Staff Salary	\$0	\$1,329,379	\$1,329,379	100.00%
Medical Service Fee				
Operating Expenses	\$0	\$974,428	\$974,428	100.00%
Staff Salary	\$0	\$2,472,029	\$2,472,029	100.00%
1523000001 - MSF-Bond Transfers				
Medical Service Fee				
Operating Expenses	\$0	\$144,041	\$144,041	100.00%
1523000002 - MSF-Utilities				
Medical Service Fee				
Operating Expenses	\$0	\$136,232	\$136,232	100.00%
1523100000 - Counseling Center				
Des Method				
Faculty Salary	\$0	\$17,393	\$17,393	100.00%
Operating Expenses	\$0	\$10,823	\$10,823	100.00%
Staff Salary	\$0	\$318,362	\$318,362	100.00%
Stud Svc Fee				
Faculty Salary	\$0	\$16,164	\$16,164	100.00%
Operating Expenses	\$0	\$76,161	\$76,161	100.00%
Staff Salary	\$0	\$1,122,262	\$1,122,262	100.00%
1523100001 - Counselg Ctr-Med Eme				
Des Method				
Operating Expenses	\$0	\$9,049	\$9,049	100.00%
1525000000 - Career Services				
Career Events				
Faculty Salary	\$0	\$27,657	\$27,657	100.00%
Operating Expenses	\$0	\$150,803	\$150,803	100.00%
Staff Salary	\$0	\$240	\$240	100.00%
Des Method				
Operating Expenses	\$0	\$1,906	\$1,906	100.00%
Staff Salary	\$0	\$151,316	\$151,316	100.00%
Stud Svc Fee				

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Operating Expenses	\$0	\$33,565	\$33,565	100.00%
Staff Salary	\$0	\$723,231	\$723,231	100.00%
Student Success Fee				
Staff Salary	\$0	\$107,678	\$107,678	100.00%
Total 15 - Student Affairs	\$77,283,319	\$75,105,596	-\$2,177,723	-2.82%
16 - University Advancement				
1600000000 - VPUA				
Admin Serv-Devel Fdn				
Operating Expenses	\$515,944	\$510,777	-\$5,166	-1.00%
Staff Salary	\$981,556	\$986,723	\$5,166	0.53%
Des Method				
Faculty Salary	\$11,600	\$11,600	\$0	0.00%
Staff Salary	\$3,327,315	\$3,300,055	-\$27,260	-0.82%
1600000002 - Off Dev - Operating				
Des Method				
Operating Expenses	\$42,000	\$42,000	\$0	0.00%
1600000098 - VPUA-Personnel Cont				
Des Method				
Staff Salary	\$0	\$22,049	\$22,049	100.00%
1610000000 - VPUA Off. -Operating				
Des Method				
Operating Expenses	\$117,336	\$117,336	\$0	0.00%
1610100001 - Computer Support				
Des Method				
Operating Expenses	\$57,000	\$57,000	\$0	0.00%
1612000000 - Alumni Relations				
Des Method				
Operating Expenses	\$2,000	\$2,000	\$0	0.00%
1613000000 - Communications				
Des Method				
Operating Expenses	\$70,000	\$70,000	\$0	0.00%
1613000002 - Digital News Room				
Des Method				
Operating Expenses	\$18,042	\$18,042	\$0	0.00%
Total 16 - University Advancement	\$5,142,792	\$5,137,581	-\$5,211	-0.10%
17 - Athletics				
1700000000 - Athletics				
Athletics				
Operating Expenses	\$284,149	\$298,408	\$14,259	5.02%
Staff Salary	\$1,160,585	\$1,301,242	\$140,657	12.12%
1700000001 - Strahan Coliseum				
Athletics				
Operating Expenses	\$537,728	\$537,728	\$0	0.00%
Staff Salary	\$262,124	\$257,999	-\$4,125	-1.57%
1700000002 - Sun Belt Conference				
Athletics				
Operating Expenses	\$416,500	\$416,500	\$0	0.00%
1700000004 - Athletic Insurance				
Athletics				
Operating Expenses	\$263,000	\$263,000	\$0	0.00%
1700000006 - Athl Director/BAA				
Athletics				

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Operating Expenses	\$41,000	\$41,000	\$0	0.00%
1700000007 - Athletic Maintenance				
Athletics				
Operating Expenses	\$424,107	\$424,107	\$0	0.00%
Staff Salary	\$141,557	\$140,056	-\$1,501	-1.06%
1700000010 - Athl-Coke Gender Eq				
Athletics				
Operating Expenses	\$5,000	\$0	-\$5,000	-100.00%
1700000011 - Athletics Facilities				
Athletics				
Operating Expenses	\$325,000	\$261,000	-\$64,000	-19.69%
1700000013 - Ath Facilities-Trsfr				
Athletics				
Operating Expenses	\$5,631,605	\$5,549,912	-\$81,693	-1.45%
1700000016 - Athletics Carry Fwd				
Athletics				
Operating Expenses	\$15,000	\$17,500	\$2,500	16.67%
1700000017 - Athletics-FBS Trans				
Athletics				
Operating Expenses	\$150,000	\$150,000	\$0	0.00%
1700000019 - Athletics Utilities				
Athletics				
Operating Expenses	\$0	\$1,589,983	\$1,589,983	100.00%
1710000000 - Strutters				
Athletics				
Operating Expenses	\$10,350	\$10,350	\$0	0.00%
Staff Salary	\$62,171	\$62,170	-\$1	0.00%
1711000000 - Athl-Mktg/Promotions				
Athletics				
Operating Expenses	\$149,289	\$144,289	-\$5,000	-3.35%
Staff Salary	\$279,087	\$285,269	\$6,182	2.22%
1712000000 - Sports Informatn Dir				
Athletics				
Operating Expenses	\$45,690	\$43,690	-\$2,000	-4.38%
Staff Salary	\$216,823	\$214,961	-\$1,862	-0.86%
1713000000 - Athletic Awards				
Athletics				
Operating Expenses	\$40,000	\$35,000	-\$5,000	-12.50%
1713000001 - Athletic Schlrshps				
Athletics				
Operating Expenses	\$7,734,389	\$7,795,023	\$60,634	0.78%
1713000002 - Athletics-Video				
Athletics				
Operating Expenses	\$4,000	\$2,000	-\$2,000	-50.00%
Staff Salary	\$16,000	\$16,240	\$240	1.50%
1713000003 - SAAC				
Athletics				
Operating Expenses	\$17,500	\$15,000	-\$2,500	-14.29%
1713000005 - Athletics-Technology				
Athletics				
Operating Expenses	\$20,000	\$20,000	\$0	0.00%
1714000000 - Univ Box Office				
Athletics				
Operating Expenses	\$101,479	\$100,000	-\$1,479	-1.46%
Staff Salary	\$145,881	\$145,587	-\$293	-0.20%
1715000000 - Athletic Trainers				
Athletics				
Operating Expenses	\$91,088	\$91,088	\$0	0.00%

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	\$390,313	\$392,748	\$2,435	0.62%
1716000000 - Athl-Business Mngr				
Athletics				
Operating Expenses	\$138,969	\$79,690	-\$59,279	-42.66%
Staff Salary	\$235,859	\$230,369	-\$5,490	-2.33%
1716000004 - Athletics-Benefits				
Athletics				
Operating Expenses	\$3,029,205	\$3,103,898	\$74,693	2.47%
Staff Salary	\$117,355	\$335,800	\$218,445	186.14%
1717000000 - Athl-Strength/Condit				
Athletics				
Operating Expenses	\$11,500	\$11,500	\$0	0.00%
Staff Salary	\$254,532	\$254,532	\$0	0.00%
1719100000 - Baseball				
Athletics				
Operating Expenses	\$255,000	\$271,681	\$16,681	6.54%
Staff Salary	\$243,438	\$248,438	\$5,000	2.05%
1719110000 - Basketball-Men's				
Athletics				
Operating Expenses	\$294,154	\$294,154	\$0	0.00%
Staff Salary	\$677,229	\$693,468	\$16,239	2.40%
1719120000 - Football				
Athletics				
Operating Expenses	\$1,562,697	\$1,663,476	\$100,779	6.45%
Staff Salary	\$2,408,667	\$2,450,822	\$42,156	1.75%
1719130000 - Golf-Men's				
Athletics				
Operating Expenses	\$50,913	\$69,767	\$18,854	37.03%
Staff Salary	\$83,930	\$83,930	\$0	0.00%
1719140000 - Track - Men's				
Athletics				
Operating Expenses	\$92,113	\$137,813	\$45,700	49.61%
Staff Salary	\$140,237	\$140,237	\$0	0.00%
1719500000 - Basketball-Women's				
Athletics				
Operating Expenses	\$249,599	\$291,599	\$42,000	16.83%
Staff Salary	\$403,415	\$404,060	\$645	0.16%
1719510000 - Volleyball				
Athletics				
Operating Expenses	\$105,366	\$118,452	\$13,086	12.42%
Staff Salary	\$200,244	\$200,244	\$0	0.00%
1719520000 - Soccer				
Athletics				
Operating Expenses	\$93,715	\$133,715	\$40,000	42.68%
Staff Salary	\$138,384	\$138,384	\$0	0.00%
1719530000 - Golf-Women's				
Athletics				
Operating Expenses	\$56,100	\$70,110	\$14,010	24.97%
Staff Salary	\$87,504	\$87,504	\$0	0.00%
1719540000 - Tennis - Women's				
Athletics				
Operating Expenses	\$30,000	\$35,655	\$5,655	18.85%
Staff Salary	\$79,677	\$79,677	\$0	0.00%
1719550000 - Softball - Women's				
Athletics				
Operating Expenses	\$166,103	\$223,039	\$56,936	34.28%
Staff Salary	\$198,881	\$198,881	\$0	0.00%
1719560000 - Track - Women's				

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	<u>2021</u>	<u>2022</u>	<u>Change</u>	<u>Pct Change</u>
Athletics				
Operating Expenses	\$108,000	\$153,700	\$45,700	42.31%
Staff Salary	\$140,237	\$140,237	\$0	0.00%
1720000000 - Cheerleaders				
Athletics				
Operating Expenses	\$21,000	\$21,000	\$0	0.00%
1723000000 - Athl Dev-Bobcat Club				
Athletics				
Operating Expenses	\$140,000	\$181,000	\$41,000	29.29%
Staff Salary	\$50,000	\$55,000	\$5,000	10.00%
1724000000 - Athl Dev-Major Gifts				
Athletics				
Operating Expenses	\$20,000	\$24,000	\$4,000	20.00%
Total 17 - Athletics	<u>\$30,865,439</u>	<u>\$33,247,684</u>	<u>\$2,382,245</u>	<u>7.72%</u>

18 - University Administration

1800000000 - VP University Admin				
Des Method				
Operating Expenses	\$20,000	\$20,000	\$0	0.00%
Staff Salary	\$230,000	\$230,000	\$0	0.00%
Stud Svc Fee				
Staff Salary	\$0	\$53,082	\$53,082	100.00%
1810000000 - Institutional Compli				
Des Method				
Operating Expenses	\$44,907	\$42,057	-\$2,850	-6.35%
Staff Salary	\$568,129	\$586,898	\$18,770	3.30%
1811000000 - Off of Inst Div Equi				
Des Method				
Operating Expenses	\$28,274	\$15,120	-\$13,154	-46.52%
Staff Salary	\$59,696	\$7,591	-\$52,105	-87.28%
Stud Svc Fee				
Staff Salary	\$3,396	\$0	-\$3,396	-100.00%
1811000001 - DEI Funding				
Des Method				
Operating Expenses	\$50,000	\$50,000	\$0	0.00%
1811100000 - IIE Faculty & Staff				
Des Method				
Operating Expenses	\$3,000	\$10,000	\$7,000	233.33%
Staff Salary	\$225,900	\$423,427	\$197,527	87.44%
1811110000 - IIE Student Initiati				
Des Method				
Faculty Salary	\$27,657	\$27,657	\$0	0.00%
Operating Expenses	\$0	\$10,000	\$10,000	
Staff Salary	\$302,012	\$329,692	\$27,680	9.17%
Stud Svc Fee				
Staff Salary	\$0	\$3,396	\$3,396	100.00%
1811110001 - LBJ Scholarships				
Des Method				
Operating Expenses	\$44,000	\$44,000	\$0	0.00%
1811110002 - Multicultural Prog C				
Stud Svc Fee				
Operating Expenses	\$13,989	\$13,989	\$0	0.00%
1811110003 - Gospel Expressions				
Stud Svc Fee				
Operating Expenses	\$3,480	\$3,480	\$0	0.00%
1811110004 - Multicultural Stud O				

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Stud Svc Fee				
Faculty Salary	\$11,853	\$11,853	\$0	0.00%
Operating Expenses	\$68,016	\$68,016	\$0	0.00%
Staff Salary	\$163,766	\$163,766	\$0	0.00%
1811110005 - Ballet Folklerico				
Stud Svc Fee				
Operating Expenses	\$2,610	\$2,610	\$0	0.00%
Total 18 - University Administration	<u>\$1,870,685</u>	<u>\$2,116,635</u>	<u>\$245,950</u>	<u>13.15%</u>
Grand Total	<u>\$747,034,230</u>	<u>\$782,436,315</u>	<u>\$35,402,085</u>	<u>4.74%</u>

A
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