



# OPERATING BUDGET

for Fiscal Year 2023

## TEXAS STATE UNIVERSITY





**TEXAS STATE UNIVERSITY  
IS RANKED AS ONE OF  
THE TOP INSTITUTIONS  
FOR SOCIAL IMPACT IN  
THE WORLD.**

TIMES HIGHER EDUCATION UNIVERSITY IMPACT RANKINGS

**TABLE OF CONTENTS**

**SCHEDULES OF ESTIMATED INCOME  
& BUDGET REQUIREMENTS**

Schedule A - Recapitulation of Operating Budget..... 1

Schedule B - Estimated Income from All Sources ..... 2

Schedule C - Estimated Budget Requirements ..... 7

Schedule D - Budgeted Transfers ..... 8

Schedule E - Athletics – Sources & Uses of Funds..... 9

Schedule F - Service Departments ..... 10

Schedule G - Year over Year Comparison .....11

**FISCAL YEAR 2023 OPERATING BUDGET**

Institutional ..... 16

President ..... 23

Information Technology ..... 23

Academic Affairs ..... 27

Finance and Support Services ..... 53

Student Affairs ..... 58

University Advancement ..... 65

Athletics ..... 66

Institutional Inclusive Excellence ..... 69

University Administration ..... 70

**THE TEXAS STATE UNIVERSITY SYSTEM  
BOARD OF REGENTS**  
Duke Austin, Chairman, Houston | Garry Crain, First Vice Chairman, San Marcos  
Alan L. Tinsley, Second Vice Chairman, Madisonville | Charlie Amato, San Antonio  
Sheila Faske, Rose City | Dionicio (Don) Flores, El Paso | Nicki Harle, Baird | Stephen Lee, Beaumont  
William F. Scott, Nederland | Gabriel Webb, Student Regent, The Hills  
Brian McCall, Ph.D., Chancellor

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. 22-262 8-22





## DEVELOPING PASSIONATE AND EXCEPTIONAL GRADUATES

Our **84%** graduation rate for master's students in 2021 is **2nd** among the eight Emerging Research Universities.

**8,917**

degrees awarded  
in 2021.

Ranked **13th**  
among U.S. universities in  
bachelor's degrees awarded  
to Hispanic students.

**#1 university** in Texas for  
helping at-risk students graduate according to THECB  
three-year average data.

## WE ARE IN TEXAS, FOR TEXAS, AND BEYOND TEXAS

**89%** | of our 217,000+ alumni live in Texas.

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

**96%** | of our 38,000 students are from Texas.

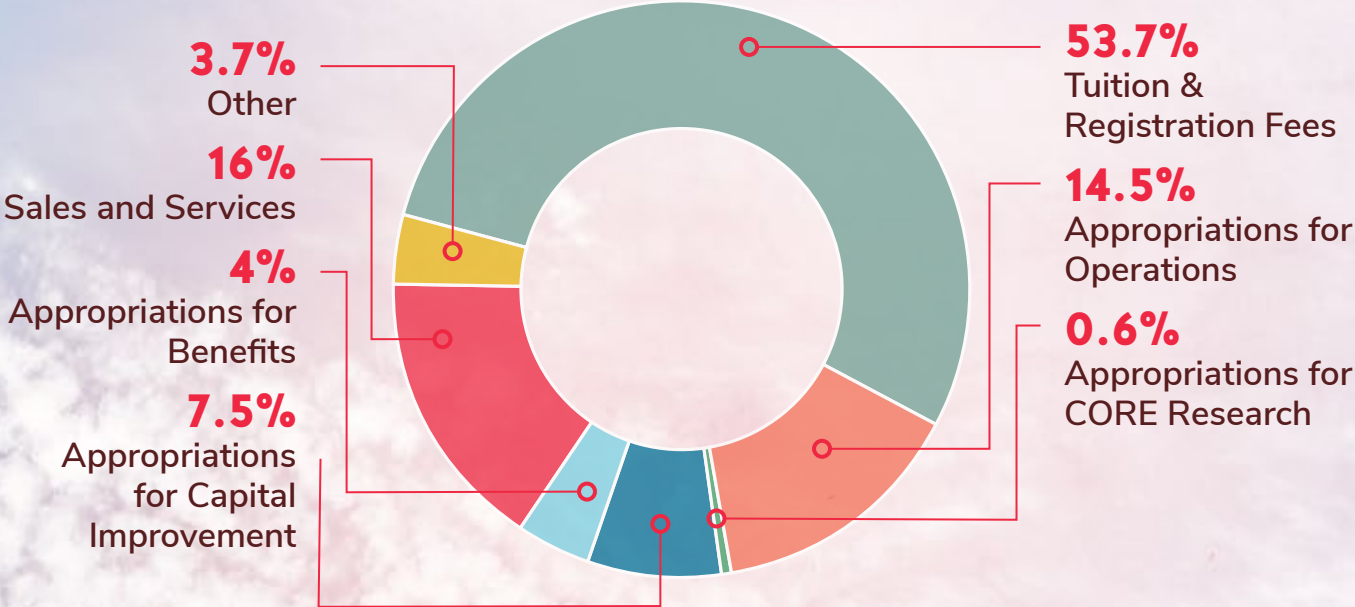
OVER **\$2  
BILLION** | economic impact of Texas State  
on the State of Texas.  
(THE ECONOMIC IMPACT OF TEXAS STATE UNIVERSITY, 2021)

**16,000  
JOBS** | created by Texas State in  
the State of Texas.  
(THE ECONOMIC IMPACT OF TEXAS STATE UNIVERSITY, 2021)

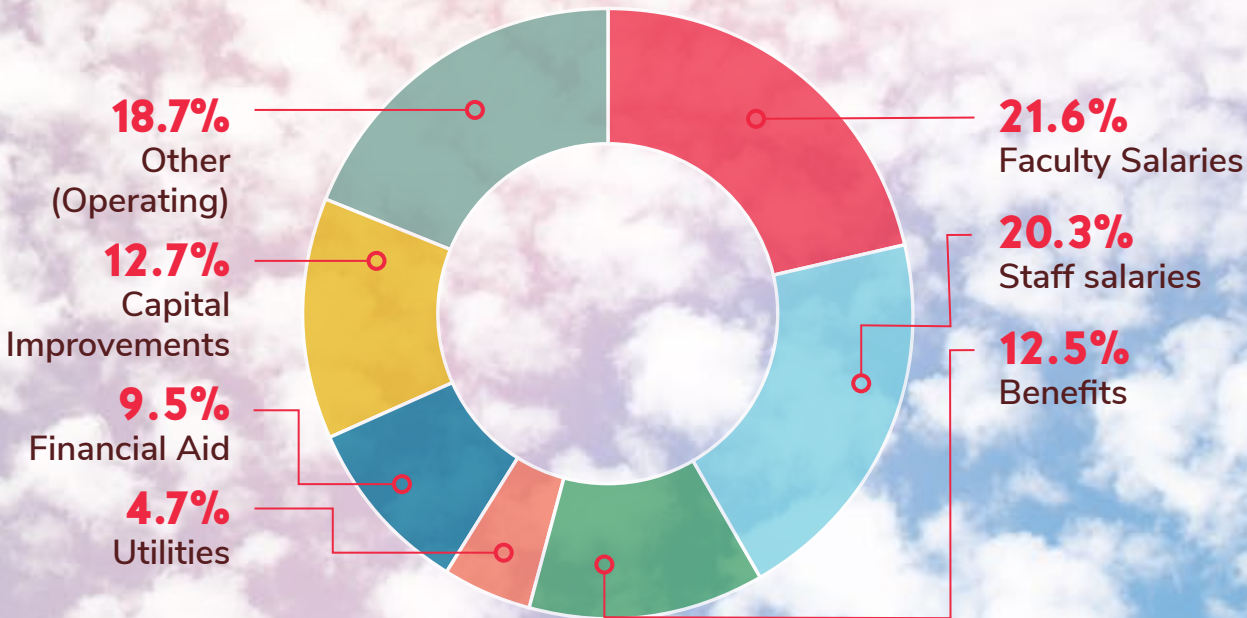


# FY 2023 OPERATING BUDGET \$704,885,030

## REVENUES



## EXPENSES



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



#7  
BEST ONLINE  
LEARNING SCHOOLS  
IN THE U.S.  
NEWSWEEK

Texas State University  
Schedule A  
Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves  
For Fiscal Year Ending 2023

|                                  | Estimated<br>Revenues | Transfers<br>In | Budgeted<br>Expenditures | Transfers<br>Out | Total<br>Budget | Net<br>Transfers * |
|----------------------------------|-----------------------|-----------------|--------------------------|------------------|-----------------|--------------------|
| <b>Educational &amp; General</b> | \$242,374,045         | \$54,567,825    | \$239,782,669            | \$57,159,201     | \$296,941,870   | (\$2,591,376)      |
| <b>Designated Funds</b>          | 305,603,439           | 18,829,906      | 255,818,157              | 68,615,188       | 324,433,345     | (49,785,282)       |
| <b>Auxiliary Enterprises</b>     |                       |                 |                          |                  |                 |                    |
| Student Fees                     |                       |                 |                          |                  |                 |                    |
| Athletics                        | 19,525,000            |                 | 19,525,000               |                  | 19,525,000      |                    |
| ID Fee                           | 397,950               |                 | 397,950                  |                  | 397,950         |                    |
| Medical Service Fee              | 3,426,000             | 209,681         | 3,635,681                |                  | 3,635,681       | 209,681            |
| Recreational Sports Fee          | 6,041,000             | 459,000         | 4,106,300                | 2,393,700        | 6,500,000       | (1,934,700)        |
| Student Bus Fee                  | 5,762,400             | 1,188,592       | 6,950,992                |                  | 6,950,992       | 1,188,592          |
| Student Center Fee               | 6,517,000             |                 | 4,276,720                | 2,240,280        | 6,517,000       | (2,240,280)        |
| Student Service Fee              | 6,750,200             |                 | 6,750,200                |                  | 6,750,200       | -                  |
| Total Student Fees               | 48,419,550            | 1,857,273       | 45,642,843               | 4,633,980        | 50,276,823      | (2,776,707)        |
| Other Enterprises                |                       |                 |                          |                  |                 |                    |
| Athletics                        | 9,271,491             | 7,096,854       | 10,861,715               | 5,506,630        | 16,368,345      | 1,590,224          |
| Bookstore                        | 1,500,000             |                 | 1,276,612                | 223,388          | 1,500,000       | (223,388)          |
| Food Service                     | 19,000,000            |                 | 17,857,572               | 1,142,428        | 19,000,000      | (1,142,428)        |
| Income Generating                | 6,776,241             | 433,952         | 5,357,763                | 1,852,430        | 7,210,193       | (1,418,478)        |
| Parking Services                 | 6,553,120             |                 | 2,784,837                | 3,768,283        | 6,553,120       | (3,768,283)        |
| Residential Living               | 51,423,117            |                 | 36,030,271               | 15,392,846       | 51,423,117      | (15,392,846)       |
|                                  | 94,523,969            | 7,530,806       | 74,168,770               | 27,886,005       | 102,054,775     | (20,355,199)       |
| Total Auxiliary Enterprises      | 142,943,519           | 9,388,079       | 119,811,613              | 32,519,985       | 152,331,598     | (23,131,906)       |
| <b>Totals</b>                    | \$690,921,003         | \$82,785,810    | \$615,412,439            | \$158,294,374    | \$773,706,813   | (\$75,508,564)     |

\* 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 2023

**EDUCATIONAL & GENERAL**

|   |              |                    |                           |
|---|--------------|--------------------|---------------------------|
| Appropriations Out of General Revenue                     |              |                    |                           |
| Instruction/Operations                                    |              |                    |                           |
| Formula Support and Similar                               | \$71,786,073 |                    |                           |
| Workers Compensation                                      | 480,383      |                    |                           |
| Infrastructure Support                                    |              |                    |                           |
| Plant Support Services                                    | 14,329,202   |                    |                           |
| Tuition Revenue Bond Retirement                           | 15,164,462   |                    |                           |
| 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                  |              | <u>120,683,302</u> |                           |
| Other State Support                                       |              |                    |                           |
| Hazlewood Reimbursement                                   | 1,000,000    |                    |                           |
| HEF Appropriation   | 37,606,478   |                    |                           |
| Staff Benefits Appropriation                              | 27,942,760   |                    |                           |
| Subtotal: Other State Support                             |              | <u>66,549,238</u>  |                           |
| Total Revenue from State Sources                          |              |                    | 187,232,540               |
| 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               | 1,414,460    |                    |                           |
| Tuition - Repeats   | 185,000      |                    |                           |
| Subtotal: Other Estimated Local Income                    |              | <u>55,141,505</u>  |                           |
| Total Estimated Local Income                              |              |                    | <u>55,141,505</u>         |
| <b>Total Educational &amp; General</b>                    |              |                    | <u><u>242,374,045</u></u> |

**Texas State University**

Schedule B

Estimated Income From All Sources  
For Fiscal Year 2023

**DESIGNATED FUNDS**

|  |             |                    |  |
|--|-------------|--------------------|--|
| Designated Method                        |             |                    |  |
| Administrative Overhead                  | 3,852,000   |                    |  |
| 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      |                    |  |
| Miscellaneous Revenue                    | 118,500     |                    |  |
| Off-Campus Course Fee                    | 450,000     |                    |  |
| Repeat Fee                               | 1,690,460   |                    |  |
| TSUS Data Support                        | 100,000     |                    |  |
| Subtotal: Designated Method              |             | <u>235,871,649</u> |  |
| Student Fees                             |             |                    |  |
| Computer Service Fee                     | 13,940,590  |                    |  |
| Environmental Fee                        | 79,000      |                    |  |
| International Education Fee              | 238,800     |                    |  |
| Library Fee                              | 11,097,000  |                    |  |
| Student Publication Fee                  | 634,500     |                    |  |
| Student Success Fee                      | 7,316,300   |                    |  |
| Subtotal: Student Fees                   |             | <u>33,306,190</u>  |  |
| Other Estimated Designated Income        |             |                    |  |
| Administrative Services Development Fund | 1,542,700   |                    |  |
| Alcohol Education Seminars               | 15,000      |                    |  |
| ALERRT Training                          | 351,000     |                    |  |
| Bicycle Support                          | 33,000      |                    |  |
| Campus Construction Overhead             | 2,750,800   |                    |  |
| CAS-Curation Services                    | 135,000     |                    |  |
| Certified Public Manager Program         | 340,000     |                    |  |
| Comparative Research                     | 30,000      |                    |  |
| Continuing Education                     | 380,000     |                    |  |
| Dive Program Fees                        | 98,000      |                    |  |
| Edwards Aquifer Research & Data Center   | 148,000     |                    |  |
| Electronic Course Fee                    | 12,250,000  |                    |  |
| Extension                                | 2,543,000   |                    |  |
| FACTS Community Services                 | 120,000     |                    |  |
| Fashion Merchandise Forum                | 19,000      |                    |  |
| Graduate Application Fee                 | 380,000     |                    |  |
| HHP Backpacking                          | 4,100       |                    |  |
| HHP Internships                          | 235,000     |                    |  |
| HHP Total Wellness                       | 55,000      |                    |  |
| International Student Operations         | 63,000      |                    |  |
| Library Teaching Theater                 | 14,000      |                    |  |
| MathWorks                                | 225,000     |                    |  |
| McCoy Foundation                         | 177,000     |                    |  |
| McCoy Graduate Fee                       | 1,100,000   |                    |  |
| Meadows Center                           | 546,200     |                    |  |
| Musical Theatre Summer Camp              | 105,000     |                    |  |
| Office of Int Affairs                    | 1,000       |                    |  |
| Orientation                              | 1,248,000   |                    |  |

**Texas State University**

Schedule B

Estimated Income From All Sources

For Fiscal Year 2023

**Texas State University**

Schedule B

Estimated Income From All Sources

For Fiscal Year 2023

**Texas State University**

Schedule B

Estimated Income From All Sources

For Fiscal Year 2023

**Texas State University**

Schedule B

Estimated Income From All Sources

For Fiscal Year 2023

**Texas State University**

Schedule B

Estimated Income From All Sources

For Fiscal Year 2023

**Texas State University**

Schedule B

Estimated Income From All Sources

For Fiscal Year 2023

**Texas State University**

Schedule B

Estimated Income From All Sources

For Fiscal Year 2023

|                                 |            |                   |
|---------------------------------|------------|-------------------|
| <b>AUXILIARY ENTERPRISES</b>    |            |                   |
| Student Fees                    |            |                   |
| Athletics Fee                   | 19,525,000 |                   |
| ID Fee                          | 397,950    |                   |
| Medical Service Fee             | 3,426,000  |                   |
| Recreational Sports Fee         | 6,041,000  |                   |
| Student Bus Fee                 | 5,762,400  |                   |
| Student Center Fee              | 6,517,000  |                   |
| Student Service Fee             | 6,750,200  |                   |
| Subtotal: Student Fees          |            | <u>48,419,550</u> |
| Athletics                       |            |                   |
| Athletic Camps & Workshops      | 60,000     |                   |
| Athletic Concessions            | 240,000    |                   |
| Athletic Director               | 2,867,866  |                   |
| Athletic Marketing & Promotion  | 876,000    |                   |
| Athletics-BCAF Support          | 1,285,000  |                   |
| Baseball                        | 195,000    |                   |
| Basketball-Men's                | 290,000    |                   |
| Basketball-Women's              | 13,000     |                   |
| Club Seats                      | 495,000    |                   |
| Drill Team Camp                 | 75,000     |                   |
| Football                        | 1,790,000  |                   |
| Softball - Women's              | 36,500     |                   |
| Stadium Suite Sales             | 385,625    |                   |
| Strahan Coliseum                | 500,000    |                   |
| Strutters                       | 10,000     |                   |
| Ticket Office                   | 135,000    |                   |
| Volleyball                      | 17,500     |                   |
| Subtotal: Athletics             |            | <u>9,271,491</u>  |
| Income Generating               |            |                   |
| Career Services Events          | 231,000    |                   |
| Clinical Services               | 2,561,820  |                   |
| Dance Productions               | 15,400     |                   |
| Dramatics                       | 49,000     |                   |
| ID Services                     | 95,000     |                   |
| Interest                        | 1,285,921  |                   |
| KTSW Radio                      | 9,200      |                   |
| KTSW Tower Lease                | 14,100     |                   |
| Postal Retail Unit              | 74,000     |                   |
| Recreational Sports             | 564,000    |                   |
| Restaurant Lease                | 135,000    |                   |
| RRHEC Auxiliaries               | 60,000     |                   |
| Student Center Event Management | 375,000    |                   |
| Student Center Food Service     | 350,000    |                   |
| Student Center Retail           | 40,200     |                   |
| Transportation Services         | 112,600    |                   |
| University Marketing - Prints   | 8,000      |                   |
| University Star                 | 71,000     |                   |
| Vending                         | 725,000    |                   |
| Subtotal: Income Generating     |            | <u>6,776,241</u>  |

|                                 |            |                   |
|---------------------------------|------------|-------------------|
| <b>AUXILIARY ENTERPRISES</b>    |            |                   |
| Student Fees                    |            |                   |
| Athletics Fee                   | 19,525,000 |                   |
| ID Fee                          | 397,950    |                   |
| Medical Service Fee             | 3,426,000  |                   |
| Recreational Sports Fee         | 6,041,000  |                   |
| Student Bus Fee                 | 5,762,400  |                   |
| Student Center Fee              | 6,517,000  |                   |
| Student Service Fee             | 6,750,200  |                   |
| Subtotal: Student Fees          |            | <u>48,419,550</u> |
| Athletics                       |            |                   |
| Athletic Camps & Workshops      | 60,000     |                   |
| Athletic Concessions            | 240,000    |                   |
| Athletic Director               | 2,867,866  |                   |
| Athletic Marketing & Promotion  | 876,000    |                   |
| Athletics-BCAF Support          | 1,285,000  |                   |
| Baseball                        | 195,000    |                   |
| Basketball-Men's                | 290,000    |                   |
| Basketball-Women's              | 13,000     |                   |
| Club Seats                      | 495,000    |                   |
| Drill Team Camp                 | 75,000     |                   |
| Football                        | 1,790,000  |                   |
| Softball - Women's              | 36,500     |                   |
| Stadium Suite Sales             | 385,625    |                   |
| Strahan Coliseum                | 500,000    |                   |
| Strutters                       | 10,000     |                   |
| Ticket Office                   | 135,000    |                   |
| Volleyball                      | 17,500     |                   |
| Subtotal: Athletics             |            | <u>9,271,491</u>  |
| Income Generating               |            |                   |
| Career Services Events          | 231,000    |                   |
| Clinical Services               | 2,561,820  |                   |
| Dance Productions               | 15,400     |                   |
| Dramatics                       | 49,000     |                   |
| ID Services                     | 95,000     |                   |
| Interest                        | 1,285,921  |                   |
| KTSW Radio                      | 9,200      |                   |
| KTSW Tower Lease                | 14,100     |                   |
| Postal Retail Unit              | 74,000     |                   |
| Recreational Sports             | 564,000    |                   |
| Restaurant Lease                | 135,000    |                   |
| RRHEC Auxiliaries               | 60,000     |                   |
| Student Center Event Management | 375,000    |                   |
| Student Center Food Service     | 350,000    |                   |
| Student Center Retail           | 40,200     |                   |
| Transportation Services         | 112,600    |                   |
| University Marketing - Prints   | 8,000      |                   |
| University Star                 | 71,000     |                   |
| Vending                         | 725,000    |                   |
| Subtotal: Income Generating     |            | <u>6,776,241</u>  |

Schedule B  
Estimated Income From All Sources  
For Fiscal Year 2023

|   |                      |
|---|----------------------|
| <b>SUMMARY OF REVENUE FROM ALL SOURCES</b>              |                      |
| Educational and General                                 | 242,374,045          |
| Designated Funds  | 305,603,439          |
| Auxiliary Enterprises                                   | 142,943,519          |
| Subtotal: Estimated Income                              | 690,921,003          |
| Service Department Credits                              | 40,405,200           |
| Transfers   | 82,785,810           |
| <b>Total Estimated Income and Credits - All Sources</b> | <b>\$814,112,013</b> |

## Schedule C

### Summary of Estimated Budget Requirements For Fiscal Year 2023

|   | Expenditures  | Transfers     | Total<br>Required |
|---|---------------|---------------|-------------------|
| <b>Educational &amp; General</b>                        |               |               |                   |
| Instruction   |               |               |                   |
| Faculty Salaries  | \$119,087,208 |               | \$119,087,208     |
| Departmental Operating                                  | 15,003,348    |               | 15,003,348        |
| Organized Activities                                    | 1,279,000     |               | 1,279,000         |
| Academic Support  | 10,614,800    |               | 10,614,800        |
| Institutional Support                                   | 1,749,312     |               | 1,749,312         |
| Op and Maint of Plant                                   | 10,341,834    |               | 10,341,834        |
| Public Service  | 128,004       |               | 128,004           |
| Research  | 18,012,302    |               | 18,012,302        |
| Scholarships and Fellowships                            | 454,261       |               | 454,261           |
| Student Services  | 5,746,532     |               | 5,746,532         |
| Staff Benefits  | 57,366,068    |               | 57,366,068        |
| Non-Formula Support & Similar                           | -             | 57,159,201    | 57,159,201        |
| Total Educational & General                             | 239,782,669   | 57,159,201    | \$296,941,870     |
| <b>Designated General</b>                               |               |               |                   |
| Instruction   | 38,923,295    |               | 38,923,295        |
| Research  | 9,213,590     |               | 9,213,590         |
| Academic Support  | 37,037,025    |               | 37,037,025        |
| Public Service  | 814,000       |               | 814,000           |
| Student Services  | 9,267,173     |               | 9,267,173         |
| Institutional Support                                   | 63,555,107    | 60,362,249    | 118,378,566       |
| Op and Maint of Plant                                   | 35,389,591    |               | 35,389,591        |
| Scholarships and Fellowships                            | 66,607,167    |               | 66,607,167        |
| Other   | 550,000       | 8,252,939     | 8,802,939         |
| <b>Designated General</b>                               | 255,818,157   | 68,615,188    | 324,433,345       |
| <b>Auxiliary Enterprises</b>                            |               |               |                   |
| Athletics   | 30,386,715    | 5,506,630     | 35,893,345        |
| Food Service  | 17,857,572    | 1,142,428     | 19,000,000        |
| ID Services Fee   | 397,950       |               | 397,950           |
| Income Generating                                       | 5,357,763     | 1,852,430     | 7,210,193         |
| Medical Service Fee                                     | 3,635,681     |               | 3,635,681         |
| Parking Services  | 2,784,837     | 3,768,283     | 6,553,120         |
| Recreational Sports Fee                                 | 4,106,300     | 2,393,700     | 6,500,000         |
| Residential Housing                                     | 36,030,271    | 15,392,846    | 51,423,117        |
| Student Bus Fee   | 6,950,992     |               | 6,950,992         |
| Student Center Fee                                      | 4,276,720     | 2,240,280     | 6,517,000         |
| Student Service Fee                                     | 6,750,200     |               | 6,750,200         |
| University Bookstore                                    | 1,276,612     | 223,388       | 1,500,000         |
| Total Auxiliary Enterprises                             | 119,811,613   | 32,519,985    | 152,331,598       |
| <b>Total Operating Budget</b>                           | 615,412,439   | 158,294,374   | 773,706,813       |
| Total Operating Budget                                  | 615,412,439   | 158,294,374   | 773,706,813       |
| Service Departments                                     | 31,193,178    | 9,212,022     | 40,405,200        |
| <b>Total Operating Budget &amp; Service Departments</b> | \$646,605,617 | \$167,506,396 | \$814,112,013     |



**Texas State University**  
 Schedule D  
 Schedule of Budgeted Transfers  
 For Fiscal Year 2023

| Funds Transferred From             |                        | Funds Transferred To  |                     |                    |                    |                     |
|------------------------------------|------------------------|-----------------------|---------------------|--------------------|--------------------|---------------------|
| Fund/Description                   | Amount Transferred Out | Current Funds         |                     |                    |                    |                     |
|                                    |                        | Educational & General | Designated          | Athletics          | Other Auxiliary    | Other Funds*        |
| <b>Educational &amp; General</b>   |                        |                       |                     |                    |                    |                     |
| Tuition Transfers                  | \$6,607,104            |                       | \$6,607,104         |                    |                    |                     |
| HEF                                | 35,387,635             |                       |                     |                    |                    | 35,387,635          |
| Revenue Bond Debt Service          | 15,164,462             |                       |                     |                    |                    | 15,164,462          |
| Total Educational & General        | 57,159,201             | -                     | 6,607,104           |                    |                    | 50,552,097          |
| <b>Designated Funds</b>            |                        |                       |                     |                    |                    |                     |
| Designated Method                  | 68,065,188             | 54,567,825            |                     | 5,244,424          |                    | 8,252,939           |
| McCoy Graduate Fee                 | 550,000                |                       | 550,000             |                    |                    |                     |
|                                    | 68,615,188             | 54,567,825            | 550,000             | 5,244,424          | -                  | 8,252,939           |
| <b>Auxiliary Enterprises</b>       |                        |                       |                     |                    |                    |                     |
| Auxiliary Enterprises to Athletics | 1,127,430              |                       |                     | 1,127,430          |                    |                     |
| Athletics                          | 5,506,630              |                       |                     |                    |                    | 5,506,630           |
| University Bookstore               | 223,388                |                       |                     |                    |                    | 223,388             |
| Food Service                       | 1,142,428              |                       |                     |                    |                    | 1,142,428           |
| Student Center                     | 2,240,280              |                       |                     |                    |                    | 2,240,280           |
| Parking Services                   | 3,768,283              |                       |                     |                    |                    | 3,768,283           |
| Recreational Sports                | 2,393,700              |                       |                     |                    |                    | 2,393,700           |
| Residential Housing                | 15,392,846             |                       |                     |                    |                    | 15,392,846          |
| Vending                            | 725,000                |                       |                     | 725,000            |                    | -                   |
| Total Auxiliaries                  | 32,519,985             |                       | -                   | 1,852,430          | -                  | 30,667,555          |
| <b>Other Fund Balances</b>         |                        |                       |                     |                    |                    |                     |
| Student Success Fee                |                        |                       | 1,411,185           |                    |                    |                     |
| Student Pub Fee                    |                        |                       | 62,463              |                    |                    |                     |
| Bicycle Support IG                 |                        |                       | 4,378               |                    |                    |                     |
| Designated Tuition                 |                        |                       | 10,194,776          |                    |                    |                     |
| Medical Service Fee                |                        |                       |                     |                    | 209,681            |                     |
| Student Bus Fee                    |                        |                       |                     |                    | 1,188,592          |                     |
| Campus Rec Fee                     |                        |                       |                     |                    | 459,000            |                     |
| HLth Ctr-Clinic                    |                        |                       |                     |                    | 279,952            |                     |
| Campus Rec Revenue                 |                        |                       |                     |                    | 154,000            |                     |
| Total Other Fund Balances          | -                      | -                     | 11,672,802          | -                  | 2,291,225          |                     |
| <b>Total Transfers</b>             | <b>\$158,294,374</b>   | <b>\$54,567,825</b>   | <b>\$18,829,906</b> | <b>\$7,096,854</b> | <b>\$2,291,225</b> | <b>\$89,472,591</b> |

\* *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 2023

| Account                              | Cost Center                                     | 2022         | 2023         | Change      | Pct Change |
|--------------------------------------|---|--------------|--------------|-------------|------------|
| 1700000000                           | Athletic Director                               | \$1,599,650  | \$1,575,464  | (\$24,186)  | -1.51%     |
| 1700000001                           | Strahan Coliseum                                | 795,726      | 868,846      | 73,120      | 9.19%      |
| 1700000002                           | SLC Championships Travel                        | 416,500      | 381,000      | (35,500)    | -8.52%     |
| 1700000004                           | Athletics - Insurance                           | 263,000      | 275,000      | 12,000      | 4.56%      |
| 1700000006                           | Athletic Director - Bobcat Athletic Association | 41,000       | 41,000       | -           | 0.00%      |
| 1700000007                           | Athletics - Maintenance                         | 564,164      | 1,042,688    | 478,524     | 84.82%     |
| 1700000011                           | Athletics - Facilities Reserve                  | 261,000      | 150,000      | (111,000)   | -42.53%    |
| 1700000013                           | Athletics - Debt Service                        | 5,549,912    | 5,506,630    | (43,282)    | -0.78%     |
| 1700000016                           | Athletics - Carry Forward                       | 17,500       | 10,000       | (7,500)     | -42.86%    |
| 1700000017                           | Athletics - FBS Transition                      | 150,000      | 0            | (150,000)   | -100.00%   |
| 1700000019                           | Athletics - Utilities                           | 1,589,983    | 1,610,706    | \$20,723    | 1.30%      |
| 1710000000                           | Strutters                                       | 72,520       | 74,319       | 1,799       | 2.48%      |
| 1710000000                           | Strutters Fund                                  | -            | 10,000       | 10,000      | 100.00%    |
| 1711000000                           | Athletics - Marketing & Promotions              | 429,558      | 434,761      | 5,202       | 1.21%      |
| 1712000000                           | Sports Information Director                     | 258,651      | 268,197      | 9,546       | 3.69%      |
| 1713000000                           | Athletic Awards                                 | 35,000       | 31,500       | (3,500)     | -10.00%    |
| 1713000001                           | Athletic Scholarships                           | 7,795,023    | 7,902,853    | 107,830     | 1.38%      |
| 1713000002                           | Athletics - Video                               | 18,240       | 2,000        | (16,240)    | -89.04%    |
| 1713000003                           | SAAC  | 15,000       | 15,000       | -           | 0.00%      |
| 1713000005                           | Athletics - Technology                          | 20,000       | 20,000       | -           | 0.00%      |
| 1714000000                           | University Box Office                           | 245,587      | 250,695      | 5,108       | 2.08%      |
| 1715000000                           | Athletic Trainers                               | 483,836      | 528,846      | 45,010      | 9.30%      |
| 1716000000                           | Athletics Business Manager                      | 310,059      | 329,274      | 19,215      | 6.20%      |
| 1716000004                           | Athletics - Benefits                            | 3,439,698    | 3,606,568    | 166,870     | 4.85%      |
| 1717000000                           | Athletics - Strength and Conditioning           | 266,032      | 272,527      | 6,495       | 2.44%      |
| 1719100000                           | Baseball  | 520,119      | 666,823      | 146,704     | 28.21%     |
| 1719110000                           | Basketball - Men's                              | 987,622      | 1,131,690    | 144,068     | 14.59%     |
| 1719120000                           | Football  | 4,114,299    | 5,616,559    | 1,502,261   | 36.51%     |
| 1719130000                           | Golf - Men's                                    | 153,697      | 155,458      | 1,761       | 1.15%      |
| 1719140000                           | Track - Men's                                   | 278,050      | 304,500      | 26,450      | 9.51%      |
| 1719500000                           | Basketball - Women's                            | 695,659      | 780,275      | 84,616      | 12.16%     |
| 1719510000                           | Volleyball                                      | 318,696      | 341,936      | 23,240      | 7.29%      |
| 1719520000                           | Soccer - Women's                                | 272,099      | 292,099      | 20,000      | 7.35%      |
| 1719530000                           | Golf - Women's                                  | 157,614      | 174,504      | 16,890      | 10.72%     |
| 1719540000                           | Tennis - Women's                                | 115,332      | 118,655      | 3,323       | 2.88%      |
| 1719550000                           | Softball - Women's                              | 421,920      | 472,972      | 51,052      | 12.10%     |
| 1719560000                           | Track - Women's                                 | 293,937      | 304,500      | 10,563      | 3.59%      |
| 1720000000                           | Cheerleaders                                    | 21,000       | 31,000       | 10,000      | 47.62%     |
| 1723000000                           | Athletic Development - Bobcat Club              | 236,000      | 271,000      | 35,000      | 14.83%     |
| 1724000000                           | Athletics Development - Major Gifts             | 24,000       | 23,500       | (500)       | -2.08%     |
| Total Budgeted Athletic Expenditures |   | \$33,247,684 | \$35,893,345 | \$2,645,661 | 7.96%      |
| Sources:                             | Athletics Revenue Projection                    | \$6,989,430  | \$9,271,491  | \$2,282,061 | 32.65%     |
|                                      | Athletics Fee                                   | 19,161,400   | 19,525,000   | 363,600     | 1.90%      |
|                                      | Designated Transfer                             | 6,244,424    | 5,244,424    | (1,000,000) | -16.01%    |
|                                      | Auxiliary Enterprises Transfer                  | 852,430      | 1,852,430    | 1,000,000   | 117.31%    |
| Total Sources of Athletics Funds     |   | \$33,247,684 | \$35,893,345 | \$2,645,661 | 7.96%      |



|   |
|---|
| <p style="text-align: center;"><b>Texas State University</b><br/> Schedule F<br/> Budgeted Revenues, Expenditures, Transfers and<br/> Use of Reserves for Service Departments<br/> For Fiscal Year 2023</p> |
|---|

|   |
|---|
| <p style="text-align: center;"><b>Texas State University</b><br/> Schedule F<br/> Budgeted Revenues, Expenditures, Transfers and<br/> Use of Reserves for Service Departments<br/> For Fiscal Year 2023</p> |
|---|

|   |
|---|
| <p style="text-align: center;"><b>Texas State University</b><br/> Schedule F<br/> Budgeted Revenues, Expenditures, Transfers and<br/> Use of Reserves for Service Departments<br/> For Fiscal Year 2023</p> |
|---|

| <div style="text-align: center;"> <b>Texas State University</b><br/> <b>Schedule F</b><br/> <b>Budgeted Revenues, Expenditures, Transfers and</b><br/> <b>Use of Reserves for Service Departments</b><br/> <b>For Fiscal Year 2023</b> </div> |                       |                          |                    |                     |                                |
|---|-----------------------|--------------------------|--------------------|---------------------|--------------------------------|
|   | Estimated<br>Revenues | Budgeted<br>Expenditures | Transfers<br>Out   | Total<br>Budget     | Budgeted<br>Use of<br>Reserves |
| <b>Service Departments</b>  |                       |                          |                    |                     |                                |
| Benefits Charge   | \$1,000,000           | \$1,000,000              |                    | \$1,000,000         | \$0                            |
| Classroom Technology Svc Ctr  | 130,000               | 130,000                  |                    | 130,000             | -                              |
| Computer Repair   | 90,000                | 90,000                   |                    | 90,000              | -                              |
| Facilities Warehouse  | 1,067,300             | 1,067,300                |                    | 1,067,300           | -                              |
| Ingress Management  | 40,000                | 40,000                   |                    | 40,000              | -                              |
| Maintenance Non-E&G   | 400,000               | -                        | 400,000            | 400,000             | -                              |
| Materials Management Services   | 35,000                | 35,000                   |                    | 35,000              | -                              |
| Parking Services  | 53,000                | 53,000                   |                    | 53,000              | -                              |
| Print Services  | 510,000               | 510,000                  |                    | 510,000             | -                              |
| Reprographic System   | 859,000               | 859,000                  |                    | 859,000             | -                              |
| Telecommunication Services  | 3,000,000             | 3,000,000                |                    | 3,000,000           | -                              |
| TR Business Services  | 127,000               | 127,000                  |                    | 127,000             | -                              |
| TREC Service Center-Grants  | 20,000                | 20,000                   |                    | 20,000              | -                              |
| 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   | 30,960,500            | 22,148,478               | 8,812,022          | 30,960,500          | -                              |
| Video Surveillance  | 207,000               | 207,000                  |                    | 207,000             | -                              |
| <b>Total Service Departments</b>  | <b>\$40,405,200</b>   | <b>\$31,193,178</b>      | <b>\$9,212,022</b> | <b>\$40,405,200</b> | <b>\$0</b>                     |

*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

# Texas State University

## Schedule G

### Estimated Income From All Sources

### Year Over Year Comparison

# Texas State University

## Schedule G

### Estimated Income From All Sources

### Year Over Year Comparison

| SOURCES OF FUNDING            | 2022                 | 2023                 | Change              | Pct Change   |
|-------------------------------|----------------------|----------------------|---------------------|--------------|
| Total Educational & General   | \$244,476,090        | \$242,374,045        | (\$2,102,045)       | -0.86%       |
| Total Designated Funds        | 299,303,866          | 305,603,439          | 6,299,573           | 2.10%        |
| Total Auxiliary Enterprises   | 133,533,804          | 142,943,519          | 9,409,715           | 7.05%        |
| Total Transfers and Credits * | 105,122,555          | 123,191,010          | 18,068,455          | 17.19%       |
| <b>TOTAL BUDGET</b>           | <b>\$782,436,315</b> | <b>\$814,112,013</b> | <b>\$31,675,698</b> | <b>4.05%</b> |

\* 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

|   | <u>2022</u>                 | <u>2023</u>                 | <u>Change</u>               | <u>Pct Change</u>    |
|---|-----------------------------|-----------------------------|-----------------------------|----------------------|
| <b>EDUCATIONAL &amp; GENERAL</b>                          |                             |                             |                             |                      |
| Appropriations Out of General Revenue                     |                             |                             |                             |                      |
| Instruction/Operations                                    |                             |                             |                             |                      |
| Formula Support and Similar                               | \$71,786,598                | \$71,786,073                | (\$525)                     | 0.00%                |
| Workers Compensation                                      | 480,383                     | 480,383                     | -                           | 0.00%                |
| Infrastructure Support                                    |                             |                             |                             |                      |
| Plant Support Services                                    | 14,329,312                  | 14,329,202                  | (110)                       | 0.00%                |
| Tuition Revenue Bond Retirement                           | 17,363,463                  | 15,164,462                  | (2,199,001)                 | -12.66%              |
| Non-Formula Item Support                                  |                             |                             |                             |                      |
| Advanced Law Enforcement Rapid Response Training (ALERTT) | 2,000,000                   | 2,000,000                   | -                           | 0.00%                |
| Community Resilience                                      | 2,550,000                   | 2,550,000                   | -                           | 0.00%                |
| Core Research Support                                     | 4,579,081                   | 4,579,081                   | -                           | 0.00%                |
| Edwards Aquifer Research & Data Center (EARDC)            | 44,330                      | 44,330                      | -                           | 0.00%                |
| Institutional Enhancement                                 | 1,317,517                   | 1,317,517                   | -                           | 0.00%                |
| 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                              | 27,942,760                  | 27,942,760                  | -                           | 0.00%                |
| Other Estimated Local Income                              |                             |                             |                             |                      |
| Statutory Tuition   | 48,047,842                  | 48,047,842                  | -                           | 0.00%                |
| Departmental Lab Fees                                     | 80,000                      | 80,000                      | -                           | 0.00%                |
| Excess Hours Tuition                                      | 2,173,772                   | 2,173,772                   | -                           | 0.00%                |
| Graduate Tuition  | 3,240,431                   | 3,240,431                   | -                           | 0.00%                |
| Organized Activities Related to Instruction               | 1,316,869                   | 1,414,460                   | 97,591                      | 7.41%                |
| Tuition - Repeats   | 185,000                     | 185,000                     | -                           | 0.00%                |
| <b>Total Educational &amp; General</b>                    | <b><u>\$244,476,090</u></b> | <b><u>\$242,374,045</u></b> | <b><u>(\$2,102,045)</u></b> | <b><u>-0.86%</u></b> |

Texas State University

Schedule G-2

Estimated Income From Designated Funds  
Year Over Year Comparison

|  | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Change</u> |
|--|-------------|-------------|---------------|-------------------|
| <b>DESIGNATED FUNDS</b>                  |             |             |               |                   |
| Designated Method                        |             |             |               |                   |
| Administrative Overhead                  | \$3,625,000 | \$3,852,000 | \$227,000     | 6.26%             |
| Bank Fees & Charges                      | 25,000      | 25,000      | -             | 0.00%             |
| Bobcat Travel System                     | 30,000      | 30,000      | -             | 0.00%             |
| Designated Tuition                       | 227,659,689 | 227,659,689 | -             | 0.00%             |
| 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%             |
| Miscellaneous Revenue                    | -           | 118,500     | 118,500       | 100.00%           |
| Off-Campus Course Fee                    | 450,000     | 450,000     | -             | 0.00%             |
| Repeat Fee                               | 1,690,460   | 1,690,460   | -             | 0.00%             |
| TSUS Data Support                        | 100,000     | 100,000     | -             | 0.00%             |
| Student Fees                             |             |             |               |                   |
| Computer Service Fee                     | 13,937,290  | 13,940,590  | 3,300         | 0.02%             |
| Environmental Fee                        | 79,600      | 79,000      | (600)         | -0.75%            |
| International Education Fee              | 238,800     | 238,800     | -             | 0.00%             |
| Library Fee                              | 11,097,800  | 11,097,000  | (800)         | -0.01%            |
| Student Publication Fee                  | 636,700     | 634,500     | (2,200)       | -0.35%            |
| Student Success Fee                      | 7,366,500   | 7,316,300   | (50,200)      | -0.68%            |
| Other Estimated Designated Income        |             |             |               |                   |
| Administrative Services Development Fund | 1,497,500   | 1,542,700   | 45,200        | 3.02%             |
| Alcohol Education Seminars               | 19,800      | 15,000      | (4,800)       | -24.24%           |
| ALERTT Training                          | 345,000     | 351,000     | 6,000         | 1.74%             |
| Bicycle Support                          | 37,700      | 33,000      | (4,700)       | -12.47%           |
| Campus Construction Overhead             | 2,686,400   | 2,750,800   | 64,400        | 2.40%             |
| CAS-Curation Services                    | 45,000      | 135,000     | 90,000        | 200.00%           |
| Certified Public Manager Program         | 320,000     | 340,000     | 20,000        | 6.25%             |
| Comparative Research                     | 39,900      | 30,000      | (9,900)       | -24.81%           |
| Continuing Education                     | 350,000     | 380,000     | 30,000        | 8.57%             |
| Dive Program Fees                        | 85,000      | 98,000      | 13,000        | 15.29%            |
| Edwards Aquifer Research & Data Center   | 168,700     | 148,000     | (20,700)      | -12.27%           |
| Electronic Course Fee                    | 7,333,650   | 12,250,000  | 4,916,350     | 67.04%            |
| Extension                                | 2,219,000   | 2,543,000   | 324,000       | 14.60%            |
| FACTS Community Services                 | 90,000      | 120,000     | 30,000        | 33.33%            |
| Fashion Merchandise Forum                | 20,000      | 19,000      | (1,000)       | -5.00%            |
| Graduate Application Fee                 | 330,000     | 380,000     | 50,000        | 15.15%            |
| HHP Backpacking                          | 4,100       | 4,100       | -             | 0.00%             |
| HHP Internships                          | 250,000     | 235,000     | (15,000)      | -6.00%            |
| HHP Total Wellness                       | 70,000      | 55,000      | (15,000)      | -21.43%           |
| International Student Operations         | 54,400      | 63,000      | 8,600         | 15.81%            |
| Library Teaching Theater                 | 23,000      | 14,000      | (9,000)       | -39.13%           |
| MathWorks                                | 225,000     | 225,000     | -             | 0.00%             |
| McCoy Graduate Fee                       | 950,000     | 1,100,000   | 150,000       | 15.79%            |
| McCoy Foundation                         | 135,000     | 177,000     | 42,000        | 31.11%            |
| Meadows Center                           | 506,200     | 546,200     | 40,000        | 7.90%             |
| Musical Theatre Summer Camp              | 105,000     | 105,000     | -             | 0.00%             |



Schedule G-2  
Estimated Income From Designated Funds  
Year Over Year Comparison

|                               | <u>2022</u>        | <u>2023</u>          | <u>Change</u>      | <u>Pct Change</u> |
|-------------------------------|--------------------|----------------------|--------------------|-------------------|
| <b>DESIGNATED FUNDS</b>       |                    |                      |                    |                   |
| Office of Int Affairs         | -                  | 1,000                | 1,000              | 100.00%           |
| Orientation                   | 1,288,000          | 1,248,000            | (40,000)           | -3.11%            |
| Reciprocal Exchange           | 9,200              | 20,000               | 10,800             | 117.39%           |
| Texas School Safety Center    | 260,000            | 212,000              | (48,000)           | -18.46%           |
| Sponsored Programs            | 5,645,953          | 6,346,000            | 700,047            | 12.40%            |
| STAR Park                     | 250,000            | 220,000              | (30,000)           | -12.00%           |
| Study Abroad                  | 1,600,000          | 1,200,000            | (400,000)          | -25.00%           |
| Teacher Fellows               | 665,524            | 564,600              | (100,924)          | -15.16%           |
| Testing Center Operations     | 208,000            | 235,000              | 27,000             | 12.98%            |
| Testing Support               | 10,000             | 10,000               | -                  | 0.00%             |
| Theatre Camp                  | 20,200             | 41,000               | 20,800             | 102.97%           |
| Theatre Audition Fee          | 41,200             | 20,200               | (21,000)           | -50.97%           |
| Transcripts                   | 399,000            | 488,000              | 89,000             | 22.31%            |
| TSIE - Intensive English      | 20,000             | 20,000               | -                  | 0.00%             |
| TSUS IT Services              | 93,000             | 97,000               | 4,000              | 4.30%             |
| Undergraduate Application Fee | 2,000,600          | 2,040,000            | 39,400             | 1.97%             |
| VPUA                          | -                  | 3,000                | 3,000              | 100.00%           |
| <b>Total Designated Funds</b> | <b>299,303,866</b> | <b>\$305,603,439</b> | <b>\$6,299,573</b> | <b>2.10%</b>      |

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

|                                    | <u>2022</u>          | <u>2023</u>          | <u>Change</u>      | <u>Pct Change</u> |
|------------------------------------|----------------------|----------------------|--------------------|-------------------|
| <b>AUXILIARY ENTERPRISES</b>       |                      |                      |                    |                   |
| Student Fees                       |                      |                      |                    |                   |
| Athletics Fee                      | \$19,161,400         | \$19,525,000         | \$363,600          | 1.90%             |
| ID Fee                             | 397,950              | 397,950              | 0                  | 0.00%             |
| Medical Service Fee                | 3,726,730            | 3,426,000            | (300,730)          | -8.07%            |
| Recreational Sports Fee            | 6,504,950            | 6,041,000            | (463,950)          | -7.13%            |
| Student Bus Fee                    | 6,462,630            | 5,762,400            | (700,230)          | -10.84%           |
| Student Center Fee                 | 6,916,990            | 6,517,000            | (399,990)          | -5.78%            |
| Student Service Fee                | 6,750,200            | 6,750,200            | -                  | 0.00%             |
| Athletics                          |                      |                      |                    |                   |
| Athletic Camps & Workshops         | 60,000               | 60,000               | -                  | 0.00%             |
| Athletic Concessions               | 195,848              | 240,000              | 44,152             | 22.54%            |
| Athletic Director                  | 2,587,717            | 2,867,866            | 280,149            | 10.83%            |
| Athletic Marketing & Promotion     | 625,000              | 876,000              | 251,000            | 40.16%            |
| Athletics-BCAF Support             | 700,000              | 1,285,000            | 585,000            | 83.57%            |
| Baseball                           | 85,000               | 195,000              | 110,000            | 129.41%           |
| Basketball-Men's                   | 337,500              | 290,000              | (47,500)           | -14.07%           |
| Basketball-Women's                 | 66,000               | 13,000               | (53,000)           | -80.30%           |
| Club Seats                         | 363,675              | 495,000              | 131,325            | 36.11%            |
| Drill Team Camp                    | 50,000               | 75,000               | 25,000             | 50.00%            |
| Football                           | 1,097,500            | 1,790,000            | 692,500            | 63.10%            |
| Softball - Women's                 | 22,000               | 36,500               | 14,500             | 65.91%            |
| Stadium Suite Sales                | 265,825              | 385,625              | 119,800            | 45.07%            |
| Strahan Coliseum                   | 435,865              | 500,000              | 64,135             | 14.71%            |
| Strutters                          | 0                    | 10,000               | 10,000             | 100.00%           |
| Ticket Office                      | 80,000               | 135,000              | 55,000             | 68.75%            |
| Volleyball                         | 17,500               | 17,500               | -                  | 0.00%             |
| Income Generating                  |                      |                      |                    |                   |
| Career Services Events             | 178,700              | 231,000              | 52,300             | 29.27%            |
| Clinical Services                  | 2,651,200            | 2,561,820            | (89,380)           | -3.37%            |
| Dance Productions                  | 15,700               | 15,400               | (300)              | -1.91%            |
| Dramatics                          | 40,000               | 49,000               | 9,000              | 22.50%            |
| ID Services                        | 95,000               | 95,000               | -                  | 0.00%             |
| Interest                           | 294,430              | 1,285,921            | 991,491            | 336.75%           |
| KTSW Radio                         | 9,200                | 9,200                | -                  | 0.00%             |
| KTSW Tower Lease                   | 10,100               | 14,100               | 4,000              | 39.60%            |
| Postal Retail Unit                 | 82,800               | 74,000               | (8,800)            | -10.63%           |
| Recreational Sports                | 524,188              | 564,000              | 39,812             | 7.59%             |
| Restaurant Lease                   | 100,000              | 135,000              | 35,000             | 35.00%            |
| RRHEC Auxiliaries                  | 60,000               | 60,000               | -                  | 0.00%             |
| Student Center Event Management    | 325,000              | 375,000              | 50,000             | 15.38%            |
| Student Center Food Service        | 266,800              | 350,000              | 83,200             | 31.18%            |
| Student Center Retail              | 40,200               | 40,200               | -                  | 0.00%             |
| Transportation Services            | 112,600              | 112,600              | -                  | 0.00%             |
| University Marketing - Prints      | 7,300                | 8,000                | 700                | 9.59%             |
| University Star                    | 91,000               | 71,000               | (20,000)           | -21.98%           |
| Vending                            | 725,000              | 725,000              | -                  | 0.00%             |
| Residential Living                 | 44,331,706           | 51,423,117           | 7,091,411          | 16.00%            |
| Food Service                       | 16,720,000           | 19,000,000           | 2,280,000          | 13.64%            |
| Parking Services                   | 6,942,600            | 6,553,120            | (389,480)          | -5.61%            |
| University Bookstore               | 3,000,000            | 1,500,000            | (1,500,000)        | -50.00%           |
| <b>Total Auxiliary Enterprises</b> | <b>\$133,533,804</b> | <b>\$142,943,519</b> | <b>\$9,409,715</b> | <b>7.05%</b>      |

Texas State University

Schedule G-4

Estimated Income From Transfers and Credits

Year Over Year Comparison

|                                   | <u>2022</u>          | <u>2023</u>          | <u>Change</u>       | <u>Pct Change</u> |
|-----------------------------------|----------------------|----------------------|---------------------|-------------------|
| TRANSFERS AND CREDITS             |                      |                      |                     |                   |
| Auxiliary Transfers               | \$7,096,854          | \$7,096,854          | \$0                 | 0.00%             |
| Designated Method Transfer to E&G | 50,429,175           | 54,567,825           | 4,138,650           | 8.21%             |
| McCoy Graduate Fee Transfer to DM | 475,000              | 550,000              | 75,000              | 15.79%            |
| Service Department Credits        | 39,256,320           | 40,405,200           | 1,148,880           | 2.93%             |
| TPEG Transfer                     | 6,607,104            | 6,607,104            | -                   | 0.00%             |
| Designated Use of Reserves        | 630,340              | 11,672,802           | 11,042,462          | 1751.83%          |
| Auxiliary Use Of Reserves         | 627,762              | 2,291,225            | 1,663,463           | 264.98%           |
| Total Transfers and Credits       | <u>\$105,122,555</u> | <u>\$123,191,010</u> | <u>\$18,068,455</u> | <u>17.19%</u>     |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | <u>2022</u>  | <u>2023</u>  | <u>Change</u> | <u>Pct Change</u> |
|-----------------------------------|--------------|--------------|---------------|-------------------|
| 10 - Institutional                |              |              |               |                   |
| 1000000098 - Institutional-Person |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Staff Salary                      | \$42,214     | \$0          | -\$42,214     | -100.00%          |
| Op Support                        |              |              |               |                   |
| Staff Salary                      | \$39,374     | \$0          | -\$39,374     | -100.00%          |
| 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                | \$4,196,067  | \$4,884,490  | \$688,423     | 16.41%            |
| 1021215002 - Emergency Blue Phone |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$0          | \$122,000    | \$122,000     | 100%              |
| 1031310001 - Council For Women    |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$2,715      | \$2,715      | \$0           | 0.00%             |
| 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                | \$266,273    | \$266,273    | \$0           | 0.00%             |
| TPEG-Resident                     |              |              |               |                   |
| Operating Expenses                | \$6,340,831  | \$6,340,831  | \$0           | 0.00%             |
| 1032811004 - Fin Aid Match-Fed    |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$467,802    | \$467,802    | \$0           | 0.00%             |
| 1032811006 - University Scholars  |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$175,524    | \$175,524    | \$0           | 0.00%             |
| 1032811015 - Fed Work Study-Match |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Staff Salary                      | \$523,478    | \$523,478    | \$0           | 0.00%             |
| 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                | \$58,883     | \$59,014     | \$131         | 0.22%             |
| 1032811026 - FA-Set Aside-U Res   |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$23,780,922 | \$23,780,922 | \$0           | 0.00%             |
| 1032811027 - FA-Set Aside-G Res   |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$1,699,510  | \$1,699,510  | \$0           | 0.00%             |
| 1032811032 - Merit Scholarships   |              |              |               |                   |
| Des Method                        |              |              |               |                   |



Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022         | 2023         | Change       | Pct Change |
|-----------------------------------|--------------|--------------|--------------|------------|
| Operating Expenses                | \$19,711,745 | \$29,244,912 | \$9,533,167  | 48.36%     |
| 1032811034 - STARS                |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$25,000     | \$25,000     | \$0          | 0.00%      |
| 1032811038 - Bring Bobcats Back   |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$20,000     | \$20,000     | \$0          | 0.00%      |
| 1032811049 - Transfer Assured Sch |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$0          | \$2,100,000  | \$2,100,000  | 100%       |
| 1032812000 - Enrollment Rfd/Irreg |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$166,090    | \$166,090    | \$0          | 0.00%      |
| 1040000000 - TSUS Billing         |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$5,065,872  | \$5,065,872  | \$0          | 0.00%      |
| 1040000003 - Fac/Staff Dev Progrm |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$15,118     | \$15,118     | \$0          | 0.00%      |
| 1040000004 - Memberships          |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$226,225    | \$226,225    | \$0          | 0.00%      |
| 1040000005 - Performance Awards   |              |              |              |            |
| Des Method                        |              |              |              |            |
| Staff Salary                      | \$267,750    | \$267,750    | \$0          | 0.00%      |
| 1040000006 - RSRV Planning        |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$5,354,378  | \$344,095    | -\$5,010,283 | -93.57%    |
| Op Support                        |              |              |              |            |
| Faculty Salary                    | \$4,541,745  | \$4,496,872  | -\$44,873    | -0.99%     |
| 1040000007 - Bond Transfers       |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$2,113,117  | \$2,113,117  | \$0          | 0.00%      |
| HEAF Appropriation                |              |              |              |            |
| Operating Expenses                | \$5,696,320  | \$5,696,320  | \$0          | 0.00%      |
| TRB Debt Service                  |              |              |              |            |
| Operating Expenses                | \$17,363,463 | \$15,164,462 | -\$2,199,001 | -12.66%    |
| Utilities                         |              |              |              |            |
| Operating Expenses                | \$3,829,012  | \$3,812,022  | -\$16,990    | -0.44%     |
| 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     | \$0          | 0.00%      |
| 1040000012 - Transfers            |              |              |              |            |
| E&G Fund 260 Revenue              |              |              |              |            |
| Operating Expenses                | \$6,607,104  | \$6,607,104  | \$0          | 0.00%      |
| HEAF Appropriation                |              |              |              |            |
| Operating Expenses                | \$29,691,315 | \$29,691,315 | \$0          | 0.00%      |
| Maint-Non E&G                     |              |              |              |            |
| Operating Expenses                | \$450,000    | \$400,000    | -\$50,000    | -11.11%    |
| Utilities                         |              |              |              |            |
| Operating Expenses                | \$4,535,000  | \$5,000,000  | \$465,000    | 10.25%     |
| 1040000013 - Institnl Reserves    |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$2,888,871  | \$2,500,000  | -\$388,871   | -13.46%    |
| 1040000020 - Retiree Insurance    |              |              |              |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022         | 2023         | Change       | Pct Change |
|-----------------------------------|--------------|--------------|--------------|------------|
| Benefits-State Fund               |              |              |              |            |
| Operating Expenses                | \$8,500,000  | \$9,059,700  | \$559,700    | 6.58%      |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$3,900,000  | \$4,487,200  | \$587,200    | 15.06%     |
| 1040000049 - STAR Park Debt Serv  |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$538,100    | \$538,100    | \$0          | 0.00%      |
| 1040000084 - Transfer-Athletics   |              |              |              |            |
| Auxiliary Method                  |              |              |              |            |
| Operating Expenses                | \$127,430    | \$1,127,430  | \$1,000,000  | 784.74%    |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$6,244,424  | \$5,244,424  | -\$1,000,000 | -16.01%    |
| Vending                           |              |              |              |            |
| Operating Expenses                | \$725,000    | \$725,000    | \$0          | 0.00%      |
| 1040000086 - Transfer-DM TO E&G   |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$50,429,175 | \$54,567,825 | \$4,138,650  | 8.21%      |
| 1040000091 - A/R Obligations      |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$90,000     | \$90,000     | \$0          | 0.00%      |
| 1040000092 - McCoy DM Transfer    |              |              |              |            |
| McCoy Graduate Fee                |              |              |              |            |
| Operating Expenses                | \$475,000    | \$550,000    | \$75,000     | 15.79%     |
| 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/Aptmnts   |              |              |              |            |
| 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    | \$0          | -\$113,438   | -100.00%   |
| 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    | \$0          | -\$280,232   | -100.00%   |
| 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                        |              |              |              |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|  | 2022         | 2023         | Change       | Pct Change |
|--|--------------|--------------|--------------|------------|
| Operating Expenses                               | \$217,840    | \$0          | -\$217,840   | -100.00%   |
| 1040130008 - Insurance-E&G Prprty Des Method     |              |              |              |            |
| Operating Expenses                               | \$1,303,537  | \$1,444,585  | \$141,048    | 10.82%     |
| 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     | \$0          | -\$48,170    | -100.00%   |
| 1040130014 - Insurance-Fine Art Des Method       |              |              |              |            |
| Operating Expenses                               | \$18,000     | \$0          | -\$18,000    | -100.00%   |
| 1040130017 - ReUp Enrollment Serv Des Method     |              |              |              |            |
| Operating Expenses                               | \$530,700    | \$530,700    | \$0          | 0.00%      |
| 1040130018 - Web Debits Authentic Des Method     |              |              |              |            |
| Operating Expenses                               | \$25,000     | \$25,000     | \$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                               | \$19,777,372 | \$20,319,785 | \$542,413    | 2.74%      |
| Des Method                                       |              |              |              |            |
| Operating Expenses                               | \$11,500,000 | \$9,516,100  | -\$1,983,900 | -17.25%    |
| Minor Benefits                                   |              |              |              |            |
| Operating Expenses                               | \$2,600,000  | \$2,685,700  | \$85,700     | 3.30%      |
| OASI St Mtch                                     |              |              |              |            |
| Operating Expenses                               | \$11,750,000 | \$12,022,500 | \$272,500    | 2.32%      |
| ORP  |              |              |              |            |
| Operating Expenses                               | \$4,600,000  | \$4,504,700  | -\$95,300    | -2.07%     |
| Teach Retirment Svc                              |              |              |              |            |
| Operating Expenses                               | \$6,900,000  | \$8,293,300  | \$1,393,300  | 20.19%     |
| 1040140001 - Workers Comp 1100 Workers Comp Ins  |              |              |              |            |
| Operating Expenses                               | \$480,383    | \$480,383    | \$0          | 0.00%      |
| 1040140002 - Inst. Salary Commitm Des Method     |              |              |              |            |
| Faculty Salary                                   | \$921,691    | \$552,930    | -\$368,761   | -40.01%    |
| Operating Expenses                               | \$1,000,000  | \$1,000,000  | \$0          | 0.00%      |
| Staff Salary                                     | \$1,259,499  | \$389,736    | -\$869,763   | -69.06%    |
| Op Support                                       |              |              |              |            |
| Staff Salary                                     | \$178,751    | -\$670,330   | -\$849,081   | -475.01%   |
| 1040140004 - Institutional Adjust Des Method     |              |              |              |            |
| Operating Expenses                               | \$1,000,000  | \$1,500,000  | \$500,000    | 50.00%     |
| Utilities  |              |              |              |            |
| Operating Expenses                               | \$57,701     | \$0          | -\$57,701    | -100.00%   |
| 1040140012 - Benefits Charge Benefits Charge     |              |              |              |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|  | 2022         | 2023         | Change       | Pct Change |
|--|--------------|--------------|--------------|------------|
| 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 Des Method  |              |              |              |            |
| Operating Expenses                           | \$16,241,227 | \$16,918,286 | \$677,059    | 4.17%      |
| 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  | \$1,580,762  | \$50,110     | 3.27%      |
| 1040140019 - Rsv-Rsrch Dev Core Research     |              |              |              |            |
| Operating Expenses                           | \$122,280    | \$0          | -\$122,280   | -100.00%   |
| Staff Salary                                 | \$106,900    | \$116,763    | \$9,863      | 9.23%      |
| 1040140023 - PFG Parking Permits Des Method  |              |              |              |            |
| Operating Expenses                           | \$31,852     | \$31,852     | \$0          | 0.00%      |
| 1040140024 - Method Video Charges Des Method |              |              |              |            |
| Operating Expenses                           | \$153,706    | \$158,792    | \$5,086      | 3.31%      |
| 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                               | \$24,000     | \$16,328     | -\$7,672     | -31.97%    |
| Op Support                                   |              |              |              |            |
| Faculty Salary                               | \$4,611,729  | \$1,695,682  | -\$2,916,047 | -63.23%    |
| 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     | \$0          | -\$25,500    | -100.00%   |
| 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                           | \$100,000    | \$100,000    | \$0          | 0.00%      |
| 1040170001 - Elevator Maintenance Des Method |              |              |              |            |
| Operating Expenses                           | \$238,000    | \$238,000    | \$0          | 0.00%      |
| 1040170003 - Pest Control Contrac Des Method |              |              |              |            |



Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | <u>2022</u>  | <u>2023</u>  | <u>Change</u> | <u>Pct Change</u> |
|-----------------------------------|--------------|--------------|---------------|-------------------|
| Operating Expenses                | \$72,100     | \$72,100     | \$0           | 0.00%             |
| 1040170004 - HVAC Filter Contract |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$100,000    | \$100,000    | \$0           | 0.00%             |
| 1040170005 - Hood/BioCabinet Main |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$25,000     | \$25,000     | \$0           | 0.00%             |
| 1040180000 - Purchased Utilities  |              |              |               |                   |
| Utilities                         |              |              |               |                   |
| Operating Expenses                | \$11,630,000 | \$12,375,000 | \$745,000     | 6.41%             |
| 1040180001 - Cogen-Steam Chemical |              |              |               |                   |
| Utilities                         |              |              |               |                   |
| Operating Expenses                | \$600,000    | \$470,000    | -\$130,000    | -21.67%           |
| 1040190000 - Waste Disposal       |              |              |               |                   |
| Utilities                         |              |              |               |                   |
| Operating Expenses                | \$915,000    | \$840,000    | -\$75,000     | -8.20%            |
| 1040190001 - Grounds Contract     |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$128,120    | \$178,120    | \$50,000      | 39.03%            |
| 1040200000 - Haz Waste Disposal   |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$230,000    | \$230,000    | \$0           | 0.00%             |
| 1040200001 - Skill Assessment Tst |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$24,000     | \$24,000     | \$0           | 0.00%             |
| 1040211000 - RRHEC Custodial Cont |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$644,500    | \$644,500    | \$0           | 0.00%             |
| 1040212000 - RRHEC Grounds Contr  |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$179,000    | \$179,000    | \$0           | 0.00%             |
| 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    | \$160,000    | \$10,000      | 6.67%             |
| 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%             |
| 1021215002 - Emergency Blue Phone |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$122,000    | \$0          | -\$122,000    | -100.00%          |
| 1081110001 - T&Acq Background Cks |              |              |               |                   |
| Des Method                        |              |              |               |                   |
| Operating Expenses                | \$0          | \$25,500     | \$25,500      | 100%              |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | <u>2022</u>          | <u>2023</u>          | <u>Change</u>      | <u>Pct Change</u> |
|-----------------------------------|----------------------|----------------------|--------------------|-------------------|
| Total 10 - Institutional          | <u>\$326,624,424</u> | <u>\$333,308,981</u> | <u>\$6,684,558</u> | <u>2.05%</u>      |
| 11 - President                    |                      |                      |                    |                   |
| 1100000000 - President's Office   |                      |                      |                    |                   |
| Des Method                        |                      |                      |                    |                   |
| Operating Expenses                | \$30,248             | \$30,248             | \$0                | 0.00%             |
| Staff Salary                      | \$606,571            | \$567,034            | -\$39,538          | -6.52%            |
| Op Support                        |                      |                      |                    |                   |
| Staff Salary                      | \$274,632            | \$279,604            | \$4,972            | 1.81%             |
| 1100000098 - President-Personnel  |                      |                      |                    |                   |
| Des Method                        |                      |                      |                    |                   |
| Staff Salary                      | \$0                  | \$1,000              | \$1,000            | 100%              |
| 1114000000 - Off/Special Projects |                      |                      |                    |                   |
| Des Method                        |                      |                      |                    |                   |
| Operating Expenses                | \$7,218              | \$7,218              | \$0                | 0.00%             |
| Staff Salary                      | \$159,378            | \$164,789            | \$5,412            | 3.40%             |
| 1114000001 - Spec Projs Discret   |                      |                      |                    |                   |
| Des Method                        |                      |                      |                    |                   |
| Operating Expenses                | \$250,000            | \$250,000            | \$0                | 0.00%             |
| Total 11 - President              | <u>\$1,328,047</u>   | <u>\$1,299,893</u>   | <u>-\$28,154</u>   | <u>-2.12%</u>     |
| 12 - Information Technology       |                      |                      |                    |                   |
| 1200000000 - VPIT                 |                      |                      |                    |                   |
| Comp Svc Fee                      |                      |                      |                    |                   |
| Operating Expenses                | \$2,729,655          | \$2,529,749          | -\$199,906         | -7.32%            |
| Staff Salary                      | \$337,800            | \$352,136            | \$14,336           | 4.24%             |
| Library Fee                       |                      |                      |                    |                   |
| Operating Expenses                | \$351,013            | \$136,666            | -\$214,346         | -61.07%           |
| 1200000002 - IT Projects          |                      |                      |                    |                   |
| Comp Svc Fee                      |                      |                      |                    |                   |
| Operating Expenses                | \$475,570            | \$423,287            | -\$52,283          | -10.99%           |
| Des Method                        |                      |                      |                    |                   |
| Operating Expenses                | \$23,670             | \$274,929            | \$251,259          | 1061.50%          |
| 1200000004 - TSUS IT Services     |                      |                      |                    |                   |
| TSUS IT Services                  |                      |                      |                    |                   |
| Operating Expenses                | \$22,420             | \$26,529             | \$4,109            | 18.33%            |
| Staff Salary                      | \$70,580             | \$70,471             | -\$109             | -0.15%            |
| 1200000005 - Library Fee Service  |                      |                      |                    |                   |
| Library Fee                       |                      |                      |                    |                   |
| Operating Expenses                | \$532,300            | \$535,850            | \$3,550            | 0.67%             |
| 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                      | \$59,766             | \$15,680             | -\$44,086          | -73.76%           |
| Core Research                     |                      |                      |                    |                   |
| Staff Salary                      | \$4                  | \$2                  | -\$2               | -52.11%           |
| Des Method                        |                      |                      |                    |                   |
| Staff Salary                      | \$1,962              | \$47,695             | \$45,733           | 2331.43%          |
| Library Fee                       |                      |                      |                    |                   |
| Staff Salary                      | \$7,361              | \$17,892             | \$10,531           | 143.05%           |
| Telecomm Svcs                     |                      |                      |                    |                   |
| Staff Salary                      | \$0                  | \$8,248              | \$8,248            | 100%              |
| 1210000000 - Univ Library Operatg |                      |                      |                    |                   |
| Comp Svc Fee                      |                      |                      |                    |                   |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change    | Pct Change |
|-----------------------------------|-------------|-------------|-----------|------------|
| Operating Expenses                | \$36,756    | \$720       | -\$36,036 | -98.04%    |
| Staff Salary                      | \$362,076   | \$371,197   | \$9,122   | 2.52%      |
| Core Research                     |             |             |           |            |
| Staff Salary                      | \$59,883    | \$61,681    | \$1,798   | 3.00%      |
| Des Method                        |             |             |           |            |
| Staff Salary                      | \$2,941,033 | \$3,108,494 | \$167,461 | 5.69%      |
| Library Fee                       |             |             |           |            |
| Operating Expenses                | \$1,986,846 | \$1,994,718 | \$7,872   | 0.40%      |
| Staff Salary                      | \$2,648,201 | \$2,834,420 | \$186,219 | 7.03%      |
| 1210000001 - Witliff Collections  |             |             |           |            |
| Des Method                        |             |             |           |            |
| Staff Salary                      | \$590,243   | \$615,178   | \$24,935  | 4.22%      |
| HEAF Appropriation                |             |             |           |            |
| Operating Expenses                | \$101,508   | \$51,508    | -\$50,000 | -49.26%    |
| Library Fee                       |             |             |           |            |
| Operating Expenses                | \$363,836   | \$363,836   | \$0       | 0.00%      |
| Staff Salary                      | \$144,691   | \$149,180   | \$4,488   | 3.10%      |
| 1210000002 - Library Fee-Special  |             |             |           |            |
| Library Fee                       |             |             |           |            |
| Operating Expenses                | \$9,000     | \$9,000     | \$0       | 0.00%      |
| 1210000006 - Library Acquisitions |             |             |           |            |
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$124,952   | \$99,845    | -\$25,107 | -20.09%    |
| HEAF Appropriation                |             |             |           |            |
| Operating Expenses                | \$2,117,335 | \$2,167,335 | \$50,000  | 2.36%      |
| Library Fee                       |             |             |           |            |
| Operating Expenses                | \$4,920,973 | \$4,920,973 | \$0       | 0.00%      |
| 1210000007 - Library Security     |             |             |           |            |
| Library Fee                       |             |             |           |            |
| Staff Salary                      | \$13,642    | \$14,051    | \$409     | 3.00%      |
| 1210000008 - Library Lab Services |             |             |           |            |
| Comp Svc Fee                      |             |             |           |            |
| Operating Expenses                | \$9,000     | \$12,000    | \$3,000   | 33.33%     |
| Staff Salary                      | \$275,144   | \$275,144   | \$0       | 0.00%      |
| 1212000000 - Tech Resources Admin |             |             |           |            |
| Comp Svc Fee                      |             |             |           |            |
| Operating Expenses                | \$223,563   | \$223,563   | \$0       | 0.00%      |
| Staff Salary                      | \$31,679    | \$31,679    | \$0       | 0.00%      |
| Des Method                        |             |             |           |            |
| Staff Salary                      | \$242,805   | \$250,831   | \$8,026   | 3.31%      |
| Telecomm Svcs                     |             |             |           |            |
| Staff Salary                      | \$75,092    | \$75,092    | \$0       | 0.00%      |
| 1212000004 - TR-Projects          |             |             |           |            |
| Comp Svc Fee                      |             |             |           |            |
| Operating Expenses                | \$9,000     | \$9,000     | \$0       | 0.00%      |
| 1212000050 - HPC - Research       |             |             |           |            |
| Core Research                     |             |             |           |            |
| Staff Salary                      | \$77,562    | \$79,890    | \$2,328   | 3.00%      |
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$13,050    | \$13,050    | \$0       | 0.00%      |
| Staff Salary                      | \$10,367    | \$10,678    | \$311     | 3.00%      |
| 1212110000 - Core Systems         |             |             |           |            |
| Comp Svc Fee                      |             |             |           |            |
| Staff Salary                      | \$0         | \$47,613    | \$47,613  | 100%       |
| Des Method                        |             |             |           |            |
| Staff Salary                      | \$47,613    | \$0         | -\$47,613 | -100.00%   |
| 1212111000 - Network Operations   |             |             |           |            |
| Comp Svc Fee                      |             |             |           |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change     | Pct Change |
|-----------------------------------|-------------|-------------|------------|------------|
| Staff Salary                      | \$761,820   | \$786,028   | \$24,208   | 3.18%      |
| Des Method                        |             |             |            |            |
| Staff Salary                      | \$708,705   | \$834,933   | \$126,229  | 17.81%     |
| Telecomm Svcs                     |             |             |            |            |
| Staff Salary                      | \$895,387   | \$915,624   | \$20,237   | 2.26%      |
| 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                      | \$678,856   | \$606,877   | -\$71,979  | -10.60%    |
| Des Method                        |             |             |            |            |
| Staff Salary                      | \$1,675,263 | \$1,720,215 | \$44,951   | 2.68%      |
| 1212140001 - TR Business Svcs-Lic |             |             |            |            |
| IS Svc Cntr                       |             |             |            |            |
| Operating Expenses                | \$115,000   | \$127,000   | \$12,000   | 10.43%     |
| 1212150000 - TR Business Svcs-Tel |             |             |            |            |
| Telecomm Svcs                     |             |             |            |            |
| Operating Expenses                | \$1,314,963 | \$1,547,314 | \$232,352  | 17.67%     |
| Staff Salary                      | \$5,000     | \$5,000     | \$0        | 0.00%      |
| 1212150001 - TR Telcom Benefits   |             |             |            |            |
| Telecomm Svcs                     |             |             |            |            |
| Operating Expenses                | \$348,800   | \$331,600   | -\$17,200  | -4.93%     |
| Staff Salary                      | \$50,600    | \$54,600    | \$4,000    | 7.91%      |
| 1212150002 - Video Surveillance   |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$12,511    | \$12,511    | \$0        | 0.00%      |
| Video Surveillance                |             |             |            |            |
| Operating Expenses                | \$182,500   | \$207,000   | \$24,500   | 13.42%     |
| 1212180000 - Mobile/Web Systems   |             |             |            |            |
| Comp Svc Fee                      |             |             |            |            |
| Staff Salary                      | \$844,973   | \$893,458   | \$48,485   | 5.74%      |
| Des Method                        |             |             |            |            |
| Staff Salary                      | \$881,259   | \$818,269   | -\$62,989  | -7.15%     |
| 1212190000 - Business Analysis &  |             |             |            |            |
| Comp Svc Fee                      |             |             |            |            |
| Staff Salary                      | \$839,784   | \$864,769   | \$24,984   | 2.98%      |
| Des Method                        |             |             |            |            |
| Staff Salary                      | \$541,292   | \$551,006   | \$9,714    | 1.79%      |
| 1213000000 - VPIT Operating       |             |             |            |            |
| Comp Svc Fee                      |             |             |            |            |
| Operating Expenses                | \$44,071    | \$30,000    | -\$14,071  | -31.93%    |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$112,506   | \$112,506   | \$0        | 0.00%      |
| Staff Salary                      | \$939,480   | \$955,626   | \$16,146   | 1.72%      |
| 1213000001 - VPIT Contingency     |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$294,175   | \$68,098    | -\$226,077 | -76.85%    |
| 1213000002 - IT Business Ops      |             |             |            |            |
| Comp Svc Fee                      |             |             |            |            |
| Operating Expenses                | \$22,421    | \$22,421    | \$0        | 0.00%      |
| Staff Salary                      | \$356,967   | \$375,421   | \$18,454   | 5.17%      |
| Des Method                        |             |             |            |            |
| Staff Salary                      | \$157,206   | \$161,922   | \$4,716    | 3.00%      |
| Telecomm Svcs                     |             |             |            |            |



Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022      | 2023      | Change     | Pct Change |
|-----------------------------------|-----------|-----------|------------|------------|
| 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                      | \$181,434 | \$187,985 | \$6,551    | 3.61%      |
| Des Method                        |           |           |            |            |
| Staff Salary                      | \$206,385 | \$108,732 | -\$97,654  | -47.32%    |
| Library Fee                       |           |           |            |            |
| Operating Expenses                | \$0       | \$5,000   | \$5,000    | 100%       |
| Staff Salary                      | \$15,362  | \$16,053  | \$691      | 4.50%      |
| 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                      | \$355,434 | \$535,947 | \$180,513  | 50.79%     |
| Des Method                        |           |           |            |            |
| Staff Salary                      | \$157,655 | \$162,385 | \$4,730    | 3.00%      |
| 1214000001 - ISO Projects         |           |           |            |            |
| Comp Svc Fee                      |           |           |            |            |
| Operating Expenses                | \$9,000   | \$9,000   | \$0        | 0.00%      |
| 1215000000 - IT Assistance Center |           |           |            |            |
| Comp Svc Fee                      |           |           |            |            |
| Operating Expenses                | \$146,943 | \$146,943 | \$0        | 0.00%      |
| Staff Salary                      | \$771,606 | \$789,938 | \$18,332   | 2.38%      |
| Des Method                        |           |           |            |            |
| Staff Salary                      | \$461,963 | \$365,271 | -\$96,692  | -20.93%    |
| 1215000002 - Computer Repair & In |           |           |            |            |
| Comp Repair                       |           |           |            |            |
| Operating Expenses                | \$59,247  | \$69,247  | \$10,000   | 16.88%     |
| 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                | \$85,000  | \$83,200  | -\$1,800   | -2.12%     |
| Staff Salary                      | \$45,000  | \$46,800  | \$1,800    | 4.00%      |
| Comp Svc Fee                      |           |           |            |            |
| Operating Expenses                | \$41,832  | \$41,832  | \$0        | 0.00%      |
| Staff Salary                      | \$708,909 | \$730,168 | \$21,259   | 3.00%      |
| Des Method                        |           |           |            |            |
| Staff Salary                      | \$135,798 | \$139,872 | \$4,074    | 3.00%      |
| Teaching Theatres                 |           |           |            |            |
| Operating Expenses                | \$23,000  | \$14,000  | -\$9,000   | -39.13%    |
| 1215110000 - Client Solutions     |           |           |            |            |
| Comp Svc Fee                      |           |           |            |            |
| Staff Salary                      | \$437,177 | \$236,580 | -\$200,597 | -45.88%    |
| Des Method                        |           |           |            |            |
| Staff Salary                      | \$458,136 | \$350,303 | -\$107,833 | -23.54%    |
| Library Fee                       |           |           |            |            |
| Operating Expenses                | \$0       | \$420     | \$420      | 100%       |
| Staff Salary                      | \$104,576 | \$98,942  | -\$5,634   | -5.39%     |
| Telecomm Svcs                     |           |           |            |            |
| Staff Salary                      | \$52,000  | \$54,363  | \$2,363    | 4.55%      |
| 1215120000 - Managed Services     |           |           |            |            |
| Comp Svc Fee                      |           |           |            |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022         | 2023         | Change      | Pct Change |
|-----------------------------------|--------------|--------------|-------------|------------|
| Staff Salary                      | \$613,400    | \$649,295    | \$35,895    | 5.85%      |
| Des Method                        |              |              |             |            |
| Staff Salary                      | \$219,705    | \$229,454    | \$9,749     | 4.44%      |
| 1215130000 - Customer Engagement  |              |              |             |            |
| Comp Svc Fee                      |              |              |             |            |
| Staff Salary                      | \$0          | \$217,119    | \$217,119   | 100%       |
| Des Method                        |              |              |             |            |
| Staff Salary                      | \$0          | \$229,723    | \$229,723   | 100%       |
| Total 12 - Information Technology | \$43,322,618 | \$43,952,146 | \$629,528   | 1.45%      |
| 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                      | \$574,516    | \$592,652    | \$18,136    | 3.16%      |
| 1300000001 - VP Academic Affairs  |              |              |             |            |
| Core Research                     |              |              |             |            |
| Operating Expenses                | \$793        | \$7,440      | \$6,647     | 838.18%    |
| Staff Salary                      | \$30,896     | \$5,696      | -\$25,201   | -81.57%    |
| Des Method                        |              |              |             |            |
| Operating Expenses                | \$919,648    | \$991,508    | \$71,860    | 7.81%      |
| Staff Salary                      | \$16,939     | \$16,939     | \$0         | 0.00%      |
| Elect Course Fee                  |              |              |             |            |
| Faculty Salary                    | \$0          | \$4,904,476  | \$4,904,476 | 100.00%    |
| Operating Expenses                | \$1,786,442  | \$1,659,684  | -\$126,758  | -7.10%     |
| Staff Salary                      | \$84,800     | \$102,552    | \$17,752    | 20.93%     |
| MARC                              |              |              |             |            |
| Faculty Salary                    | \$5,322      | \$5,322      | \$0         | 0.00%      |
| Operating Expenses                | \$235,258    | \$220,902    | -\$14,356   | -6.10%     |
| Staff Salary                      | \$32,400     | \$5,975      | -\$26,425   | -81.56%    |
| 1300000008 - Minority Recruit/Dev |              |              |             |            |
| Des Method                        |              |              |             |            |
| Operating Expenses                | \$27,572     | \$27,572     | \$0         | 0.00%      |
| 1300000009 - Academic/Faculty Sal |              |              |             |            |
| Des Method                        |              |              |             |            |
| Faculty Salary                    | \$922,891    | \$904,376    | -\$18,514   | -2.01%     |
| Op Support                        |              |              |             |            |
| Faculty Salary                    | \$12,352,073 | \$12,067,164 | -\$284,908  | -2.31%     |
| 1300000011 - New Faculty Start-Up |              |              |             |            |
| Des Method                        |              |              |             |            |
| Operating Expenses                | \$527,145    | \$541,501    | \$14,356    | 2.72%      |
| Sponsored Programs                |              |              |             |            |
| Operating Expenses                | \$2,400,090  | \$2,400,090  | \$0         | 0.00%      |
| 1300000098 - Provost-Personnel Co |              |              |             |            |
| Des Method                        |              |              |             |            |
| Staff Salary                      | \$48,086     | \$53,611     | \$5,524     | 11.49%     |
| Multi-Inst Teach                  |              |              |             |            |
| Staff Salary                      | \$180,823    | \$176,623    | -\$4,200    | -2.32%     |
| Op Support                        |              |              |             |            |
| Staff Salary                      | \$124,499    | \$247,695    | \$123,195   | 98.95%     |
| 1301000000 - Associate Provost    |              |              |             |            |
| Op Support                        |              |              |             |            |
| Faculty Salary                    | \$0          | \$179,000    | \$179,000   | 100%       |
| Staff Salary                      | \$706,174    | \$745,281    | \$39,107    | 5.54%      |

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison



**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Ch</u> |
|-----------------------------------|-------------|-------------|---------------|---------------|
| Operating Expenses                | \$681,669   | \$676,669   | -\$5,000      |               |
| 1315000002 - AVPRFR-Res Enhance   |             |             |               |               |
| Sponsored Programs                |             |             |               |               |
| Operating Expenses                | \$350,000   | \$350,000   | \$0           |               |
| 1315000003 - AVPRFR-ICR Support   |             |             |               |               |
| Sponsored Programs                |             |             |               |               |
| Operating Expenses                | \$1,375,000 | \$1,375,000 | \$0           |               |
| 1315000006 - Grant Matching       |             |             |               |               |
| Sponsored Programs                |             |             |               |               |
| Operating Expenses                | \$400,000   | \$400,000   | \$0           |               |
| 1315010000 - Pre-Award Support    |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$18,500    | \$21,667    | \$3,167       |               |
| Staff Salary                      | \$13,172    | \$13,172    | \$0           |               |
| 1315020000 - Research Development |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$12,669    | \$13,936    | \$1,267       |               |
| 1315041000 - Freeman Center Ops   |             |             |               |               |
| Op Support                        |             |             |               |               |
| Operating Expenses                | \$82,362    | \$69,934    | -\$12,428     |               |
| Staff Salary                      | \$117,842   | \$135,535   | \$17,692      |               |
| OrgAct-Freeman Ctr                |             |             |               |               |
| Operating Expenses                | \$50,000    | \$60,000    | \$10,000      |               |
| 1315050000 - Post-Award Support   |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$18,098    | \$19,907    | \$1,809       |               |
| 1315050001 - Unallowed Cost/Obg   |             |             |               |               |
| Sponsored Programs                |             |             |               |               |
| Operating Expenses                | \$30,000    | \$30,000    | \$0           |               |
| 1315060000 - Compliance & Integri |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$27,147    | \$29,861    | \$2,714       |               |
| 1315070000 - Research Records/SS  |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$4,525     | \$4,977     | \$452         |               |
| 1315080000 - Methodlgy Meas & Sta |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$112,638   | \$114,585   | \$1,947       |               |
| Operating Expenses                | \$10,000    | \$10,000    | \$0           |               |
| Staff Salary                      | \$87,506    | \$90,131    | \$2,625       |               |
| TREC Svc Ctr-Grants               |             |             |               |               |
| Operating Expenses                | \$4,513     | \$7,150     | \$2,637       |               |
| Staff Salary                      | \$12,487    | \$12,850    | \$363         |               |
| 1315120000 - Meadows Center       |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$28,184    | \$28,184    | \$0           |               |
| Op Support                        |             |             |               |               |
| Staff Salary                      | \$193,811   | \$202,876   | \$9,065       |               |
| 1315121000 - Spring Lake          |             |             |               |               |
| Meadows Center IG                 |             |             |               |               |
| Operating Expenses                | \$211,350   | \$236,203   | \$24,853      |               |
| Staff Salary                      | \$294,850   | \$309,997   | \$15,147      |               |
| 1315121001 - Spring Lake          |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$7,554     | \$7,554     | \$0           |               |
| Staff Salary                      | \$55,578    | \$57,245    | \$1,667       |               |
| 1315121300 - TX State Dive Ops    |             |             |               |               |
| SL Dive Ops Fee                   |             |             |               |               |

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

|                                   | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Ch</u> |
|-----------------------------------|-------------|-------------|---------------|---------------|
| Operating Expenses                | \$40,815    | \$52,295    | \$11,479      |               |
| Staff Salary                      | \$44,185    | \$45,705    | \$1,521       |               |
| 1315150000 - Xiphophorus Stock    |             |             |               |               |
| Schl Safety Ctr IG                |             |             |               |               |
| Staff Salary                      | \$0         | \$104,633   | \$104,633     |               |
| 1315170000 - Tx Sch Safety Ctr    |             |             |               |               |
| Schl Safety Ctr IG                |             |             |               |               |
| Operating Expenses                | \$260,000   | \$212,000   | -\$48,000     |               |
| 1315170050 - Sch Safety Ctr-Rsrch |             |             |               |               |
| School Safety Ctr                 |             |             |               |               |
| Faculty Salary                    | \$25,056    | \$25,056    | \$0           |               |
| Operating Expenses                | \$2,192,256 | \$1,486,479 | -\$705,777    |               |
| Staff Salary                      | \$3,278,160 | \$3,983,937 | \$705,777     |               |
| 1315200000 - Tech Trfr & Contract |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$18,098    | \$18,098    | \$0           |               |
| 1315200002 - TTC Professional Ser |             |             |               |               |
| Sponsored Programs                |             |             |               |               |
| Operating Expenses                | \$159,132   | \$159,132   | \$0           |               |
| 1315210000 - Star Park-Operating  |             |             |               |               |
| MARC                              |             |             |               |               |
| Operating Expenses                | \$55,198    | \$55,198    | \$0           |               |
| Staff Salary                      | \$358,902   | \$369,250   | \$10,348      |               |
| STAR Park (Inc Gen)               |             |             |               |               |
| Operating Expenses                | \$700       | \$700       | \$0           |               |
| 1315210001 - Star Park-Maintenanc |             |             |               |               |
| MARC                              |             |             |               |               |
| Operating Expenses                | \$67,017    | \$67,017    | \$0           |               |
| 1315210002 - Star Park-Utilities  |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$74,356    | \$74,356    | \$0           |               |
| 1315210003 - STAR Pk Inc Gen-Oper |             |             |               |               |
| STAR Park (Inc Gen)               |             |             |               |               |
| Operating Expenses                | \$114,300   | \$114,485   | \$185         |               |
| 1315210004 - STAR Pk Inc Gen-Util |             |             |               |               |
| STAR Park (Inc Gen)               |             |             |               |               |
| Operating Expenses                | \$135,000   | \$104,815   | -\$30,185     |               |
| 1315230000 - MARC                 |             |             |               |               |
| MARC                              |             |             |               |               |
| Faculty Salary                    | \$229,333   | \$230,200   | \$866         |               |
| Operating Expenses                | \$43,256    | \$43,256    | \$0           |               |
| Staff Salary                      | \$738,315   | \$753,526   | \$15,211      |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$0         | \$91,425    | \$91,425      |               |
| 1315230001 - MARC-Equipment       |             |             |               |               |
| MARC                              |             |             |               |               |
| Operating Expenses                | \$350,000   | \$350,000   | \$0           |               |
| 1315230002 - MARC-Facs/Multi-tena |             |             |               |               |
| MARC                              |             |             |               |               |
| Operating Expenses                | \$257,500   | \$257,500   | \$0           |               |
| 1315230003 - MARC Repair & Mainte |             |             |               |               |
| MARC                              |             |             |               |               |
| Operating Expenses                | \$200,000   | \$200,000   | \$0           |               |
| 1315230004 - MARC Ed & RSC Suppor |             |             |               |               |
| MARC                              |             |             |               |               |
| Operating Expenses                | \$75,000    | \$75,000    | \$0           |               |
| 1315230005 - MARC New Ventures    |             |             |               |               |
| MARC                              |             |             |               |               |

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

|                                    | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Ch</u> |
|------------------------------------|-------------|-------------|---------------|---------------|
| Operating Expenses                 | \$60,000    | \$0         | -\$60,000     | -100%         |
| 1315261000 - Community Resilience  |             |             |               |               |
| Community Resilience               |             |             |               |               |
| Faculty Salary                     | \$0         | \$733,000   | \$733,000     |               |
| Operating Expenses                 | \$0         | \$1,300,000 | \$1,300,000   |               |
| Staff Salary                       | \$0         | \$517,000   | \$517,000     |               |
| 1315270000 - Ctr for Innovation &  |             |             |               |               |
| Des Method                         |             |             |               |               |
| Operating Expenses                 | \$0         | \$60,000    | \$60,000      |               |
| 1315280000 - Comparative Research  |             |             |               |               |
| Comparative Research               |             |             |               |               |
| Operating Expenses                 | \$39,900    | \$30,000    | -\$9,900      | -25%          |
| 1316000000 - Graduate College      |             |             |               |               |
| Des Method                         |             |             |               |               |
| Operating Expenses                 | \$80,328    | \$80,328    | \$0           | 0%            |
| Staff Salary                       | \$1,255     | \$1,255     | \$0           | 0%            |
| Graduate Fees                      |             |             |               |               |
| Faculty Salary                     | \$83,081    | \$90,714    | \$7,633       | 9%            |
| Operating Expenses                 | \$114,259   | \$189,358   | \$75,099      | 66%           |
| Staff Salary                       | \$132,659   | \$99,928    | -\$32,731     | -25%          |
| Op Support                         |             |             |               |               |
| Faculty Salary                     | \$194,906   | \$198,724   | \$3,818       | 2%            |
| Staff Salary                       | \$809,180   | \$830,919   | \$21,739      | 3%            |
| 1316000001 - Grad Coll-Stdnt Trav  |             |             |               |               |
| Stud Svc Fee                       |             |             |               |               |
| Operating Expenses                 | \$3,970     | \$3,970     | \$0           | 0%            |
| 1316000002 - Rsrch Supp Fellowship |             |             |               |               |
| Des Method                         |             |             |               |               |
| Operating Expenses                 | \$92,883    | \$92,883    | \$0           | 0%            |
| 1316000004 - Graduate Scholarship  |             |             |               |               |
| Des Method                         |             |             |               |               |
| Operating Expenses                 | \$330,500   | \$330,500   | \$0           | 0%            |
| 1316000050 - Graduate College Res  |             |             |               |               |
| Core Research                      |             |             |               |               |
| Staff Salary                       | \$106,807   | \$111,662   | \$4,854       | 5%            |
| 1317000000 - University College    |             |             |               |               |
| Des Method                         |             |             |               |               |
| Faculty Salary                     | \$5,879     | \$6,056     | \$176         | 3%            |
| Operating Expenses                 | \$22,962    | \$22,962    | \$0           | 0%            |
| Staff Salary                       | \$39,216    | \$40,446    | \$1,230       | 3%            |
| Op Support                         |             |             |               |               |
| Faculty Salary                     | \$282,432   | \$222,474   | -\$59,957     | -21%          |
| Staff Salary                       | \$165,555   | \$468,782   | \$303,227     | 183%          |
| Student Success Fee                |             |             |               |               |
| Operating Expenses                 | \$24,300    | \$24,300    | \$0           | 0%            |
| Staff Salary                       | \$295,700   | \$295,700   | \$0           | 0%            |
| 1317000002 - Univ Coll-Stdt Trav   |             |             |               |               |
| Stud Svc Fee                       |             |             |               |               |
| Operating Expenses                 | \$713       | \$713       | \$0           | 0%            |
| 1317110000 - Tx Success Init Pgm   |             |             |               |               |
| Des Method                         |             |             |               |               |
| Faculty Salary                     | \$18,944    | \$19,513    | \$568         | 3%            |
| Operating Expenses                 | \$1,524     | \$1,524     | \$0           | 0%            |
| Staff Salary                       | \$3,976     | \$3,976     | \$0           | 0%            |
| Op Support                         |             |             |               |               |
| Staff Salary                       | \$88,887    | \$101,971   | \$13,085      | 15%           |
| 1317140000 - Univ Seminar          |             |             |               |               |
| Des Method                         |             |             |               |               |

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Ch</u> |
|-----------------------------------|-------------|-------------|---------------|---------------|
| Operating Expenses                | \$95,852    | \$95,852    | \$0           |               |
| Staff Salary                      | \$12,740    | \$12,740    | \$0           |               |
| Elect Course Fee                  |             |             |               |               |
| Operating Expenses                | \$5,000     | \$5,000     | \$0           |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$341,315   | \$341,315   | \$0           |               |
| 1317150000 - PACE/Acad Advis      |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$73,071    | \$75,263    | \$2,192       |               |
| Operating Expenses                | \$32,207    | \$32,207    | \$0           |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$15,000    | \$15,000    | \$0           |               |
| Staff Salary                      | \$0         | \$21,702    | \$21,702      |               |
| Student Success Fee               |             |             |               |               |
| Faculty Salary                    | \$275,494   | \$277,399   | \$1,905       |               |
| Operating Expenses                | \$260,922   | \$215,480   | -\$45,442     |               |
| Staff Salary                      | \$1,200,254 | \$1,534,486 | \$334,231     |               |
| 1317150001 - PACE/Adv Cont        |             |             |               |               |
| Student Success Fee               |             |             |               |               |
| Operating Expenses                | \$1,994,287 | \$2,177,937 | \$183,650     |               |
| Staff Salary                      | \$272,308   | \$259,168   | -\$13,140     |               |
| 1317170000 - Athl Acad Svcs       |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$29,790    | \$29,790    | \$0           |               |
| Staff Salary                      | \$255,738   | \$260,823   | \$5,085       |               |
| Student Success Fee               |             |             |               |               |
| Operating Expenses                | \$12,000    | \$12,000    | \$0           |               |
| Staff Salary                      | \$174,391   | \$170,568   | -\$3,823      |               |
| 1317180000 - General Studies      |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$1,500     | \$1,500     | \$0           |               |
| 1317190000 - Univ Coll Advis Ctr  |             |             |               |               |
| Student Success Fee               |             |             |               |               |
| Operating Expenses                | \$9,900     | \$13,900    | \$4,000       |               |
| Staff Salary                      | \$263,916   | \$291,225   | \$27,309      |               |
| 1317200000 - Academic Success     |             |             |               |               |
| Op Support                        |             |             |               |               |
| Staff Salary                      | \$240,000   | \$0         | -\$240,000    | -100%         |
| 1317200001 - Common Experience    |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$25,000    | \$25,000    | \$0           |               |
| 1317210000 - Testing Center(TEMC) |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$25,678    | \$26,449    | \$770         |               |
| Operating Expenses                | \$39,137    | \$39,137    | \$0           |               |
| Staff Salary                      | \$31,716    | \$18,200    | -\$13,516     |               |
| Op Support                        |             |             |               |               |
| Staff Salary                      | \$419,604   | \$439,320   | \$19,716      |               |
| Testing Support                   |             |             |               |               |
| Operating Expenses                | \$74,514    | \$98,301    | \$23,786      |               |
| Staff Salary                      | \$133,486   | \$136,699   | \$3,214       |               |
| 1317210001 - Testing Res-Sup/Eval |             |             |               |               |
| Testing Support                   |             |             |               |               |
| Operating Expenses                | \$10,000    | \$10,000    | \$0           |               |
| 1317220000 - SLAC                 |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$35,858    | \$36,933    | \$1,076       |               |
| Operating Expenses                | \$2,369     | \$2,369     | \$0           |               |

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department Year Over Year Comparison

|                                   | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Change</u> |
|-----------------------------------|-------------|-------------|---------------|-------------------|
| Staff Salary                      | \$8,406     | \$8,406     | \$0           | 0.00%             |
| Op Support                        |             |             |               |                   |
| Staff Salary                      | \$419,631   | \$432,700   | \$13,070      | 3.11%             |
| Stud Svc Fee                      |             |             |               |                   |
| Operating Expenses                | \$18,055    | \$36,610    | \$18,555      | 102.77%           |
| Staff Salary                      | \$118,014   | \$118,014   | \$0           | 0.00%             |
| 1317230000 - IDEA Center          |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Faculty Salary                    | \$82,322    | \$139,104   | \$56,782      | 68.98%            |
| Operating Expenses                | \$72,500    | \$92,750    | \$20,250      | 27.93%            |
| Staff Salary                      | \$223,600   | \$208,100   | -\$15,500     | -6.93%            |
| 1315261000 - Community Resilience |             |             |               |                   |
| Community Resilience              |             |             |               |                   |
| Faculty Salary                    | \$733,000   | \$0         | -\$733,000    | -100.00%          |
| Operating Expenses                | \$1,300,000 | \$0         | -\$1,300,000  | -100.00%          |
| Staff Salary                      | \$517,000   | \$0         | -\$517,000    | -100.00%          |
| 1318000000 - Coll/Applied Arts    |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Faculty Salary                    | \$13,535    | \$353       | -\$13,182     | -97.39%           |
| Operating Expenses                | \$21,963    | \$21,963    | \$0           | 0.00%             |
| Staff Salary                      | \$3,391     | \$3,391     | \$0           | 0.00%             |
| Op Support                        |             |             |               |                   |
| Staff Salary                      | \$356,056   | \$407,100   | \$51,043      | 14.34%            |
| 1318000001 - Appl Arts-StdT Trav  |             |             |               |                   |
| Stud Svc Fee                      |             |             |               |                   |
| Operating Expenses                | \$945       | \$945       | \$0           | 0.00%             |
| 1318000003 - Dean's Rsrv-Appl Art |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Faculty Salary                    | \$39,428    | \$40,611    | \$1,183       | 3.00%             |
| 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    | \$51,500    | -\$714        | -1.37%            |
| Des Method                        |             |             |               |                   |
| Faculty Salary                    | \$0         | \$13,588    | \$13,588      | 100%              |
| 1318100000 - Military Science     |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Operating Expenses                | \$8,366     | \$8,366     | \$0           | 0.00%             |
| Op Support                        |             |             |               |                   |
| Staff Salary                      | \$41,716    | \$42,968    | \$1,251       | 3.00%             |
| 1318100001 - Army ROTC Schlrshp   |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Operating Expenses                | \$20,000    | \$20,000    | \$0           | 0.00%             |
| 1318110000 - Aerospace Studies    |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Operating Expenses                | \$8,062     | \$8,062     | \$0           | 0.00%             |
| Op Support                        |             |             |               |                   |
| Staff Salary                      | \$43,179    | \$45,141    | \$1,962       | 4.55%             |
| 1318110001 - AFROTC Honor Schrshp |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Operating Expenses                | \$10,000    | \$10,000    | \$0           | 0.00%             |
| 1318120000 - Agriculture Sciences |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Faculty Salary                    | \$123,892   | \$141,882   | \$17,989      | 14.52%            |
| Operating Expenses                | \$76,894    | \$79,864    | \$2,970       | 3.86%             |
| Staff Salary                      | \$5,000     | \$5,000     | \$0           | 0.00%             |

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department Year Over Year Comparison

|                                   | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Change</u> |
|-----------------------------------|-------------|-------------|---------------|-------------------|
| Elect Course Fee                  |             |             |               |                   |
| Operating Expenses                | \$17,000    | \$5,005     | -\$11,995     | -70.56%           |
| Staff Salary                      | \$0         | \$11,995    | \$11,995      | 100%              |
| Op Support                        |             |             |               |                   |
| Faculty Salary                    | \$1,115,277 | \$1,222,968 | \$107,691     | 9.66%             |
| Staff Salary                      | \$91,165    | \$47,124    | -\$44,041     | -48.31%           |
| 1318130000 - Criminal Justice & C |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Faculty Salary                    | \$377,757   | \$386,486   | \$8,729       | 2.31%             |
| Operating Expenses                | \$92,055    | \$92,055    | \$0           | 0.00%             |
| Staff Salary                      | \$5,600     | \$5,600     | \$0           | 0.00%             |
| Elect Course Fee                  |             |             |               |                   |
| Faculty Salary                    | \$72,332    | \$74,502    | \$2,170       | 3.00%             |
| Operating Expenses                | \$7,233     | \$7,233     | \$0           | 0.00%             |
| Op Support                        |             |             |               |                   |
| Faculty Salary                    | \$1,935,160 | \$2,139,737 | \$204,577     | 10.57%            |
| Staff Salary                      | \$120,183   | \$125,591   | \$5,408       | 4.50%             |
| 1318130003 - UnivChCrim/GeoProfil |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Operating Expenses                | \$21,178    | \$21,178    | \$0           | 0.00%             |
| Op Support                        |             |             |               |                   |
| Staff Salary                      | \$37,611    | \$37,611    | \$0           | 0.00%             |
| 1318130050 - Criminal Just-Rsrch  |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Faculty Salary                    | \$28,982    | \$29,851    | \$869         | 3.00%             |
| Operating Expenses                | \$19,150    | \$19,150    | \$0           | 0.00%             |
| 1318131600 - ALERRT Operating     |             |             |               |                   |
| ALERRT Training                   |             |             |               |                   |
| Operating Expenses                | \$329,000   | \$332,700   | \$3,700       | 1.12%             |
| Staff Salary                      | \$16,000    | \$18,300    | \$2,300       | 14.38%            |
| 1318131650 - ALERRT-Research      |             |             |               |                   |
| ALERRT                            |             |             |               |                   |
| Faculty Salary                    | \$20,507    | \$18,653    | -\$1,855      | -9.04%            |
| Operating Expenses                | \$1,447,174 | \$1,449,029 | \$1,855       | 0.13%             |
| Staff Salary                      | \$532,319   | \$532,319   | \$0           | 0.00%             |
| 1318140000 - Family/Consumer Sci  |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Faculty Salary                    | \$238,492   | \$245,647   | \$7,155       | 3.00%             |
| Operating Expenses                | \$157,408   | \$157,408   | \$0           | 0.00%             |
| Elect Course Fee                  |             |             |               |                   |
| Faculty Salary                    | \$114,605   | \$118,027   | \$3,422       | 2.99%             |
| Operating Expenses                | \$51,474    | \$51,474    | \$0           | 0.00%             |
| Fashion Msde Forum                |             |             |               |                   |
| Operating Expenses                | \$20,000    | \$19,000    | -\$1,000      | -5.00%            |
| Op Support                        |             |             |               |                   |
| Faculty Salary                    | \$2,446,252 | \$2,430,302 | -\$15,951     | -0.65%            |
| Staff Salary                      | \$324,455   | \$322,853   | -\$1,602      | -0.49%            |
| 1318141000 - Child Development    |             |             |               |                   |
| OrgAct-Child Dev Ctr              |             |             |               |                   |
| Operating Expenses                | \$109,970   | \$93,999    | -\$15,971     | -14.52%           |
| Staff Salary                      | \$767,030   | \$783,001   | \$15,971      | 2.08%             |
| 1318150000 - OWLS                 |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Faculty Salary                    | \$26,700    | \$27,501    | \$801         | 3.00%             |
| Operating Expenses                | \$32,498    | \$32,498    | \$0           | 0.00%             |
| Staff Salary                      | \$3,524     | \$3,524     | \$0           | 0.00%             |
| Elect Course Fee                  |             |             |               |                   |
| Faculty Salary                    | \$105,400   | \$71,400    | -\$34,000     | -32.26%           |



# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Ch</u> |
|-----------------------------------|-------------|-------------|---------------|---------------|
| 1319140050 - Curric/Instr-Rsrch   |             |             |               |               |
| Core Research                     |             |             |               |               |
| Faculty Salary                    | \$284,907   | \$293,454   | \$8,547       |               |
| 1319141300 - CARES- Autism Clinic |             |             |               |               |
| OrgAct-CARES                      |             |             |               |               |
| Operating Expenses                | \$4,308     | \$1,219     | -\$3,089      | -72           |
| Staff Salary                      | \$58,692    | \$134,241   | \$75,549      | 129           |
| 1319160000 - Educator Preparation |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$93,080    | \$93,080    | \$0           |               |
| Staff Salary                      | \$1,000     | \$1,000     | \$0           |               |
| Elect Course Fee                  |             |             |               |               |
| Faculty Salary                    | \$83,300    | \$83,300    | \$0           |               |
| Operating Expenses                | \$8,330     | \$8,330     | \$0           |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$225,264   | \$225,264   | \$0           |               |
| Staff Salary                      | \$253,799   | \$261,523   | \$7,724       |               |
| 1319180000 - Education Advising   |             |             |               |               |
| Student Success Fee               |             |             |               |               |
| Operating Expenses                | \$28,710    | \$34,210    | \$5,500       | 19            |
| Staff Salary                      | \$407,566   | \$447,460   | \$39,894      | 10            |
| 1320000000 - Coll of Liberal Arts |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$46,772    | \$46,772    | \$0           |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$168,860   | \$173,926   | \$5,066       |               |
| Staff Salary                      | \$440,859   | \$454,898   | \$14,039      |               |
| 1320000002 - Lib Arts Acad Advisg |             |             |               |               |
| Student Success Fee               |             |             |               |               |
| Operating Expenses                | \$34,137    | \$40,637    | \$6,500       | 19            |
| Staff Salary                      | \$484,902   | \$532,567   | \$47,664      | 10            |
| 1320000003 - Lib Arts-Stdt Trav   |             |             |               |               |
| Stud Svc Fee                      |             |             |               |               |
| Operating Expenses                | \$1,892     | \$1,892     | \$0           |               |
| 1320000006 - Liberal Arts Conting |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$19,454    | \$19,454    | \$0           |               |
| 1320000050 - Liberal Arts-Rsrch   |             |             |               |               |
| Core Research                     |             |             |               |               |
| Operating Expenses                | \$46        | \$0         | -\$46         | -100          |
| Staff Salary                      | \$119,167   | \$119,299   | \$131         |               |
| 1320100000 - Psychology           |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$75,125    | \$77,379    | \$2,254       |               |
| Operating Expenses                | \$109,319   | \$109,319   | \$0           |               |
| Staff Salary                      | \$22,254    | \$22,254    | \$0           |               |
| Elect Course Fee                  |             |             |               |               |
| Faculty Salary                    | \$125,043   | \$129,200   | \$4,157       |               |
| Operating Expenses                | \$13,704    | \$13,704    | \$0           |               |
| Staff Salary                      | \$12,000    | \$12,360    | \$360         |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$2,174,282 | \$2,362,196 | \$187,914     |               |
| Staff Salary                      | \$89,566    | \$88,236    | -\$1,330      |               |
| 1320100001 - Mstrs in Psych Res   |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$147,912   | \$152,349   | \$4,437       |               |
| Operating Expenses                | \$11,298    | \$11,298    | \$0           |               |
| Op Support                        |             |             |               |               |

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

**Texas State University**

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Ch</u> |
|-----------------------------------|-------------|-------------|---------------|---------------|
| Faculty Salary                    | \$85,096    | \$87,649    | \$2,553       |               |
| Staff Salary                      | \$41,814    | \$39,000    | -\$2,814      |               |
| 1320110000 - English              |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$993,885   | \$1,023,702 | \$29,817      |               |
| Operating Expenses                | \$174,475   | \$174,475   | \$0           |               |
| Staff Salary                      | \$40,520    | \$40,520    | \$0           |               |
| Elect Course Fee                  |             |             |               |               |
| Faculty Salary                    | \$24,461    | \$24,461    | \$0           |               |
| Operating Expenses                | \$2,446     | \$2,446     | \$0           |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$4,891,414 | \$4,990,182 | \$98,768      |               |
| Staff Salary                      | \$219,500   | \$225,918   | \$6,419       |               |
| 1320110001 - UnivChCreative Writg |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$50,000    | \$50,000    | \$0           |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$125,000   | \$128,750   | \$3,750       |               |
| 1320110002 - Persona              |             |             |               |               |
| Stud Svc Fee                      |             |             |               |               |
| Operating Expenses                | \$1,000     | \$1,000     | \$0           |               |
| 1320110003 - Writing Lab          |             |             |               |               |
| Stud Svc Fee                      |             |             |               |               |
| Operating Expenses                | \$16,640    | \$16,640    | \$0           |               |
| Staff Salary                      | \$65,354    | \$65,354    | \$0           |               |
| 1320110050 - English -Rsrch       |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$32,502    | \$33,477    | \$975         |               |
| 1320120000 - Geography            |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$1,100,168 | \$1,132,305 | \$32,137      |               |
| Operating Expenses                | \$182,483   | \$182,483   | \$0           |               |
| Staff Salary                      | \$19,335    | \$7,023     | -\$12,312     |               |
| Elect Course Fee                  |             |             |               |               |
| Operating Expenses                | \$45,000    | \$45,000    | \$0           |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$2,632,084 | \$2,860,240 | \$228,156     |               |
| Staff Salary                      | \$349,180   | \$361,195   | \$12,015      |               |
| 1320121000 - Texas Alliance       |             |             |               |               |
| Des Method                        |             |             |               |               |
| Staff Salary                      | \$20,874    | \$21,335    | \$461         |               |
| 1320130000 - History              |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$405,098   | \$417,190   | \$12,091      |               |
| Operating Expenses                | \$107,298   | \$107,298   | \$0           |               |
| Staff Salary                      | \$7,538     | \$7,538     | \$0           |               |
| Elect Course Fee                  |             |             |               |               |
| Faculty Salary                    | \$38,934    | \$40,163    | \$1,229       |               |
| Operating Expenses                | \$23,936    | \$23,936    | \$0           |               |
| Staff Salary                      | \$19,670    | \$20,260    | \$590         |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$2,554,410 | \$2,523,501 | -\$30,909     |               |
| Staff Salary                      | \$130,709   | \$136,077   | \$5,368       |               |
| Stud Svc Fee                      |             |             |               |               |
| Operating Expenses                | \$12,789    | \$12,789    | \$0           |               |
| 1320130050 - History-Rsrch        |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$25,000    | \$25,000    | \$0           |               |

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

|                                   | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Ch</u> |
|-----------------------------------|-------------|-------------|---------------|---------------|
| 1320140000 - World Languages      |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$156,239   | \$160,520   | \$4,281       |               |
| Operating Expenses                | \$96,938    | \$96,938    | \$0           |               |
| Staff Salary                      | \$4,715     | \$4,715     | \$0           |               |
| Elect Course Fee                  |             |             |               |               |
| Operating Expenses                | \$100,000   | \$100,000   | \$0           |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$2,470,472 | \$2,502,450 | \$31,978      |               |
| Staff Salary                      | \$193,980   | \$200,221   | \$6,241       |               |
| 1320150000 - Philosophy           |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$101,369   | \$104,410   | \$3,041       |               |
| Operating Expenses                | \$65,744    | \$65,744    | \$0           |               |
| Staff Salary                      | \$2,487     | \$2,487     | \$0           |               |
| Elect Course Fee                  |             |             |               |               |
| Faculty Salary                    | \$28,000    | \$28,720    | \$720         |               |
| Operating Expenses                | \$35,671    | \$19,672    | -\$15,998     | -45%          |
| Staff Salary                      | \$51,179    | \$68,712    | \$17,534      | 34%           |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$1,550,116 | \$1,711,579 | \$161,462     | 11%           |
| Staff Salary                      | \$87,017    | \$82,200    | -\$4,817      | -5%           |
| 1320160000 - Political Science    |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$164,555   | \$168,680   | \$4,125       |               |
| Operating Expenses                | \$139,928   | \$139,928   | \$0           |               |
| Staff Salary                      | \$18,492    | \$18,492    | \$0           |               |
| Elect Course Fee                  |             |             |               |               |
| Faculty Salary                    | \$133,134   | \$137,149   | \$4,014       |               |
| Operating Expenses                | \$78,378    | \$78,378    | \$0           |               |
| Staff Salary                      | \$43,213    | \$44,509    | \$1,296       |               |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$2,926,814 | \$3,077,288 | \$150,474     | 5%            |
| Staff Salary                      | \$138,828   | \$141,444   | \$2,617       | 2%            |
| 1320160001 - Master/Public Admin  |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$15,315    | \$15,315    | \$0           |               |
| Staff Salary                      | \$2,232     | \$2,232     | \$0           |               |
| Op Support                        |             |             |               |               |
| Staff Salary                      | \$38,327    | \$39,477    | \$1,150       | 3%            |
| 1320160002 - Social Science Lab   |             |             |               |               |
| Des Method                        |             |             |               |               |
| Operating Expenses                | \$3,020     | \$3,020     | \$0           |               |
| 1320170000 - Sociology            |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$135,227   | \$139,284   | \$4,057       |               |
| Operating Expenses                | \$59,424    | \$61,924    | \$2,500       |               |
| Elect Course Fee                  |             |             |               |               |
| Faculty Salary                    | \$91,352    | \$93,433    | \$2,081       |               |
| Operating Expenses                | \$26,016    | \$2,018     | -\$23,998     | -92%          |
| Staff Salary                      | \$28,125    | \$53,401    | \$25,276      | 90%           |
| Op Support                        |             |             |               |               |
| Faculty Salary                    | \$1,821,651 | \$1,866,318 | \$44,667      | 2%            |
| Staff Salary                      | \$104,016   | \$107,942   | \$3,926       | 4%            |
| 1320170005 - Sustainability Study |             |             |               |               |
| Des Method                        |             |             |               |               |
| Faculty Salary                    | \$54,091    | \$55,714    | \$1,623       | 3%            |
| Operating Expenses                | \$2,000     | \$2,000     | \$0           |               |

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

|                                    | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Ch</u> |
|------------------------------------|-------------|-------------|---------------|---------------|
| 1320180000 - Ctr/Study/Southwest   |             |             |               |               |
| Des Method                         |             |             |               |               |
| Faculty Salary                     | \$13,215    | \$13,611    | \$396         |               |
| Operating Expenses                 | \$161       | \$161       | \$0           |               |
| Staff Salary                       | \$1,120     | \$1,120     | \$0           |               |
| Op Support                         |             |             |               |               |
| Faculty Salary                     | \$63,737    | \$65,649    | \$1,912       |               |
| Staff Salary                       | \$14,859    | \$15,301    | \$442         |               |
| 1320190000 - International Studies |             |             |               |               |
| Des Method                         |             |             |               |               |
| Operating Expenses                 | \$4,059     | \$4,059     | \$0           |               |
| Op Support                         |             |             |               |               |
| Faculty Salary                     | \$82,063    | \$84,524    | \$2,462       |               |
| Staff Salary                       | \$88,397    | \$91,791    | \$3,393       |               |
| 1320200000 - Anthropology          |             |             |               |               |
| Des Method                         |             |             |               |               |
| Faculty Salary                     | \$487,150   | \$792,917   | \$305,767     |               |
| Operating Expenses                 | \$96,923    | \$99,813    | \$2,890       |               |
| Staff Salary                       | \$74,997    | \$77,247    | \$2,250       |               |
| Elect Course Fee                   |             |             |               |               |
| Operating Expenses                 | \$8,362     | \$8,362     | \$0           |               |
| Staff Salary                       | \$17,105    | \$17,618    | \$513         |               |
| Op Support                         |             |             |               |               |
| Faculty Salary                     | \$1,862,052 | \$2,071,099 | \$209,047     |               |
| Staff Salary                       | \$165,034   | \$169,411   | \$4,376       |               |
| 1320200050 - Anthropology-Rsrch    |             |             |               |               |
| Core Research                      |             |             |               |               |
| Faculty Salary                     | \$85,305    | \$87,864    | \$2,559       |               |
| Staff Salary                       | \$42,936    | \$44,224    | \$1,288       |               |
| Des Method                         |             |             |               |               |
| Faculty Salary                     | \$26,469    | \$27,263    | \$794         |               |
| 1320201000 - Ctr/Archaeol Studies  |             |             |               |               |
| Des Method                         |             |             |               |               |
| Faculty Salary                     | \$125,329   | \$142,391   | \$17,062      |               |
| Staff Salary                       | \$82,400    | \$82,400    | \$0           |               |
| 1320201004 - Curation Services     |             |             |               |               |
| CAS-Curation Svcs                  |             |             |               |               |
| Operating Expenses                 | \$14,979    | \$96,479    | \$81,500      |               |
| Staff Salary                       | \$30,021    | \$38,521    | \$8,500       |               |
| Des Method                         |             |             |               |               |
| Operating Expenses                 | \$5,000     | \$5,000     | \$0           |               |
| Staff Salary                       | \$62,522    | \$64,397    | \$1,876       |               |
| 1320201200 - Forensic Anthropolog  |             |             |               |               |
| FACTS Community Svcs               |             |             |               |               |
| Operating Expenses                 | \$66,284    | \$95,494    | \$29,209      |               |
| Staff Salary                       | \$23,716    | \$24,506    | \$791         |               |
| 1320210000 - Div & Gndr Studies    |             |             |               |               |
| Des Method                         |             |             |               |               |
| Operating Expenses                 | \$4,635     | \$4,635     | \$0           |               |
| Staff Salary                       | \$387       | \$387       | \$0           |               |
| Elect Course Fee                   |             |             |               |               |
| Operating Expenses                 | \$916       | \$916       | \$0           |               |
| Staff Salary                       | \$9,162     | \$9,162     | \$0           |               |
| Op Support                         |             |             |               |               |
| Faculty Salary                     | \$63,125    | \$65,019    | \$1,894       |               |
| Staff Salary                       | \$40,394    | \$44,000    | \$3,606       |               |
| 1321000000 - College Of Sci & Eng  |             |             |               |               |
| Des Method                         |             |             |               |               |



Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change     | Pct Change |
|-----------------------------------|-------------|-------------|------------|------------|
| Faculty Salary                    | \$24,586    | \$25,324    | \$738      | 3.00%      |
| Operating Expenses                | \$24,707    | \$24,707    | \$0        | 0.00%      |
| Staff Salary                      | \$6,095     | \$6,095     | \$0        | 0.00%      |
| Op Support                        |             |             |            |            |
| Staff Salary                      | \$228,599   | \$234,737   | \$6,138    | 2.68%      |
| 1321000001 - Science Admin        |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$2,082     | \$2,082     | \$0        | 0.00%      |
| 1321000002 - UnivCh-Cancer Chair  |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$40,530    | \$0         | -\$40,530  | -100.00%   |
| Op Support                        |             |             |            |            |
| Staff Salary                      | \$101,706   | \$0         | -\$101,706 | -100.00%   |
| 1321000003 - Science-StdT Trav    |             |             |            |            |
| Stud Svc Fee                      |             |             |            |            |
| Operating Expenses                | \$1,419     | \$1,419     | \$0        | 0.00%      |
| 1321000004 - Coll/Sci Acad Advisg |             |             |            |            |
| Student Success Fee               |             |             |            |            |
| Operating Expenses                | \$17,820    | \$23,820    | \$6,000    | 33.67%     |
| Staff Salary                      | \$459,592   | \$504,543   | \$44,950   | 9.78%      |
| 1321000005 - Univ Chair-MSEC      |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$50,000    | \$50,000    | \$0        | 0.00%      |
| 1321000006 - Coll/Sci-Acad Supp   |             |             |            |            |
| Des Method                        |             |             |            |            |
| Faculty Salary                    | \$14,902    | \$15,349    | \$447      | 3.00%      |
| Operating Expenses                | \$52,237    | \$52,237    | \$0        | 0.00%      |
| Staff Salary                      | \$3,151     | \$3,151     | \$0        | 0.00%      |
| Op Support                        |             |             |            |            |
| Faculty Salary                    | \$0         | \$129,580   | \$129,580  | 100%       |
| Staff Salary                      | \$412,158   | \$424,523   | \$12,365   | 3.00%      |
| 1321000010 - Science Contingency  |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$1,782     | \$1,782     | \$0        | 0.00%      |
| 1321000050 - Science-Rsrch        |             |             |            |            |
| Core Research                     |             |             |            |            |
| Staff Salary                      | \$106,628   | \$109,827   | \$3,199    | 3.00%      |
| 1321100000 - Edwards Aquifr Rsrch |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$1,320     | \$1,320     | \$0        | 0.00%      |
| EARDC                             |             |             |            |            |
| Operating Expenses                | \$73,864    | \$52,447    | -\$21,417  | -29.00%    |
| Staff Salary                      | \$94,836    | \$95,553    | \$717      | 0.76%      |
| Edwards Aq                        |             |             |            |            |
| Faculty Salary                    | \$83,602    | \$91,962    | \$8,360    | 10.00%     |
| Staff Salary                      | \$195,225   | \$188,905   | -\$6,320   | -3.24%     |
| 1321110000 - Biology              |             |             |            |            |
| Des Method                        |             |             |            |            |
| Faculty Salary                    | \$1,585,633 | \$1,636,769 | \$51,136   | 3.22%      |
| Operating Expenses                | \$338,992   | \$338,992   | \$0        | 0.00%      |
| Staff Salary                      | \$9,909     | \$9,909     | \$0        | 0.00%      |
| Elect Course Fee                  |             |             |            |            |
| Operating Expenses                | \$5,545     | \$5,545     | \$0        | 0.00%      |
| Lab Fees-Biology                  |             |             |            |            |
| Operating Expenses                | \$55,000    | \$55,000    | \$0        | 0.00%      |
| Op Support                        |             |             |            |            |
| Faculty Salary                    | \$3,756,222 | \$3,889,355 | \$133,132  | 3.54%      |
| Staff Salary                      | \$289,637   | \$298,972   | \$9,335    | 3.22%      |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                  | 2022        | 2023        | Change     | Pct Change |
|----------------------------------|-------------|-------------|------------|------------|
| 1321110001 - PhD Aquatics Rsrchs |             |             |            |            |
| 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   | \$130,613   | \$3,804    | 3.00%      |
| Des Method                       |             |             |            |            |
| Staff Salary                     | \$93,985    | \$59,354    | -\$34,631  | -36.85%    |
| 1321120000 - Chem/Biochemistry   |             |             |            |            |
| Des Method                       |             |             |            |            |
| Faculty Salary                   | \$316,889   | \$324,660   | \$7,771    | 2.45%      |
| Operating Expenses               | \$151,302   | \$151,302   | \$0        | 0.00%      |
| Staff Salary                     | \$5,182     | \$5,182     | \$0        | 0.00%      |
| Elect Course Fee                 |             |             |            |            |
| Operating Expenses               | \$20,000    | \$20,000    | \$0        | 0.00%      |
| Lab Fees-Chemistry               |             |             |            |            |
| Operating Expenses               | \$25,000    | \$25,000    | \$0        | 0.00%      |
| Op Support                       |             |             |            |            |
| Faculty Salary                   | \$1,986,324 | \$1,839,611 | -\$146,713 | -7.39%     |
| Staff Salary                     | \$142,446   | \$153,600   | \$11,154   | 7.83%      |
| 1321120050 - Chem/Biochem-Rsrch  |             |             |            |            |
| Core Research                    |             |             |            |            |
| Staff Salary                     | \$53,285    | \$55,707    | \$2,422    | 4.54%      |
| 1321130000 - Mathematics         |             |             |            |            |
| Des Method                       |             |             |            |            |
| Faculty Salary                   | \$784,171   | \$804,492   | \$20,321   | 2.59%      |
| Operating Expenses               | \$161,323   | \$161,323   | \$0        | 0.00%      |
| Staff Salary                     | \$37,071    | \$37,071    | \$0        | 0.00%      |
| Elect Course Fee                 |             |             |            |            |
| Faculty Salary                   | \$2,813     | \$2,813     | \$0        | 0.00%      |
| Operating Expenses               | \$281       | \$281       | \$0        | 0.00%      |
| Op Support                       |             |             |            |            |
| Faculty Salary                   | \$4,982,828 | \$5,117,761 | \$134,933  | 2.71%      |
| Staff Salary                     | \$256,098   | \$261,832   | \$5,734    | 2.24%      |
| 1321131000 - Mathworks           |             |             |            |            |
| MathWorks IG                     |             |             |            |            |
| Operating Expenses               | \$143,094   | \$132,358   | -\$10,736  | -7.50%     |
| Staff Salary                     | \$81,906    | \$92,642    | \$10,736   | 13.11%     |
| Op Support                       |             |             |            |            |
| Staff Salary                     | \$70,949    | \$73,078    | \$2,128    | 3.00%      |
| 1321140000 - Physics             |             |             |            |            |
| Des Method                       |             |             |            |            |
| Faculty Salary                   | \$129,504   | \$132,489   | \$2,985    | 2.31%      |
| Operating Expenses               | \$90,719    | \$90,719    | \$0        | 0.00%      |
| Staff Salary                     | \$3,631     | \$3,631     | \$0        | 0.00%      |
| Elect Course Fee                 |             |             |            |            |
| Faculty Salary                   | \$28,659    | \$29,132    | \$473      | 1.65%      |
| Operating Expenses               | \$3,225     | \$3,225     | \$0        | 0.00%      |
| Op Support                       |             |             |            |            |
| Faculty Salary                   | \$1,514,019 | \$1,482,218 | -\$31,800  | -2.10%     |
| Staff Salary                     | \$193,505   | \$198,516   | \$5,011    | 2.59%      |
| 1321140050 - Physics-Rsrch       |             |             |            |            |
| Des Method                       |             |             |            |            |
| Faculty Salary                   | \$16,608    | \$17,106    | \$498      | 3.00%      |
| 1321150000 - Computer Science    |             |             |            |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change    | Pct Change |
|-----------------------------------|-------------|-------------|-----------|------------|
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$695,464   | \$719,088   | \$23,624  | 3.40%      |
| Operating Expenses                | \$94,130    | \$94,130    | \$0       | 0.00%      |
| Staff Salary                      | \$22,775    | \$22,775    | \$0       | 0.00%      |
| Elect Course Fee                  |             |             |           |            |
| Operating Expenses                | \$55,000    | \$55,000    | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$2,828,327 | \$3,052,159 | \$223,833 | 7.91%      |
| Staff Salary                      | \$335,315   | \$349,577   | \$14,262  | 4.25%      |
| 1321150050 - Computer Sci-Rsrch   |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$0         | \$30,000    | \$30,000  | 100%       |
| Operating Expenses                | \$10,000    | \$10,000    | \$0       | 0.00%      |
| Staff Salary                      | \$76,702    | \$47,258    | -\$29,444 | -38.39%    |
| 1321160000 - Engineering Technol  |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$104,706   | \$107,214   | \$2,508   | 2.40%      |
| Operating Expenses                | \$196,576   | \$196,576   | \$0       | 0.00%      |
| Staff Salary                      | \$25,000    | \$25,000    | \$0       | 0.00%      |
| Elect Course Fee                  |             |             |           |            |
| Faculty Salary                    | \$5,000     | \$5,000     | \$0       | 0.00%      |
| Operating Expenses                | \$500       | \$500       | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$1,555,134 | \$1,692,958 | \$137,825 | 8.86%      |
| Staff Salary                      | \$271,351   | \$279,023   | \$7,673   | 2.83%      |
| 1321160016 - Construction Mgmt    |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$40,568    | \$83,988    | \$43,420  | 107.03%    |
| Operating Expenses                | \$8,030     | \$12,980    | \$4,950   | 61.64%     |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$163,000   | \$167,890   | \$4,890   | 3.00%      |
| 1321180000 - Engineering          |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$422,195   | \$434,861   | \$12,666  | 3.00%      |
| Operating Expenses                | \$293,174   | \$293,174   | \$0       | 0.00%      |
| Staff Salary                      | \$152       | \$152       | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$2,598,186 | \$2,662,350 | \$64,164  | 2.47%      |
| Staff Salary                      | \$416,197   | \$371,813   | -\$44,384 | -10.66%    |
| 1321180025 - Civil Engineering    |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$214,499   | \$487,098   | \$272,599 | 127.09%    |
| Operating Expenses                | \$40,409    | \$52,644    | \$12,235  | 30.28%     |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$869,575   | \$1,259,343 | \$389,768 | 44.82%     |
| Staff Salary                      | \$316,912   | \$389,462   | \$72,550  | 22.89%     |
| 1321180030 - Mechanical Engineeri |             |             |           |            |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$0         | \$229,500   | \$229,500 | 100%       |
| Staff Salary                      | \$0         | \$54,893    | \$54,893  | 100%       |
| 1321190000 - Mat Sci,Engr&Comm    |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$746,872   | \$769,278   | \$22,406  | 3.00%      |
| Operating Expenses                | \$40,669    | \$40,669    | \$0       | 0.00%      |
| Elect Course Fee                  |             |             |           |            |
| Operating Expenses                | \$6,000     | \$6,000     | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$148,780   | \$164,716   | \$15,936  | 10.71%     |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change    | Pct Change |
|-----------------------------------|-------------|-------------|-----------|------------|
| Staff Salary                      | \$107,705   | \$111,685   | \$3,981   | 3.70%      |
| 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                | \$30,239    | \$34,447    | \$4,207   | 13.91%     |
| Staff Salary                      | \$104,761   | \$142,553   | \$37,793  | 36.08%     |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$13,535    | \$13,941    | \$406     | 3.00%      |
| Operating Expenses                | \$46,242    | \$46,242    | \$0       | 0.00%      |
| Staff Salary                      | \$4,207     | \$4,207     | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$68,930    | \$618,597   | \$549,667 | 797.42%    |
| Staff Salary                      | \$667,593   | \$658,132   | -\$9,460  | -1.42%     |
| 1322000001 - Small Business Dev   |             |             |           |            |
| Des Method                        |             |             |           |            |
| Staff Salary                      | \$6,077     | \$0         | -\$6,077  | -100.00%   |
| Sm Bs Dev Ctr                     |             |             |           |            |
| Staff Salary                      | \$128,004   | \$128,004   | \$0       | 0.00%      |
| 1322000002 - Dean's Rsrv-Business |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$118,056   | \$121,597   | \$3,542   | 3.00%      |
| 1322000017 - Coll/Business Contin |             |             |           |            |
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$10,421    | \$10,421    | \$0       | 0.00%      |
| 1322000018 - Grad School/Business |             |             |           |            |
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$33,415    | \$33,415    | \$0       | 0.00%      |
| McCoy Graduate Fee                |             |             |           |            |
| Operating Expenses                | \$306,120   | \$372,815   | \$66,695  | 21.79%     |
| Staff Salary                      | \$99,989    | \$177,185   | \$77,196  | 77.20%     |
| 1322000050 - Business Admin-Rsrch |             |             |           |            |
| Core Research                     |             |             |           |            |
| Staff Salary                      | \$54,120    | \$51,765    | -\$2,355  | -4.35%     |
| 1322000080 - McCoy Coll Grad-MBA  |             |             |           |            |
| McCoy Graduate Fee                |             |             |           |            |
| Operating Expenses                | \$15,823    | \$0         | -\$15,823 | -100.00%   |
| Staff Salary                      | \$53,068    | \$0         | -\$53,068 | -100.00%   |
| 1322100000 - Accounting Dept      |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$67,614    | \$69,642    | \$2,028   | 3.00%      |
| Operating Expenses                | \$68,160    | \$68,160    | \$0       | 0.00%      |
| Staff Salary                      | \$20,043    | \$20,043    | \$0       | 0.00%      |
| Elect Course Fee                  |             |             |           |            |
| Faculty Salary                    | \$49,485    | \$50,645    | \$1,159   | 2.34%      |
| Operating Expenses                | \$37,043    | \$37,043    | \$0       | 0.00%      |
| Staff Salary                      | \$25,647    | \$25,647    | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$2,804,370 | \$2,899,404 | \$95,035  | 3.39%      |
| Staff Salary                      | \$69,120    | \$71,202    | \$2,082   | 3.01%      |
| 1322110000 - Finance & Economics  |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$54,091    | \$70,355    | \$16,264  | 30.07%     |
| Operating Expenses                | \$114,793   | \$156,753   | \$41,960  | 36.55%     |
| Staff Salary                      | \$10,431    | \$10,431    | \$0       | 0.00%      |
| Elect Course Fee                  |             |             |           |            |
| Faculty Salary                    | \$190,179   | \$194,945   | \$4,765   | 2.51%      |

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department

### Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department Year Over Year Comparison

# Texas State University

## 2023 Operating Budget

### Estimated Budget Requirements By Division and Department Year Over Year Comparison



Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change    | Pct Change |
|-----------------------------------|-------------|-------------|-----------|------------|
| Elect Course Fee                  |             |             |           |            |
| Operating Expenses                | \$9,909     | \$9,909     | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$3,257,167 | \$3,555,563 | \$298,396 | 9.16%      |
| Staff Salary                      | \$372,318   | \$381,667   | \$9,349   | 2.51%      |
| Stud Svc Fee                      |             |             |           |            |
| Operating Expenses                | \$23,951    | \$23,951    | \$0       | 0.00%      |
| Staff Salary                      | \$36,147    | \$37,733    | \$1,586   | 4.39%      |
| 1323111000 - Sch-Art & Design-MFA |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$80,744    | \$82,715    | \$1,972   | 2.44%      |
| Operating Expenses                | \$36,270    | \$36,270    | \$0       | 0.00%      |
| 1323120000 - Music                |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$91,717    | \$94,469    | \$2,752   | 3.00%      |
| Operating Expenses                | \$161,514   | \$161,514   | \$0       | 0.00%      |
| Staff Salary                      | \$46,006    | \$46,006    | \$0       | 0.00%      |
| Elect Course Fee                  |             |             |           |            |
| Faculty Salary                    | \$20,635    | \$21,254    | \$619     | 3.00%      |
| Operating Expenses                | \$2,064     | \$2,064     | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$3,681,236 | \$3,707,354 | \$26,119  | 0.71%      |
| Staff Salary                      | \$240,919   | \$252,138   | \$11,218  | 4.66%      |
| Stud Svc Fee                      |             |             |           |            |
| Operating Expenses                | \$23,542    | \$23,542    | \$0       | 0.00%      |
| 1323120002 - Band                 |             |             |           |            |
| Des Method                        |             |             |           |            |
| 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    | \$58,545    | \$16,545  | 39.39%     |
| 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   | \$166,665   | \$5,121   | 3.17%      |
| Staff Salary                      | \$70,210    | \$72,316    | \$2,106   | 3.00%      |
| 1323121101 - Sound Record Studio2 |             |             |           |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change    | Pct Change |
|-----------------------------------|-------------|-------------|-----------|------------|
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$14,575    | \$14,575    | \$0       | 0.00%      |
| 1323130000 - Comm Studies         |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$332,566   | \$342,265   | \$9,699   | 2.92%      |
| Operating Expenses                | \$140,080   | \$140,080   | \$0       | 0.00%      |
| Staff Salary                      | \$12,053    | \$12,053    | \$0       | 0.00%      |
| Elect Course Fee                  |             |             |           |            |
| Faculty Salary                    | \$156,670   | \$161,360   | \$4,690   | 2.99%      |
| Operating Expenses                | \$15,667    | \$15,467    | -\$200    | -1.28%     |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$1,738,133 | \$1,685,583 | -\$52,550 | -3.02%     |
| Staff Salary                      | \$122,421   | \$124,957   | \$2,536   | 2.07%      |
| 1323131000 - Debate               |             |             |           |            |
| Stud Svc Fee                      |             |             |           |            |
| Operating Expenses                | \$39,333    | \$39,333    | \$0       | 0.00%      |
| 1323140000 - Theatre              |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$213,412   | \$219,814   | \$6,402   | 3.00%      |
| Operating Expenses                | \$110,873   | \$110,873   | \$0       | 0.00%      |
| Staff Salary                      | \$30,837    | \$30,837    | \$0       | 0.00%      |
| Dramatics                         |             |             |           |            |
| Operating Expenses                | \$40,000    | \$49,000    | \$9,000   | 22.50%     |
| Elect Course Fee                  |             |             |           |            |
| Faculty Salary                    | \$68,079    | \$69,911    | \$1,832   | 2.69%      |
| Operating Expenses                | \$6,808     | \$6,808     | \$0       | 0.00%      |
| Musical Thtr Sum Cmp              |             |             |           |            |
| Faculty Salary                    | \$40,000    | \$40,000    | \$0       | 0.00%      |
| Operating Expenses                | \$65,000    | \$65,000    | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$2,755,312 | \$2,929,817 | \$174,505 | 6.33%      |
| Staff Salary                      | \$455,302   | \$472,888   | \$17,586  | 3.86%      |
| 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    | \$36,500    | -\$200    | -0.54%     |
| Staff Salary                      | \$1,000     | \$1,000     | \$0       | 0.00%      |
| 1323140001 - Dance                |             |             |           |            |
| Dance Productions                 |             |             |           |            |
| Operating Expenses                | \$15,700    | \$15,400    | -\$300    | -1.91%     |
| 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   | \$174,755   | \$5,090   | 3.00%      |
| Staff Salary                      | \$516,966   | \$540,662   | \$23,696  | 4.58%      |
| 1324000001 - Health Prof Acad Adv |             |             |           |            |
| Student Success Fee               |             |             |           |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change     | Pct Change |
|-----------------------------------|-------------|-------------|------------|------------|
| Operating Expenses                | \$14,850    | \$18,850    | \$4,000    | 26.94%     |
| Staff Salary                      | \$316,231   | \$332,027   | \$15,796   | 5.00%      |
| 1324000004 - Hlth Prof Dev        |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$1,874     | \$1,874     | \$0        | 0.00%      |
| 1324000005 - Hlth Prof-Stdtd 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    | \$13,513    | \$394      | 3.00%      |
| 1324000050 - Health Prof-Rsrch    |             |             |            |            |
| Core Research                     |             |             |            |            |
| Staff Salary                      | \$53,112    | \$53,112    | \$0        | 0.00%      |
| 1324100000 - Health Admin         |             |             |            |            |
| Des Method                        |             |             |            |            |
| Faculty Salary                    | \$34,328    | \$35,358    | \$1,030    | 3.00%      |
| Operating Expenses                | \$66,627    | \$66,627    | \$0        | 0.00%      |
| Elect Course Fee                  |             |             |            |            |
| Operating Expenses                | \$26,419    | \$26,419    | \$0        | 0.00%      |
| Op Support                        |             |             |            |            |
| Faculty Salary                    | \$1,561,710 | \$1,544,359 | -\$17,352  | -1.11%     |
| Staff Salary                      | \$94,914    | \$63,364    | -\$31,549  | -33.24%    |
| 1324110000 - Comm Disorders       |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$40,756    | \$40,756    | \$0        | 0.00%      |
| Elect Course Fee                  |             |             |            |            |
| Faculty Salary                    | \$12,671    | \$9,286     | -\$3,385   | -26.72%    |
| Operating Expenses                | \$13,653    | \$17,418    | \$3,765    | 27.58%     |
| Op Support                        |             |             |            |            |
| Faculty Salary                    | \$1,201,547 | \$1,007,847 | -\$193,700 | -16.12%    |
| Staff Salary                      | \$83,744    | \$85,968    | \$2,225    | 2.66%      |
| 1324110001 - Spch/Hearg/Lang Clin |             |             |            |            |
| Des Method                        |             |             |            |            |
| Staff Salary                      | \$39,996    | \$39,998    | \$2        | 0.01%      |
| OrgAct-Spch/Hrg/Lang              |             |             |            |            |
| Operating Expenses                | \$31,174    | \$31,464    | \$290      | 0.93%      |
| Staff Salary                      | \$18,826    | \$24,536    | \$5,710    | 30.33%     |
| 1324130000 - Physical Therapy     |             |             |            |            |
| Des Method                        |             |             |            |            |
| Faculty Salary                    | \$61,854    | \$63,709    | \$1,856    | 3.00%      |
| Operating Expenses                | \$66,194    | \$66,194    | \$0        | 0.00%      |
| Op Support                        |             |             |            |            |
| Faculty Salary                    | \$1,252,235 | \$1,321,612 | \$69,377   | 5.54%      |
| Staff Salary                      | \$77,962    | \$79,598    | \$1,636    | 2.10%      |
| 1324130001 - Phys Therapy Clinic  |             |             |            |            |
| OrgAct-Phy Therapy                |             |             |            |            |
| Operating Expenses                | \$13,126    | \$27,442    | \$14,316   | 109.06%    |
| Staff Salary                      | \$6,874     | \$2,558     | -\$4,316   | -62.78%    |
| 1324140000 - Respiratory Therapy  |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$42,285    | \$42,285    | \$0        | 0.00%      |
| Elect Course Fee                  |             |             |            |            |
| Faculty Salary                    | \$36,510    | \$37,095    | \$585      | 1.60%      |
| Operating Expenses                | \$12,899    | \$12,899    | \$0        | 0.00%      |
| Op Support                        |             |             |            |            |
| Faculty Salary                    | \$949,822   | \$929,003   | -\$20,819  | -2.19%     |
| Staff Salary                      | \$79,200    | \$79,200    | \$0        | 0.00%      |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change    | Pct Change |
|-----------------------------------|-------------|-------------|-----------|------------|
| 1324140001 - Polysom/Sleep Lab    |             |             |           |            |
| OrgAct-Polysom/Sleep              |             |             |           |            |
| Operating Expenses                | \$101,490   | \$94,521    | -\$6,969  | -6.87%     |
| Staff Salary                      | \$155,379   | \$161,479   | \$6,100   | 3.93%      |
| 1324150000 - Hlth Infor Mngmnt    |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$27,045    | \$27,857    | \$811     | 3.00%      |
| Operating Expenses                | \$48,934    | \$48,934    | \$0       | 0.00%      |
| Elect Course Fee                  |             |             |           |            |
| Faculty Salary                    | \$72,000    | \$72,000    | \$0       | 0.00%      |
| Operating Expenses                | \$18,939    | \$18,939    | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$854,880   | \$951,302   | \$96,423  | 11.28%     |
| Staff Salary                      | \$79,408    | \$78,180    | -\$1,228  | -1.55%     |
| 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    | \$27,865    | \$812     | 3.00%      |
| Operating Expenses                | \$42,452    | \$42,452    | \$0       | 0.00%      |
| Elect Course Fee                  |             |             |           |            |
| Operating Expenses                | \$1,400     | \$1,400     | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$400,382   | \$411,793   | \$11,411  | 2.85%      |
| Staff Salary                      | \$43,867    | \$45,183    | \$1,316   | 3.00%      |
| 1324180000 - Radiation Therapy    |             |             |           |            |
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$32,060    | \$32,060    | \$0       | 0.00%      |
| Staff Salary                      | \$380       | \$380       | \$0       | 0.00%      |
| Elect Course Fee                  |             |             |           |            |
| Faculty Salary                    | \$1,140     | \$1,140     | \$0       | 0.00%      |
| Operating Expenses                | \$537       | \$537       | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$302,187   | \$203,812   | -\$98,375 | -32.55%    |
| Staff Salary                      | \$43,431    | \$45,405    | \$1,974   | 4.55%      |
| 1324200000 - School of Nursing    |             |             |           |            |
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$176,686   | \$181,042   | \$4,356   | 2.47%      |
| Elect Course Fee                  |             |             |           |            |
| Faculty Salary                    | \$34,000    | \$34,000    | \$0       | 0.00%      |
| Operating Expenses                | \$6,926     | \$6,926     | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Faculty Salary                    | \$2,278,748 | \$2,332,897 | \$54,149  | 2.38%      |
| Staff Salary                      | \$427,508   | \$423,020   | -\$4,488  | -1.05%     |
| 1325000000 - Inst Effectiveness   |             |             |           |            |
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$39,891    | \$35,672    | -\$4,220  | -10.58%    |
| Staff Salary                      | \$9,048     | \$9,048     | \$0       | 0.00%      |
| Op Support                        |             |             |           |            |
| Staff Salary                      | \$334,819   | \$378,498   | \$43,679  | 13.05%     |
| 1325000002 - Comm & Assessment    |             |             |           |            |
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$5,000     | \$5,000     | \$0       | 0.00%      |
| 1325100000 - Office/Instit Rsrch  |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$0         | \$18,000    | \$18,000  | 100%       |
| Operating Expenses                | \$18,278    | \$18,278    | \$0       | 0.00%      |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change     | Pct Change |
|-----------------------------------|-------------|-------------|------------|------------|
| Staff Salary                      | \$520       | \$520       | \$0        | 0.00%      |
| Op Support                        |             |             |            |            |
| Staff Salary                      | \$679,825   | \$702,294   | \$22,468   | 3.31%      |
| 1325130000 - Planning & Assessmnt |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$9,545     | \$909       | -\$8,636   | -90.48%    |
| Staff Salary                      | \$139,880   | \$144,993   | \$5,113    | 3.66%      |
| 1328000000 - Enrollment Mgt       |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$19,560    | \$19,560    | \$0        | 0.00%      |
| Op Support                        |             |             |            |            |
| Staff Salary                      | \$267,983   | \$271,991   | \$4,008    | 1.50%      |
| 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                      | \$2,269,735 | \$2,332,962 | \$63,227   | 2.79%      |
| Orientation                       |             |             |            |            |
| Operating Expenses                | \$958,646   | \$841,996   | -\$116,651 | -12.17%    |
| Staff Salary                      | \$329,354   | \$406,004   | \$76,651   | 23.27%     |
| UG Applic Fee                     |             |             |            |            |
| Operating Expenses                | \$1,633,186 | \$1,618,766 | -\$14,420  | -0.88%     |
| Staff Salary                      | \$361,914   | \$415,734   | \$53,820   | 14.87%     |
| 1328100001 - Admissions Diversity |             |             |            |            |
| 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                      | \$1,988,368 | \$2,059,872 | \$71,505   | 3.60%      |
| 1328110047 - Financial Aid-Extens |             |             |            |            |
| Extension                         |             |             |            |            |
| Operating Expenses                | \$13,000    | \$12,900    | -\$100     | -0.77%     |
| Staff Salary                      | \$30,759    | \$33,206    | \$2,447    | 7.96%      |
| 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                      | \$665,637   | \$649,007   | -\$16,630  | -2.50%     |
| Transcripts                       |             |             |            |            |
| Faculty Salary                    | \$14,622    | \$15,061    | \$439      | 3.00%      |
| Operating Expenses                | \$123,263   | \$206,684   | \$83,421   | 67.68%     |
| Staff Salary                      | \$261,114   | \$266,255   | \$5,140    | 1.97%      |
| 1328120002 - Degree Audit         |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$687       | \$687       | \$0        | 0.00%      |
| Op Support                        |             |             |            |            |
| Staff Salary                      | \$57,970    | \$67,954    | \$9,984    | 17.22%     |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022          | 2023          | Change       | Pct Change |
|-----------------------------------|---------------|---------------|--------------|------------|
| 1328121100 - NCAA Certification   |               |               |              |            |
| Des Method                        |               |               |              |            |
| Staff Salary                      | \$106,317     | \$91,580      | -\$14,737    | -13.86%    |
| 1328130000 - University Marketing |               |               |              |            |
| Des Method                        |               |               |              |            |
| Operating Expenses                | \$21,484      | \$21,483      | -\$2         | -0.01%     |
| Staff Salary                      | \$754,264     | \$774,344     | \$20,080     | 2.66%      |
| Student Pub Fee                   |               |               |              |            |
| Faculty Salary                    | \$0           | \$15,993      | \$15,993     | 100.00%    |
| Operating Expenses                | \$190,049     | \$197,679     | \$7,630      | 4.02%      |
| Staff Salary                      | \$502,366     | \$483,291     | -\$19,076    | -3.80%     |
| 1328130001 - UMFA Print Program   |               |               |              |            |
| Univ Holiday Ornamen              |               |               |              |            |
| Operating Expenses                | \$7,300       | \$8,000       | \$700        | 9.59%      |
| 1330000000 - Honors College       |               |               |              |            |
| Des Method                        |               |               |              |            |
| Faculty Salary                    | \$13,535      | \$13,941      | \$406        | 3.00%      |
| Operating Expenses                | \$62,568      | \$62,568      | \$0          | 0.00%      |
| Staff Salary                      | \$6,132       | \$6,132       | \$0          | 0.00%      |
| Elect Course Fee                  |               |               |              |            |
| Operating Expenses                | \$3,500       | \$3,500       | \$0          | 0.00%      |
| Op Support                        |               |               |              |            |
| Faculty Salary                    | \$433,318     | \$440,986     | \$7,668      | 1.77%      |
| Staff Salary                      | \$292,990     | \$299,740     | \$6,750      | 2.30%      |
| Student Success Fee               |               |               |              |            |
| Staff Salary                      | \$44,301      | \$47,703      | \$3,402      | 7.68%      |
| 1330000001 - Honors College Schlr |               |               |              |            |
| Des Method                        |               |               |              |            |
| Operating Expenses                | \$14,000      | \$14,000      | \$0          | 0.00%      |
| Total 13 - Academic Affairs       | \$221,122,754 | \$234,195,816 | \$13,073,062 | 5.91%      |
| 14 - Finance and Support Services |               |               |              |            |
| 1400000000 - VPFSS                |               |               |              |            |
| Des Method                        |               |               |              |            |
| Operating Expenses                | \$8,672       | \$8,672       | \$0          | 0.00%      |
| Staff Salary                      | \$523,409     | \$474,683     | -\$48,726    | -9.31%     |
| 1400000002 - VPFSS Contingency    |               |               |              |            |
| Des Method                        |               |               |              |            |
| Operating Expenses                | \$32,596      | \$32,596      | \$0          | 0.00%      |
| 1400000098 - VPFSS-Personnel Cont |               |               |              |            |
| Des Method                        |               |               |              |            |
| Operating Expenses                | \$0           | \$40,955      | \$40,955     | 100%       |
| Staff Salary                      | \$150,968     | \$220,271     | \$69,303     | 45.91%     |
| Space Supp                        |               |               |              |            |
| Staff Salary                      | \$81,722      | \$38,777      | -\$42,945    | -52.55%    |
| 1410000000 - Assoc VP Fin Svcs    |               |               |              |            |
| Des Method                        |               |               |              |            |
| Operating Expenses                | \$5,483       | \$5,483       | \$0          | 0.00%      |
| Staff Salary                      | \$211,900     | \$218,257     | \$6,357      | 3.00%      |
| 1410000002 - AVPFS 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                      | \$1,544,559   | \$1,606,701   | \$62,142     | 4.02%      |



Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change     | Pct Change |
|-----------------------------------|-------------|-------------|------------|------------|
| 1410130000 - Mat Mgt & Logistics  |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$59,705    | \$59,705    | \$0        | 0.00%      |
| Materials Mgmt Serv               |             |             |            |            |
| Operating Expenses                | \$39,000    | \$35,000    | -\$4,000   | -10.26%    |
| Staff Salary                      | \$1,000     | \$0         | -\$1,000   | -100.00%   |
| Space Supp                        |             |             |            |            |
| Staff Salary                      | \$536,762   | \$540,956   | \$4,194    | 0.78%      |
| 1410130003 - Property Management  |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$15,520    | \$15,520    | \$0        | 0.00%      |
| Space Supp                        |             |             |            |            |
| Staff Salary                      | \$202,651   | \$188,540   | -\$14,111  | -6.96%     |
| 1410140000 - Procurement          |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$33,268    | \$33,268    | \$0        | 0.00%      |
| Staff Salary                      | \$584,613   | \$614,650   | \$30,037   | 5.14%      |
| 1410160000 - Payroll Office       |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$28,605    | \$28,605    | \$0        | 0.00%      |
| Staff Salary                      | \$362,553   | \$363,166   | \$613      | 0.17%      |
| 1411000000 - Budget Office        |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$10,100    | \$0         | -\$10,100  | -100.00%   |
| Staff Salary                      | \$526,068   | \$363,013   | -\$163,055 | -30.99%    |
| 1411000001 - FSS Plant Support    |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$0         | \$6,720     | \$6,720    | 100%       |
| 1411100000 - Budget, Financial Pl |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$0         | \$10,100    | \$10,100   | 100%       |
| Staff Salary                      | \$0         | \$471,932   | \$471,932  | 100%       |
| 1412000000 - Human Resources      |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$44,656    | \$44,656    | \$0        | 0.00%      |
| Staff Salary                      | \$1,501,808 | \$1,533,153 | \$31,344   | 2.09%      |
| 1413000000 - Facilities           |             |             |            |            |
| Space Supp                        |             |             |            |            |
| Staff Salary                      | \$222,710   | \$252,330   | \$29,620   | 13.30%     |
| 1413000001 - Facilities Fuel      |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$147,274   | \$147,274   | \$0        | 0.00%      |
| Utilities                         |             |             |            |            |
| Operating Expenses                | \$54,000    | \$60,000    | \$6,000    | 11.11%     |
| 1413000002 - Utility Admin        |             |             |            |            |
| Utilities                         |             |             |            |            |
| Operating Expenses                | \$1,227,326 | \$1,222,409 | -\$4,917   | -0.40%     |
| Staff Salary                      | \$334,973   | \$306,562   | -\$28,411  | -8.48%     |
| 1413000003 - Utility Improvements |             |             |            |            |
| Utilities                         |             |             |            |            |
| Operating Expenses                | \$450,000   | \$450,000   | \$0        | 0.00%      |
| 1413000005 - Utilities Studies    |             |             |            |            |
| Utilities                         |             |             |            |            |
| Operating Expenses                | \$50,000    | \$30,000    | -\$20,000  | -40.00%    |
| 1413000006 - Custodial Contracts  |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$3,047,969 | \$3,121,674 | \$73,705   | 2.42%      |
| 1413000007 - Road Repairs         |             |             |            |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change     | Pct Change |
|-----------------------------------|-------------|-------------|------------|------------|
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$50,000    | \$100,000   | \$50,000   | 100.00%    |
| 1413100000 - Facilities Admin     |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$188,279   | \$320,146   | \$131,868  | 70.04%     |
| Staff Salary                      | \$50,000    | \$50,000    | \$0        | 0.00%      |
| Space Supp                        |             |             |            |            |
| Staff Salary                      | \$1,350,011 | \$1,481,116 | \$131,105  | 9.71%      |
| 1413100002 - Facilities Vehicles  |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$65,000    | \$65,000    | \$0        | 0.00%      |
| Utilities                         |             |             |            |            |
| Operating Expenses                | \$30,000    | \$35,000    | \$5,000    | 16.67%     |
| 1413110000 - Building Maintenance |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$854,001   | \$854,001   | \$0        | 0.00%      |
| Staff Salary                      | \$620,974   | \$638,743   | \$17,769   | 2.86%      |
| Space Supp                        |             |             |            |            |
| Staff Salary                      | \$2,870,641 | \$2,945,608 | \$74,967   | 2.61%      |
| Utilities                         |             |             |            |            |
| Operating Expenses                | \$260,308   | \$260,308   | \$0        | 0.00%      |
| Staff Salary                      | \$168,045   | \$174,416   | \$6,372    | 3.79%      |
| 1413110003 - RRHEC Maintenance    |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$79,470    | \$79,470    | \$0        | 0.00%      |
| Staff Salary                      | \$355,015   | \$350,249   | -\$4,766   | -1.34%     |
| 1413110004 - RRHEC Utility Suppor |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$74,000    | \$74,000    | \$0        | 0.00%      |
| 1413110005 - Ingress Mgmt Svcs    |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$38,209    | \$38,209    | \$0        | 0.00%      |
| Staff Salary                      | \$189,856   | \$193,853   | \$3,997    | 2.11%      |
| Ingress Mgmt Serv Wa              |             |             |            |            |
| Operating Expenses                | \$40,000    | \$40,000    | \$0        | 0.00%      |
| 1413120000 - Custodial Operations |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$202,868   | \$112,000   | -\$90,868  | -44.79%    |
| Staff Salary                      | \$23,274    | \$23,274    | \$0        | 0.00%      |
| Space Supp                        |             |             |            |            |
| Staff Salary                      | \$1,139,337 | \$1,038,750 | -\$100,587 | -8.83%     |
| 1413130000 - Grounds & WM Operati |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$127,930   | \$127,930   | \$0        | 0.00%      |
| Space Supp                        |             |             |            |            |
| Staff Salary                      | \$1,133,097 | \$1,148,327 | \$15,230   | 1.34%      |
| Utilities                         |             |             |            |            |
| Operating Expenses                | \$30,551    | \$30,551    | \$0        | 0.00%      |
| Staff Salary                      | \$347,630   | \$356,435   | \$8,805    | 2.53%      |
| 1413140000 - Utilities            |             |             |            |            |
| Environmentl Svcs Fee             |             |             |            |            |
| Operating Expenses                | \$79,600    | \$79,000    | -\$600     | -0.75%     |
| Utilities                         |             |             |            |            |
| Operating Expenses                | \$538,295   | \$538,295   | \$0        | 0.00%      |
| Staff Salary                      | \$2,996,446 | \$3,178,968 | \$182,522  | 6.09%      |
| 1413140001 - Util M&O-San Marcos  |             |             |            |            |
| Utilities                         |             |             |            |            |
| Operating Expenses                | \$550,000   | \$600,000   | \$50,000   | 9.09%      |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022         | 2023         | Change       | Pct Change |
|-----------------------------------|--------------|--------------|--------------|------------|
| 1413140005 - Util M&O-FireSystems |              |              |              |            |
| Utilities                         |              |              |              |            |
| Operating Expenses                | \$650,000    | \$675,000    | \$25,000     | 3.85%      |
| 1413140006 - Utility M&O-RR CUB P |              |              |              |            |
| Utilities                         |              |              |              |            |
| Operating Expenses                | \$100,000    | \$115,000    | \$15,000     | 15.00%     |
| 1413140008 - Utilities BAS System |              |              |              |            |
| Utilities                         |              |              |              |            |
| Operating Expenses                | \$225,000    | \$225,000    | \$0          | 0.00%      |
| 1413140009 - Sustainability Offic |              |              |              |            |
| Utilities                         |              |              |              |            |
| Operating Expenses                | \$130,000    | \$75,190     | -\$54,810    | -42.16%    |
| Staff Salary                      | \$0          | \$54,810     | \$54,810     | 100%       |
| 1413150000 - Campus Construction  |              |              |              |            |
| Campus Const OH                   |              |              |              |            |
| Operating Expenses                | \$639,362    | \$657,100    | \$17,738     | 2.77%      |
| Staff Salary                      | \$2,047,038  | \$2,093,700  | \$46,662     | 2.28%      |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$29,811     | \$29,811     | \$0          | 0.00%      |
| Space Supp                        |              |              |              |            |
| Staff Salary                      | \$490,881    | \$506,754    | \$15,873     | 3.23%      |
| 1413160000 - Facilities Warehouse |              |              |              |            |
| Facilities - Warehse              |              |              |              |            |
| Operating Expenses                | \$1,251,200  | \$1,067,300  | -\$183,900   | -14.70%    |
| 1414000000 - Auxiliary Services   |              |              |              |            |
| Auxiliary Method                  |              |              |              |            |
| Operating Expenses                | \$34,387     | \$34,001     | -\$386       | -1.12%     |
| Staff Salary                      | \$132,613    | \$124,490    | -\$8,123     | -6.13%     |
| Reprographic Sys                  |              |              |              |            |
| Operating Expenses                | \$759,000    | \$859,000    | \$100,000    | 13.18%     |
| 1414000001 - Dining Services      |              |              |              |            |
| Univ Dining Serv                  |              |              |              |            |
| Operating Expenses                | \$16,480,664 | \$18,756,076 | \$2,275,412  | 13.81%     |
| Staff Salary                      | \$239,336    | \$243,924    | \$4,588      | 1.92%      |
| 1414000005 - Restaurant Lease     |              |              |              |            |
| Restaurant Lease                  |              |              |              |            |
| Operating Expenses                | \$100,000    | \$135,000    | \$35,000     | 35.00%     |
| 1414100000 - Bookstore            |              |              |              |            |
| University Bookstore              |              |              |              |            |
| Operating Expenses                | \$2,878,936  | \$1,375,086  | -\$1,503,850 | -52.24%    |
| Staff Salary                      | \$121,064    | \$124,914    | \$3,850      | 3.18%      |
| 1414110000 - Post Office          |              |              |              |            |
| Des Method                        |              |              |              |            |
| Operating Expenses                | \$55,696     | \$55,696     | \$0          | 0.00%      |
| Staff Salary                      | \$204,539    | \$210,456    | \$5,917      | 2.89%      |
| Postal Retail Unit                |              |              |              |            |
| Operating Expenses                | \$82,800     | \$74,000     | -\$8,800     | -10.63%    |
| 1414120000 - Print Shop           |              |              |              |            |
| Print Services                    |              |              |              |            |
| Operating Expenses                | \$388,875    | \$232,989    | -\$155,886   | -40.09%    |
| Staff Salary                      | \$311,525    | \$277,011    | -\$34,514    | -11.08%    |
| 1414130000 - ID Services          |              |              |              |            |
| ID Services                       |              |              |              |            |
| Operating Expenses                | \$224,624    | \$234,420    | \$9,796      | 4.36%      |
| Staff Salary                      | \$268,326    | \$258,530    | -\$9,796     | -3.65%     |
| 1414150000 - Transportation Serv  |              |              |              |            |
| Student Bus Fee                   |              |              |              |            |
| Operating Expenses                | \$0          | \$6,726,258  | \$6,726,258  | 100%       |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change       | Pct Change |
|-----------------------------------|-------------|-------------|--------------|------------|
| Staff Salary                      | \$0         | \$332,734   | \$332,734    | 100%       |
| 1414150001 - Bicycle              |             |             |              |            |
| Bicycle Support IG                |             |             |              |            |
| Operating Expenses                | \$0         | \$8,129     | \$8,129      | 100%       |
| Staff Salary                      | \$0         | \$29,249    | \$29,249     | 100%       |
| 1414150002 - Trans Spec Projects  |             |             |              |            |
| Student Bus Fee                   |             |             |              |            |
| Operating Expenses                | \$0         | \$4,600     | \$4,600      | 100%       |
| 1414150003 - Nite Cats            |             |             |              |            |
| Des Method                        |             |             |              |            |
| Operating Expenses                | \$0         | \$32,169    | \$32,169     | 100%       |
| Stud Svc Fee                      |             |             |              |            |
| Operating Expenses                | \$0         | \$7,656     | \$7,656      | 100%       |
| Staff Salary                      | \$0         | \$29,691    | \$29,691     | 100%       |
| 1414151000 - Parking Services     |             |             |              |            |
| Parking Svcs                      |             |             |              |            |
| Operating Expenses                | \$0         | \$939,661   | \$939,661    | 100%       |
| Staff Salary                      | \$0         | \$1,533,126 | \$1,533,126  | 100%       |
| Transp Svcs Events                |             |             |              |            |
| Operating Expenses                | \$0         | \$15,000    | \$15,000     | 100%       |
| Staff Salary                      | \$0         | \$38,000    | \$38,000     | 100%       |
| 1414151001 - Parking Garages      |             |             |              |            |
| Parking Svcs                      |             |             |              |            |
| Operating Expenses                | \$0         | \$244,550   | \$244,550    | 100%       |
| Staff Salary                      | \$0         | \$67,500    | \$67,500     | 100%       |
| 1414151002 - Parking Svcs-Bond T  |             |             |              |            |
| Parking Svcs                      |             |             |              |            |
| Operating Expenses                | \$0         | \$3,768,283 | \$3,768,283  | 100%       |
| 1415000000 - FSS Planning         |             |             |              |            |
| Des Method                        |             |             |              |            |
| Staff Salary                      | \$361,741   | \$0         | -\$361,741   | -100.00%   |
| 1415000001 - FSS Plant Support    |             |             |              |            |
| Des Method                        |             |             |              |            |
| Operating Expenses                | \$6,720     | \$0         | -\$6,720     | -100.00%   |
| 1415100000 - Transportation Svcs  |             |             |              |            |
| Parking Svcs                      |             |             |              |            |
| Operating Expenses                | \$1,128,869 | \$0         | -\$1,128,869 | -100.00%   |
| Staff Salary                      | \$1,077,535 | \$0         | -\$1,077,535 | -100.00%   |
| Student Bus Fee                   |             |             |              |            |
| Faculty Salary                    | \$30,000    | \$0         | -\$30,000    | -100.00%   |
| Operating Expenses                | \$6,291,932 | \$0         | -\$6,291,932 | -100.00%   |
| Staff Salary                      | \$248,698   | \$0         | -\$248,698   | -100.00%   |
| Transp Svcs Events                |             |             |              |            |
| Operating Expenses                | \$15,000    | \$0         | -\$15,000    | -100.00%   |
| Staff Salary                      | \$35,000    | \$0         | -\$35,000    | -100.00%   |
| 1415100002 - Bicycle              |             |             |              |            |
| Bicycle Support IG                |             |             |              |            |
| Operating Expenses                | \$13,136    | \$0         | -\$13,136    | -100.00%   |
| Staff Salary                      | \$24,564    | \$0         | -\$24,564    | -100.00%   |
| 1415100004 - Parking Maintenance  |             |             |              |            |
| Parking Svcs                      |             |             |              |            |
| Operating Expenses                | \$146,305   | \$0         | -\$146,305   | -100.00%   |
| Staff Salary                      | \$230,689   | \$0         | -\$230,689   | -100.00%   |
| 1415100006 - Pkg Svcs-Bond Trsnfr |             |             |              |            |
| Parking Svcs                      |             |             |              |            |
| Operating Expenses                | \$3,944,743 | \$0         | -\$3,944,743 | -100.00%   |
| 1415100007 - Student Ctr Pkg Garg |             |             |              |            |
| Parking Svcs                      |             |             |              |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|   | 2022         | 2023         | Change      | Pct Change |
|---|--------------|--------------|-------------|------------|
| Operating Expenses                      | \$171,289    | \$0          | -\$171,289  | -100.00%   |
| Staff Salary                            | \$182,654    | \$0          | -\$182,654  | -100.00%   |
| 1415100008 - Edward Gary Garage         |              |              |             |            |
| Parking Svcs                            |              |              |             |            |
| Operating Expenses                      | \$30,515     | \$0          | -\$30,515   | -100.00%   |
| Staff Salary                            | \$30,000     | \$0          | -\$30,000   | -100.00%   |
| 1415100009 - Tran Special Project       |              |              |             |            |
| Student Bus Fee                         |              |              |             |            |
| Operating Expenses                      | \$4,600      | \$0          | -\$4,600    | -100.00%   |
| 1415100010 - Night Cats                 |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$32,169     | \$0          | -\$32,169   | -100.00%   |
| Stud Svc Fee                            |              |              |             |            |
| Operating Expenses                      | \$7,656      | \$0          | -\$7,656    | -100.00%   |
| Staff Salary                            | \$29,691     | \$0          | -\$29,691   | -100.00%   |
| 1416000000 - Treasurer                  |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$41,000     | \$41,000     | \$0         | 0.00%      |
| Staff Salary                            | \$409,333    | \$460,479    | \$51,146    | 12.50%     |
| 1416100000 - Student Business Svc       |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$55,160     | \$55,160     | \$0         | 0.00%      |
| Staff Salary                            | \$1,012,089  | \$1,036,275  | \$24,186    | 2.39%      |
| 1417000000 - Env Hlth/Sfty/Risk         |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$51,665     | \$35,465     | -\$16,200   | -31.36%    |
| Staff Salary                            | \$26,846     | \$26,846     | \$0         | 0.00%      |
| Space Supp                              |              |              |             |            |
| Faculty Salary                          | \$11,247     | \$11,247     | \$0         | 0.00%      |
| Staff Salary                            | \$769,233    | \$926,834    | \$157,601   | 20.49%     |
| Utilities                               |              |              |             |            |
| Operating Expenses                      | \$2,000      | \$2,000      | \$0         | 0.00%      |
| Staff Salary                            | \$73,533     | \$73,533     | \$0         | 0.00%      |
| 1418000000 - University Police          |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$76,999     | \$97,074     | \$20,075    | 26.07%     |
| Staff Salary                            | \$2,812,993  | \$2,841,565  | \$28,572    | 1.02%      |
| UPD Overtime                            |              |              |             |            |
| Operating Expenses                      | \$20,000     | \$20,000     | \$0         | 0.00%      |
| 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                            | \$202,784    | \$174,208    | -\$28,576   | -14.09%    |
| 1418000012 - RRHEC Police               |              |              |             |            |
| Des Method                              |              |              |             |            |
| Staff Salary                            | \$185,651    | \$191,974    | \$6,322     | 3.41%      |
| 1418000014 - UPD-Vehicle Purchase       |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$53,600     | \$3,600      | -\$50,000   | -93.28%    |
| 1418000019 - Therapy Dog Program        |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$0          | \$7,500      | \$7,500     | 100%       |
| Total 14 - Finance and Support Services | \$74,430,976 | \$76,000,855 | \$1,569,879 | 2.11%      |

15 - Student Affairs

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change       | Pct Change |
|-----------------------------------|-------------|-------------|--------------|------------|
| 1500000000 - VPSA Office          |             |             |              |            |
| Des Method                        |             |             |              |            |
| Operating Expenses                | \$12,199    | \$18,965    | \$6,765      | 55.46%     |
| Staff Salary                      | \$383,204   | \$395,100   | \$11,897     | 3.10%      |
| Stud Svc Fee                      |             |             |              |            |
| Operating Expenses                | \$1,439,254 | \$1,462,781 | \$23,527     | 1.63%      |
| Staff Salary                      | \$228,331   | \$345,089   | \$116,758    | 51.14%     |
| 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    | \$23,979    | \$11,576     | 93.34%     |
| 1500000012 - VPSA Contingency     |             |             |              |            |
| Des Method                        |             |             |              |            |
| Operating Expenses                | \$44,126    | \$44,126    | \$0          | 0.00%      |
| 1500000014 - Bobcat Preview       |             |             |              |            |
| Des Method                        |             |             |              |            |
| Operating Expenses                | \$84,179    | \$0         | -\$84,179    | -100.00%   |
| 1500000015 - Student Srv Fee Cont |             |             |              |            |
| Stud Svc Fee                      |             |             |              |            |
| Operating Expenses                | \$235,506   | \$47,699    | -\$187,807   | -79.75%    |
| 1500000017 - Student Ctr Fee Cont |             |             |              |            |
| Student Center                    |             |             |              |            |
| Operating Expenses                | \$409,932   | \$0         | -\$409,932   | -100.00%   |
| 1500000019 - Stud Prog (vending)  |             |             |              |            |
| Des Method                        |             |             |              |            |
| Operating Expenses                | \$55,749    | \$55,749    | \$0          | 0.00%      |
| Staff Salary                      | \$30,301    | \$0         | -\$30,301    | -100.00%   |
| Stud Svc Fee                      |             |             |              |            |
| Staff Salary                      | \$146,034   | \$0         | -\$146,034   | -100.00%   |
| 1500000098 - VPSA-Personnel Cont  |             |             |              |            |
| Des Method                        |             |             |              |            |
| Staff Salary                      | \$0         | \$203,648   | \$203,648    | 100%       |
| Stud Svc Fee                      |             |             |              |            |
| Staff Salary                      | \$0         | \$40,143    | \$40,143     | 100%       |
| 1517000000 - Retention Management |             |             |              |            |
| Des Method                        |             |             |              |            |
| Faculty Salary                    | \$18,674    | \$0         | -\$18,674    | -100.00%   |
| Operating Expenses                | \$23,307    | \$0         | -\$23,307    | -100.00%   |
| Staff Salary                      | \$228,384   | \$0         | -\$228,384   | -100.00%   |
| 1517000002 - Retention Services   |             |             |              |            |
| Stud Svc Fee                      |             |             |              |            |
| Operating Expenses                | \$11,576    | \$0         | -\$11,576    | -100.00%   |
| Staff Salary                      | \$74,132    | \$0         | -\$74,132    | -100.00%   |
| 1519000000 - Housing & Res Life   |             |             |              |            |
| Residential Housing               |             |             |              |            |
| Operating Expenses                | \$5,862,009 | \$4,683,232 | -\$1,178,777 | -20.11%    |
| Staff Salary                      | \$496,262   | \$0         | -\$496,262   | -100.00%   |
| 1519000001 - DHRL Administration  |             |             |              |            |
| Residential Housing               |             |             |              |            |
| Faculty Salary                    | \$0         | \$157,192   | \$157,192    | 100%       |
| Operating Expenses                | \$79,050    | \$3,100,000 | \$3,020,950  | 3821.57%   |
| Staff Salary                      | \$851,415   | \$7,024,255 | \$6,172,840  | 725.01%    |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | <u>2022</u>  | <u>2023</u>  | <u>Change</u> | <u>Pct Change</u> |
|-----------------------------------|--------------|--------------|---------------|-------------------|
| 1519000002 - SLAC/Res Life Supp   |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Staff Salary                      | \$45,301     | \$0          | -\$45,301     | -100.00%          |
| 1519000003 - DHRL - Travel        |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$51,150     | \$150,000    | \$98,850      | 193.26%           |
| 1519000004 - Housing-Utilities    |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$9,079,519  | \$9,426,189  | \$346,670     | 3.82%             |
| 1519000005 - DHRL - Debt Service  |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$15,376,885 | \$15,392,846 | \$15,961      | 0.10%             |
| 1519000010 - DHRL-VPSA Allocation |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$0          | \$629,685    | \$629,685     | 100%              |
| Staff Salary                      | \$0          | \$386,147    | \$386,147     | 100%              |
| 1519000020 - HFS Admin            |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$79,050     | \$34,790     | -\$44,260     | -55.99%           |
| Staff Salary                      | \$224,583    | \$18,000     | -\$206,583    | -91.99%           |
| 1519000021 - Res Life Tech Supp   |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$66,960     | \$81,325     | \$14,365      | 21.45%            |
| Staff Salary                      | \$105,956    | \$0          | -\$105,956    | -100.00%          |
| 1519000022 - Custodial Operations |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$427,200    | \$396,740    | -\$30,460     | -7.13%            |
| Staff Salary                      | \$1,864,094  |              | -\$1,864,094  | -100.00%          |
| 1519000023 - Housing Management   |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$0          | \$839,000    | \$839,000     | 100%              |
| Staff Salary                      | \$0          | \$36,360     | \$36,360      | 100%              |
| 1519000024 - Building Security    |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$41,786     | \$42,000     | \$214         | 0.51%             |
| Staff Salary                      | \$58,364     | \$60,115     | \$1,751       | 3.00%             |
| 1519000025 - Dormitory Rehab      |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$3,185,250  | \$4,475,000  | \$1,289,750   | 40.49%            |
| 1519000026 - Housing-Bldg Maint   |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$1,533,444  | \$1,955,180  | \$421,736     | 27.50%            |
| Staff Salary                      | \$1,353,258  | \$28,560     | -\$1,324,698  | -97.89%           |
| 1519000030 - Res Life/Edu Admin   |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Faculty Salary                    | \$58,996     | \$0          | -\$58,996     | -100.00%          |
| Operating Expenses                | \$791,604    | \$775,000    | -\$16,604     | -2.10%            |
| Staff Salary                      | \$1,861,509  | \$424,880    | -\$1,436,629  | -77.18%           |
| 1519000031 - RLE Training         |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$107,000    | \$100,000    | -\$7,000      | -6.54%            |
| 1519000032 - RLE Programming      |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$93,930     | \$125,000    | \$31,070      | 33.08%            |
| Staff Salary                      | \$10,000     | \$0          | -\$10,000     | -100.00%          |
| 1519000033 - Housing-RHA Funding  |              |              |               |                   |
| Residential Housing               |              |              |               |                   |
| Operating Expenses                | \$24,020     | \$29,740     | \$5,720       | 23.81%            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | <u>2022</u> | <u>2023</u> | <u>Change</u> | <u>Pct Change</u> |
|-----------------------------------|-------------|-------------|---------------|-------------------|
| Staff Salary                      | \$11,440    | \$20,000    | \$8,560       | 74.83%            |
| 1519000034 - Summer Hall Operatio |             |             |               |                   |
| Residential Housing               |             |             |               |                   |
| Operating Expenses                | \$46,500    | \$50,000    | \$3,500       | 7.53%             |
| Staff Salary                      | \$65,000    | \$99,200    | \$34,200      | 52.62%            |
| 1519000040 - Contracts/Assignmnts |             |             |               |                   |
| Residential Housing               |             |             |               |                   |
| Operating Expenses                | \$58,447    | \$70,000    | \$11,553      | 19.77%            |
| Staff Salary                      | \$296,023   | \$603,120   | \$307,097     | 103.74%           |
| 1519000041 - Residence Life Mktg  |             |             |               |                   |
| Residential Housing               |             |             |               |                   |
| Operating Expenses                | \$32,550    | \$75,000    | \$42,450      | 130.41%           |
| Staff Salary                      | \$17,000    | \$108,160   | \$91,160      | 536.24%           |
| 1519000042 - Off-Campus Living    |             |             |               |                   |
| Residential Housing               |             |             |               |                   |
| Operating Expenses                | \$16,000    | \$12,000    | -\$4,000      | -25.00%           |
| Staff Salary                      | \$60,151    | \$14,400    | -\$45,751     | -76.06%           |
| 1521000000 - Dean/Student Life    |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Operating Expenses                | \$6,178     | \$6,178     | \$0           | 0.00%             |
| Staff Salary                      | \$177,119   | \$166,129   | -\$10,990     | -6.20%            |
| 1521000001 - SSF Committee Ops    |             |             |               |                   |
| Stud Svc Fee                      |             |             |               |                   |
| Operating Expenses                | \$1,000     | \$1,000     | \$0           | 0.00%             |
| 1521000002 - Student Government   |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Operating Expenses                | \$198,802   | \$198,802   | \$0           | 0.00%             |
| Stud Svc Fee                      |             |             |               |                   |
| Operating Expenses                | \$30,340    | \$30,340    | \$0           | 0.00%             |
| Staff Salary                      | \$24,581    | \$25,340    | \$759         | 3.09%             |
| 1521000003 - Fraternity & Sororit |             |             |               |                   |
| Stud Svc Fee                      |             |             |               |                   |
| Faculty Salary                    | \$15,804    | \$16,524    | \$720         | 4.56%             |
| Operating Expenses                | \$28,095    | \$28,095    | \$0           | 0.00%             |
| Staff Salary                      | \$191,404   | \$209,810   | \$18,407      | 9.62%             |
| 1521000004 - Student Life Program |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Staff Salary                      | \$0         | \$79,956    | \$79,956      | 100%              |
| Stud Svc Fee                      |             |             |               |                   |
| Operating Expenses                | \$19,773    | \$19,773    | \$0           | 0.00%             |
| Staff Salary                      | \$92,164    | \$173,571   | \$81,407      | 88.33%            |
| 1521000005 - Emergency Services   |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Staff Salary                      | \$43,696    | \$45,007    | \$1,311       | 3.00%             |
| Stud Svc Fee                      |             |             |               |                   |
| Faculty Salary                    | \$15,804    | \$15,804    | \$0           | 0.00%             |
| Operating Expenses                | \$8,800     | \$8,800     | \$0           | 0.00%             |
| Staff Salary                      | \$122,870   | \$127,265   | \$4,394       | 3.58%             |
| 1521000006 - Student Affairs-RR   |             |             |               |                   |
| Des Method                        |             |             |               |                   |
| Operating Expenses                | \$5,000     | \$5,000     | \$0           | 0.00%             |
| Staff Salary                      | \$97,684    | \$51,499    | -\$46,185     | -47.28%           |
| 1521000007 - Attorney for Student |             |             |               |                   |
| Stud Svc Fee                      |             |             |               |                   |
| Operating Expenses                | \$19,495    | \$19,495    | \$0           | 0.00%             |
| Staff Salary                      | \$240,138   | \$249,275   | \$9,137       | 3.81%             |
| 1521000008 - Student Justice      |             |             |               |                   |
| Des Method                        |             |             |               |                   |



Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change    | Pct Change |
|-----------------------------------|-------------|-------------|-----------|------------|
| Operating Expenses                | \$5,401     | \$5,401     | \$0       | 0.00%      |
| Staff Salary                      | \$110,444   | \$109,395   | -\$1,049  | -0.95%     |
| 1521000009 - Alcohol-Drug Complia |             |             |           |            |
| Alcohol Ed Sem                    |             |             |           |            |
| Operating Expenses                | \$14,800    | \$10,000    | -\$4,800  | -32.43%    |
| Staff Salary                      | \$5,000     | \$5,000     | \$0       | 0.00%      |
| Des Method                        |             |             |           |            |
| Staff Salary                      | \$60,880    | \$62,706    | \$1,826   | 3.00%      |
| Stud Svc Fee                      |             |             |           |            |
| Staff Salary                      | \$150,561   | \$124,485   | -\$26,076 | -17.32%    |
| 1521100000 - Offic/Disability Svc |             |             |           |            |
| Des Method                        |             |             |           |            |
| Faculty Salary                    | \$17,142    | \$17,142    | \$0       | 0.00%      |
| Operating Expenses                | \$14,215    | \$14,215    | \$0       | 0.00%      |
| Staff Salary                      | \$450,727   | \$511,065   | \$60,338  | 13.39%     |
| Stud Svc Fee                      |             |             |           |            |
| Operating Expenses                | \$0         | \$75,000    | \$75,000  | 100%       |
| 1521100001 - ODS Accommodations   |             |             |           |            |
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$617,204   | \$617,204   | \$0       | 0.00%      |
| Staff Salary                      | \$32,400    | \$32,400    | \$0       | 0.00%      |
| 1521110000 - Student Affairs Tech |             |             |           |            |
| Des Method                        |             |             |           |            |
| Operating Expenses                | \$0         | \$18,000    | \$18,000  | 100%       |
| Staff Salary                      | \$95,657    | \$98,527    | \$2,870   | 3.00%      |
| Stud Svc Fee                      |             |             |           |            |
| Operating Expenses                | \$13,064    | \$9,046     | -\$4,018  | -30.76%    |
| Staff Salary                      | \$192,304   | \$201,199   | \$8,895   | 4.63%      |
| 1522100000 - Campus Recreation    |             |             |           |            |
| Campus Rec Fee                    |             |             |           |            |
| Faculty Salary                    | \$17,024    | \$0         | -\$17,024 | -100.00%   |
| Operating Expenses                | \$884,572   | \$795,782   | -\$88,790 | -10.04%    |
| Staff Salary                      | \$1,397,379 | \$1,686,614 | \$289,235 | 20.70%     |
| Campus Rec Revenue                |             |             |           |            |
| Operating Expenses                | \$101,776   | \$137,793   | \$36,018  | 35.39%     |
| Staff Salary                      | \$0         | \$14,202    | \$14,202  | 100%       |
| 1522100001 - Outdoor Recreation   |             |             |           |            |
| Campus Rec Fee                    |             |             |           |            |
| Operating Expenses                | \$8,810     | \$2,000     | -\$6,810  | -77.30%    |
| Staff Salary                      | \$48,184    | \$48,000    | -\$184    | -0.38%     |
| Campus Rec Revenue                |             |             |           |            |
| Operating Expenses                | \$24,163    | \$13,337    | -\$10,826 | -44.80%    |
| Staff Salary                      | \$36,663    | \$36,663    | \$0       | 0.00%      |
| 1522100002 - Sport Clubs          |             |             |           |            |
| Campus Rec Fee                    |             |             |           |            |
| Operating Expenses                | \$5,831     | \$4,000     | -\$1,831  | -31.40%    |
| Staff Salary                      | \$28,518    | \$30,500    | \$1,982   | 6.95%      |
| 1522100003 - Campus Rec-Grounds   |             |             |           |            |
| Campus Rec Fee                    |             |             |           |            |
| Operating Expenses                | \$169,356   | \$100,000   | -\$69,356 | -40.95%    |
| Campus Rec Revenue                |             |             |           |            |
| Operating Expenses                | \$40,500    | \$40,500    | \$0       | 0.00%      |
| 1522100004 - University Camp      |             |             |           |            |
| Campus Rec Fee                    |             |             |           |            |
| Operating Expenses                | \$15,380    | \$0         | -\$15,380 | -100.00%   |
| Staff Salary                      | \$44,749    | \$0         | -\$44,749 | -100.00%   |
| Campus Rec Revenue                |             |             |           |            |
| Operating Expenses                | \$44,468    | \$40,680    | -\$3,788  | -8.52%     |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change     | Pct Change |
|-----------------------------------|-------------|-------------|------------|------------|
| Staff Salary                      | \$19,320    | \$19,320    | \$0        | 0.00%      |
| 1522100005 - Campus Rec Fee-Bond  |             |             |            |            |
| Campus Rec Fee                    |             |             |            |            |
| Operating Expenses                | \$2,395,950 | \$2,393,700 | -\$2,250   | -0.09%     |
| 1522100006 - Campus Rec Fee-Utili |             |             |            |            |
| Campus Rec Fee                    |             |             |            |            |
| Operating Expenses                | \$895,100   | \$923,536   | \$28,436   | 3.18%      |
| 1522100007 - Campus Rec-Technolog |             |             |            |            |
| Campus Rec Fee                    |             |             |            |            |
| Operating Expenses                | \$53,067    | \$40,000    | -\$13,067  | -24.62%    |
| 1522100008 - Aquatics and Safety  |             |             |            |            |
| Campus Rec Fee                    |             |             |            |            |
| Operating Expenses                | \$17,787    | \$20,000    | \$2,213    | 12.44%     |
| Staff Salary                      | \$80,482    | \$60,000    | -\$20,482  | -25.45%    |
| Campus Rec Revenue                |             |             |            |            |
| Operating Expenses                | \$16,370    | \$16,370    | \$0        | 0.00%      |
| Staff Salary                      | \$19,013    | \$16,630    | -\$2,383   | -12.53%    |
| 1522100009 - Fitness and Wellness |             |             |            |            |
| Campus Rec Revenue                |             |             |            |            |
| Operating Expenses                | \$16,010    | \$11,868    | -\$4,142   | -25.87%    |
| Staff Salary                      | \$40,097    | \$31,132    | -\$8,965   | -22.36%    |
| 1522100010 - Campus Rec Facility  |             |             |            |            |
| Campus Rec Fee                    |             |             |            |            |
| Operating Expenses                | \$350,199   | \$290,000   | -\$60,199  | -17.19%    |
| Campus Rec Revenue                |             |             |            |            |
| Operating Expenses                | \$53,823    | \$83,372    | \$29,549   | 54.90%     |
| Staff Salary                      | \$202,455   | \$218,133   | \$15,678   | 7.74%      |
| 1522100011 - Intramural Sports Pr |             |             |            |            |
| Campus Rec Revenue                |             |             |            |            |
| Operating Expenses                | \$5,293     | \$5,447     | \$154      | 2.91%      |
| Staff Salary                      | \$67,042    | \$24,553    | -\$42,489  | -63.38%    |
| 1522100012 - Campus Rec-Mkt & Pro |             |             |            |            |
| Campus Rec Fee                    |             |             |            |            |
| Operating Expenses                | \$6,844     | \$4,911     | -\$1,933   | -28.24%    |
| Staff Salary                      | \$35,089    | \$35,089    | \$0        | 0.00%      |
| 1522100013 - Campus Rec-RR        |             |             |            |            |
| Campus Rec Fee                    |             |             |            |            |
| Operating Expenses                | \$57,914    | \$28,663    | -\$29,251  | -50.51%    |
| Staff Salary                      | \$129,560   | \$37,205    | -\$92,355  | -71.28%    |
| Campus Rec Revenue                |             |             |            |            |
| Operating Expenses                | \$879       | \$20        | -\$858     | -97.68%    |
| Staff Salary                      | \$11,484    | \$7,980     | -\$3,504   | -30.52%    |
| 1522110000 - LBJ Student Center   |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$9,386     | \$7,394     | -\$1,992   | -21.23%    |
| Staff Salary                      | \$72,934    | \$76,358    | \$3,424    | 4.69%      |
| Stud Ctr Event Mgmnt              |             |             |            |            |
| Operating Expenses                | \$205,400   | \$171,727   | -\$33,673  | -16.39%    |
| Staff Salary                      | \$119,600   | \$203,273   | \$83,673   | 69.96%     |
| Stud Ctr Food Svc                 |             |             |            |            |
| Faculty Salary                    | \$16,524    | \$0         | -\$16,524  | -100.00%   |
| Operating Expenses                | \$209,975   | \$231,129   | \$21,154   | 10.07%     |
| Staff Salary                      | \$40,301    | \$42,248    | \$1,947    | 4.83%      |
| Stud Ctr Retail                   |             |             |            |            |
| Operating Expenses                | \$40,200    | \$40,200    | \$0        | 0.00%      |
| Student Center                    |             |             |            |            |
| Faculty Salary                    | \$33,048    | \$0         | -\$33,048  | -100.00%   |
| Operating Expenses                | \$1,346,544 | \$602,716   | -\$743,829 | -55.24%    |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                    | 2022        | 2023        | Change     | Pct Change |
|------------------------------------|-------------|-------------|------------|------------|
| Staff Salary                       | \$1,377,300 | \$1,017,647 | -\$359,652 | -26.11%    |
| 1522110001 - SCF-Bond Transfers    |             |             |            |            |
| Student Center                     |             |             |            |            |
| Operating Expenses                 | \$2,241,810 | \$2,240,280 | -\$1,530   | -0.07%     |
| 1522110002 - SCF-Utilities         |             |             |            |            |
| Student Center                     |             |             |            |            |
| Operating Expenses                 | \$696,034   | \$730,484   | \$34,450   | 4.95%      |
| 1522110003 - SCF-Assessment        |             |             |            |            |
| Student Center                     |             |             |            |            |
| Faculty Salary                     | \$17,066    | \$16,804    | -\$262     | -1.54%     |
| Operating Expenses                 | \$6,850     | \$64,150    | \$57,300   | 836.49%    |
| Staff Salary                       | \$148,395   | \$121,840   | -\$26,556  | -17.90%    |
| 1522110004 - LBJ George's          |             |             |            |            |
| Student Center                     |             |             |            |            |
| Faculty Salary                     | \$0         | \$16,804    | \$16,804   | 100%       |
| Operating Expenses                 | \$0         | \$29,819    | \$29,819   | 100%       |
| Staff Salary                       | \$0         | \$30,000    | \$30,000   | 100%       |
| 1522110005 - LBJ Marketing Acct    |             |             |            |            |
| Student Center                     |             |             |            |            |
| Faculty Salary                     | \$0         | \$16,804    | \$16,804   | 100%       |
| Operating Expenses                 | \$0         | \$72,150    | \$72,150   | 100%       |
| Staff Salary                       | \$0         | \$152,661   | \$152,661  | 100%       |
| 1522110007 - LBJSC Building Opera  |             |             |            |            |
| Student Center                     |             |             |            |            |
| Operating Expenses                 | \$0         | \$175,537   | \$175,537  | 100%       |
| Staff Salary                       | \$0         | \$35,000    | \$35,000   | 100%       |
| 1522120000 - Student Involvement   |             |             |            |            |
| Des Method                         |             |             |            |            |
| Staff Salary                       | \$33,036    | \$33,036    | \$0        | 0.00%      |
| Stud Svc Fee                       |             |             |            |            |
| Faculty Salary                     | \$15,804    | \$0         | -\$15,804  | -100.00%   |
| Staff Salary                       | \$51,172    | \$51,170    | -\$2       | 0.00%      |
| 1522120001 - Stud Involvement Prog |             |             |            |            |
| Stud Svc Fee                       |             |             |            |            |
| Faculty Salary                     | \$0         | \$16,524    | \$16,524   | 100%       |
| Student Center                     |             |             |            |            |
| Faculty Salary                     | \$111,105   | \$103,175   | -\$7,930   | -7.14%     |
| Operating Expenses                 | \$130,110   | \$305,307   | \$175,197  | 134.65%    |
| Staff Salary                       | \$398,796   | \$540,746   | \$141,950  | 35.59%     |
| 1522120002 - Bobcat Build          |             |             |            |            |
| Student Center                     |             |             |            |            |
| Operating Expenses                 | \$0         | \$40,000    | \$40,000   | 100%       |
| Staff Salary                       | \$0         | \$13,400    | \$13,400   | 100%       |
| 1522120003 - Cat Camp              |             |             |            |            |
| Student Center                     |             |             |            |            |
| Operating Expenses                 | \$0         | \$10,000    | \$10,000   | 100%       |
| Staff Salary                       | \$0         | \$21,300    | \$21,300   | 100%       |
| 1522120004 - Stud Assoc for Campu  |             |             |            |            |
| Student Center                     |             |             |            |            |
| Operating Expenses                 | \$0         | \$170,000   | \$170,000  | 100%       |
| Staff Salary                       | \$0         | \$27,200    | \$27,200   | 100%       |
| 1522120005 - Non-Trad Stud Org     |             |             |            |            |
| Student Center                     |             |             |            |            |
| Operating Expenses                 | \$0         | \$8,000     | \$8,000    | 100%       |
| Staff Salary                       | \$0         | \$5,800     | \$5,800    | 100%       |
| 1522120006 - Student Org Council   |             |             |            |            |
| Student Center                     |             |             |            |            |
| Operating Expenses                 | \$0         | \$26,000    | \$26,000   | 100%       |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022         | 2023         | Change      | Pct Change |
|-----------------------------------|--------------|--------------|-------------|------------|
| 1522120008 - Student Foundation   |              |              |             |            |
| Stud Svc Fee                      |              |              |             |            |
| Operating Expenses                | \$19,264     | \$15,764     | -\$3,500    | -18.17%    |
| Staff Salary                      | \$0          | \$3,500      | \$3,500     | 100%       |
| 1522120009 - Leadership Institute |              |              |             |            |
| Stud Svc Fee                      |              |              |             |            |
| Operating Expenses                | \$20,010     | \$19,290     | -\$720      | -3.60%     |
| 1522120010 - Bobcat Preview-Stud  |              |              |             |            |
| Des Method                        |              |              |             |            |
| Operating Expenses                | \$0          | \$84,179     | \$84,179    | 100%       |
| 1523000000 - Student Hlth Ctr     |              |              |             |            |
| Des Method                        |              |              |             |            |
| Staff Salary                      | \$15,014     | \$15,465     | \$450       | 3.00%      |
| Hlth Ctr-Clinic                   |              |              |             |            |
| Operating Expenses                | \$1,637,571  | \$1,498,522  | -\$139,049  | -8.49%     |
| Staff Salary                      | \$1,329,379  | \$1,343,250  | \$13,871    | 1.04%      |
| Medical Service Fee               |              |              |             |            |
| Operating Expenses                | \$974,428    | \$968,815    | -\$5,613    | -0.58%     |
| Staff Salary                      | \$2,472,029  | \$2,525,601  | \$53,572    | 2.17%      |
| 1523000001 - MSF-Bond Transfers   |              |              |             |            |
| Medical Service Fee               |              |              |             |            |
| Operating Expenses                | \$144,041    | \$0          | -\$144,041  | -100.00%   |
| 1523000002 - MSF-Utilities        |              |              |             |            |
| Medical Service Fee               |              |              |             |            |
| Operating Expenses                | \$136,232    | \$141,265    | \$5,033     | 3.69%      |
| 1523100000 - Counseling Center    |              |              |             |            |
| Des Method                        |              |              |             |            |
| Faculty Salary                    | \$17,393     | \$17,393     | \$0         | 0.00%      |
| Operating Expenses                | \$10,823     | \$36,923     | \$26,100    | 241.16%    |
| Staff Salary                      | \$318,362    | \$300,423    | -\$17,939   | -5.63%     |
| Stud Svc Fee                      |              |              |             |            |
| Faculty Salary                    | \$16,164     | \$16,524     | \$360       | 2.23%      |
| Operating Expenses                | \$76,161     | \$75,801     | -\$360      | -0.47%     |
| Staff Salary                      | \$1,122,262  | \$1,152,659  | \$30,397    | 2.71%      |
| 1523100001 - Counselg Ctr-Med Eme |              |              |             |            |
| Des Method                        |              |              |             |            |
| Operating Expenses                | \$9,049      | \$9,049      | \$0         | 0.00%      |
| 1525000000 - Career Services      |              |              |             |            |
| Career Events                     |              |              |             |            |
| Faculty Salary                    | \$27,657     | \$28,917     | \$1,260     | 4.56%      |
| Operating Expenses                | \$150,803    | \$156,843    | \$6,040     | 4.01%      |
| Staff Salary                      | \$240        | \$45,240     | \$45,000    | 18750.00%  |
| Des Method                        |              |              |             |            |
| Operating Expenses                | \$1,906      | \$222        | -\$1,684    | -88.36%    |
| Staff Salary                      | \$151,316    | \$158,363    | \$7,047     | 4.66%      |
| Stud Svc Fee                      |              |              |             |            |
| Operating Expenses                | \$33,565     | \$22,526     | -\$11,039   | -32.89%    |
| Staff Salary                      | \$723,231    | \$750,194    | \$26,962    | 3.73%      |
| Student Success Fee               |              |              |             |            |
| Staff Salary                      | \$107,678    | \$110,845    | \$3,166     | 2.94%      |
| Total 15 - Student Affairs        | \$75,105,596 | \$81,672,034 | \$6,566,438 | 8.74%      |

16 - University Advancement

|                      |           |           |            |         |
|----------------------|-----------|-----------|------------|---------|
| 1600000000 - VPUA    |           |           |            |         |
| Admin Serv-Devel Fdn |           |           |            |         |
| Operating Expenses   | \$510,777 | \$346,202 | -\$164,575 | -32.22% |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change     | Pct Change |
|-----------------------------------|-------------|-------------|------------|------------|
| Staff Salary                      | \$986,723   | \$1,196,498 | \$209,775  | 21.26%     |
| Des Method                        |             |             |            |            |
| Faculty Salary                    | \$11,600    | \$11,600    | \$0        | 0.00%      |
| Staff Salary                      | \$3,300,055 | \$2,888,727 | -\$411,328 | -12.46%    |
| Univ Adv-Inc Generat              |             |             |            |            |
| Operating Expenses                | \$0         | \$3,000     | \$3,000    | 100%       |
| 1600000002 - Off Dev - Operating  |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$42,000    | \$42,000    | \$0        | 0.00%      |
| 1600000098 - VPUA-Personnel Cont  |             |             |            |            |
| Des Method                        |             |             |            |            |
| Staff Salary                      | \$22,049    | \$19,657    | -\$2,391   | -10.85%    |
| 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    | \$0         | -\$70,000  | -100.00%   |
| 1613000002 - Digital News Room    |             |             |            |            |
| Des Method                        |             |             |            |            |
| Operating Expenses                | \$18,042    | \$0         | -\$18,042  | -100.00%   |
| Total 16 - University Advancement | \$5,137,581 | \$4,684,020 | -\$453,561 | -8.83%     |

17 - Athletics

|                                   |             |             |            |         |
|-----------------------------------|-------------|-------------|------------|---------|
| 1700000000 - Athletics            |             |             |            |         |
| Athletics                         |             |             |            |         |
| Operating Expenses                | \$298,408   | \$293,408   | -\$5,000   | -1.68%  |
| Staff Salary                      | \$1,301,242 | \$1,282,056 | -\$19,186  | -1.47%  |
| 1700000001 - Strahan Coliseum     |             |             |            |         |
| Athletics                         |             |             |            |         |
| Operating Expenses                | \$537,728   | \$592,202   | \$54,474   | 10.13%  |
| Staff Salary                      | \$257,999   | \$276,644   | \$18,645   | 7.23%   |
| 1700000002 - Sun Belt Conference  |             |             |            |         |
| Athletics                         |             |             |            |         |
| Operating Expenses                | \$416,500   | \$381,000   | -\$35,500  | -8.52%  |
| 1700000004 - Athletic Insurance   |             |             |            |         |
| Athletics                         |             |             |            |         |
| Operating Expenses                | \$263,000   | \$275,000   | \$12,000   | 4.56%   |
| 1700000006 - Athl Director/BAA    |             |             |            |         |
| Athletics                         |             |             |            |         |
| Operating Expenses                | \$41,000    | \$41,000    | \$0        | 0.00%   |
| 1700000007 - Athletic Maintenance |             |             |            |         |
| Athletics                         |             |             |            |         |
| Operating Expenses                | \$424,107   | \$894,800   | \$470,692  | 110.98% |
| Staff Salary                      | \$140,056   | \$147,888   | \$7,832    | 5.59%   |
| 1700000011 - Athletics Facilities |             |             |            |         |
| Athletics                         |             |             |            |         |
| Operating Expenses                | \$261,000   | \$150,000   | -\$111,000 | -42.53% |
| 1700000013 - Ath Facilities-Trsfr |             |             |            |         |
| Athletics                         |             |             |            |         |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change     | Pct Change |
|-----------------------------------|-------------|-------------|------------|------------|
| Operating Expenses                | \$5,549,912 | \$5,506,630 | -\$43,282  | -0.78%     |
| 1700000016 - Athletics Carry Fwd  |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$17,500    | \$10,000    | -\$7,500   | -42.86%    |
| 1700000017 - Athletics-FBS Trans  |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$150,000   | \$0         | -\$150,000 | -100.00%   |
| 1700000019 - Athletics Utilities  |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$1,589,983 | \$1,610,706 | \$20,723   | 1.30%      |
| 1710000000 - Strutters            |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$10,350    | \$10,350    | \$0        | 0.00%      |
| Staff Salary                      | \$62,170    | \$63,969    | \$1,799    | 2.89%      |
| Strutters IG                      |             |             |            |            |
| Operating Expenses                | \$0         | \$10,000    | \$10,000   | 100%       |
| 1711000000 - Athl-Mktg/Promotions |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$144,289   | \$144,289   | \$0        | 0.00%      |
| Staff Salary                      | \$285,269   | \$290,472   | \$5,202    | 1.82%      |
| 1712000000 - Sports Informatn Dir |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$43,690    | \$44,475    | \$785      | 1.80%      |
| Staff Salary                      | \$214,961   | \$223,722   | \$8,761    | 4.08%      |
| 1713000000 - Athletic Awards      |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$35,000    | \$31,500    | -\$3,500   | -10.00%    |
| 1713000001 - Athletic Schlrsfps   |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$7,795,023 | \$7,902,853 | \$107,830  | 1.38%      |
| 1713000002 - Athletics-Video      |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$2,000     | \$2,000     | \$0        | 0.00%      |
| Staff Salary                      | \$16,240    | \$0         | -\$16,240  | -100.00%   |
| 1713000003 - SAAC                 |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$15,000    | \$15,000    | \$0        | 0.00%      |
| 1713000005 - Athletics-Technology |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$20,000    | \$20,000    | \$0        | 0.00%      |
| 1714000000 - Univ Box Office      |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$100,000   | \$100,000   | \$0        | 0.00%      |
| Staff Salary                      | \$145,587   | \$150,695   | \$5,108    | 3.51%      |
| 1715000000 - Athletic Trainers    |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$91,088    | \$91,088    | \$0        | 0.00%      |
| Staff Salary                      | \$392,748   | \$437,758   | \$45,010   | 11.46%     |
| 1716000000 - Athl-Business Mngr   |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$79,690    | \$58,140    | -\$21,550  | -27.04%    |
| Staff Salary                      | \$230,369   | \$271,134   | \$40,765   | 17.70%     |
| 1716000004 - Athletics-Benefits   |             |             |            |            |
| Athletics                         |             |             |            |            |
| Operating Expenses                | \$3,103,898 | \$3,230,298 | \$126,400  | 4.07%      |
| Staff Salary                      | \$335,800   | \$376,270   | \$40,470   | 12.05%     |
| 1717000000 - Athl-Strength/Condit |             |             |            |            |
| Athletics                         |             |             |            |            |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|                                   | 2022        | 2023        | Change      | Pct Change |
|-----------------------------------|-------------|-------------|-------------|------------|
| Operating Expenses                | \$11,500    | \$13,000    | \$1,500     | 13.04%     |
| Staff Salary                      | \$254,532   | \$259,527   | \$4,995     | 1.96%      |
| 1719100000 - Baseball             |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$271,681   | \$271,681   | \$0         | 0.00%      |
| Staff Salary                      | \$248,438   | \$395,142   | \$146,704   | 59.05%     |
| 1719110000 - Basketball-Men's     |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$294,154   | \$294,154   | \$0         | 0.00%      |
| Staff Salary                      | \$693,468   | \$837,536   | \$144,068   | 20.78%     |
| 1719120000 - Football             |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$1,663,476 | \$2,927,720 | \$1,264,244 | 76.00%     |
| Staff Salary                      | \$2,450,822 | \$2,688,839 | \$238,017   | 9.71%      |
| 1719130000 - Golf-Men's           |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$69,767    | \$69,767    | \$0         | 0.00%      |
| Staff Salary                      | \$83,930    | \$85,691    | \$1,761     | 2.10%      |
| 1719140000 - Track - Men's        |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$137,813   | \$164,000   | \$26,187    | 19.00%     |
| Staff Salary                      | \$140,237   | \$140,500   | \$263       | 0.19%      |
| 1719500000 - Basketball-Women's   |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$291,599   | \$321,599   | \$30,000    | 10.29%     |
| Staff Salary                      | \$404,060   | \$458,677   | \$54,616    | 13.52%     |
| 1719510000 - Volleyball           |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$118,452   | \$138,452   | \$20,000    | 16.88%     |
| Staff Salary                      | \$200,244   | \$203,484   | \$3,240     | 1.62%      |
| 1719520000 - Soccer               |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$133,715   | \$115,099   | -\$18,616   | -13.92%    |
| Staff Salary                      | \$138,384   | \$177,000   | \$38,616    | 27.91%     |
| 1719530000 - Golf-Women's         |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$70,110    | \$75,000    | \$4,890     | 6.97%      |
| Staff Salary                      | \$87,504    | \$99,504    | \$12,000    | 13.71%     |
| 1719540000 - Tennis - Women's     |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$35,655    | \$35,655    | \$0         | 0.00%      |
| Staff Salary                      | \$79,677    | \$83,000    | \$3,323     | 4.17%      |
| 1719550000 - Softball - Women's   |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$223,039   | \$238,039   | \$15,000    | 6.73%      |
| Staff Salary                      | \$198,881   | \$234,933   | \$36,052    | 18.13%     |
| 1719560000 - Track - Women's      |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$153,700   | \$164,000   | \$10,300    | 6.70%      |
| Staff Salary                      | \$140,237   | \$140,500   | \$263       | 0.19%      |
| 1720000000 - Cheerleaders         |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$21,000    | \$21,000    | \$0         | 0.00%      |
| Staff Salary                      | \$0         | \$10,000    | \$10,000    | 100%       |
| 1723000000 - Athl Dev-Bobcat Club |             |             |             |            |
| Athletics                         |             |             |             |            |
| Operating Expenses                | \$181,000   | \$171,000   | -\$10,000   | -5.52%     |
| Staff Salary                      | \$55,000    | \$100,000   | \$45,000    | 81.82%     |

Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|   | 2022         | 2023         | Change      | Pct Change |
|---|--------------|--------------|-------------|------------|
| 1724000000 - Athl Dev-Major Gifts       |              |              |             |            |
| Athletics                               |              |              |             |            |
| Operating Expenses                      | \$24,000     | \$23,500     | -\$500      | -2.08%     |
| Total 17 - Athletics                    | \$33,247,684 | \$35,893,345 | \$2,645,661 | 7.96%      |
| 18 - Institutional Inclusive Excellence |              |              |             |            |
| 1800000000 - VP Institutional Inc       |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$20,000     | \$12,616     | -\$7,384    | -36.92%    |
| Staff Salary                            | \$230,000    | \$246,604    | \$16,604    | 7.22%      |
| Stud Svc Fee                            |              |              |             |            |
| Staff Salary                            | \$53,082     | \$3,396      | -\$49,686   | -93.60%    |
| 1800000098 - VPIIE-Personnel Cont       |              |              |             |            |
| Des Method                              |              |              |             |            |
| Staff Salary                            | \$0          | \$6,595      | \$6,595     | 100%       |
| 1810000000 - Institutional Compli       |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$42,057     | \$0          | -\$42,057   | -100.00%   |
| Staff Salary                            | \$586,898    | \$0          | -\$586,898  | -100.00%   |
| 1811000000 - Off of Inst Div Equi       |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$15,120     | \$0          | -\$15,120   | -100.00%   |
| Staff Salary                            | \$7,591      | \$0          | -\$7,591    | -100.00%   |
| 1811000001 - DEI Funding                |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$50,000     | \$50,000     | \$0         | 0.00%      |
| 1811100000 - IIE Faculty & Staff        |              |              |             |            |
| Des Method                              |              |              |             |            |
| Operating Expenses                      | \$10,000     | \$10,000     | \$0         | 0.00%      |
| Staff Salary                            | \$423,427    | \$457,409    | \$33,982    | 8.03%      |
| Stud Svc Fee                            |              |              |             |            |
| Staff Salary                            | \$0          | \$54,670     | \$54,670    | 100%       |
| 1811110000 - IIE Student Initiati       |              |              |             |            |
| Des Method                              |              |              |             |            |
| Faculty Salary                          | \$27,657     | \$27,657     | \$0         | 0.00%      |
| Operating Expenses                      | \$10,000     | \$10,000     | \$0         | 0.00%      |
| Staff Salary                            | \$329,692    | \$312,944    | -\$16,749   | -5.08%     |
| Stud Svc Fee                            |              |              |             |            |
| Staff Salary                            | \$3,396      | \$0          | -\$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       |              |              |             |            |
| 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    | \$170,389    | \$6,624     | 4.04%      |
| 1811110005 - Ballet Folklerico          |              |              |             |            |
| Stud Svc Fee                            |              |              |             |            |
| Operating Expenses                      | \$2,610      | \$2,610      | \$0         | 0.00%      |



Texas State University

2023 Operating Budget

Estimated Budget Requirements By Division and Department

Year Over Year Comparison

|   | 2022          | 2023          | Change       | Pct Change |
|---|---------------|---------------|--------------|------------|
| Total 18 - Institutional Inclusive Excellence | \$2,116,635   | \$1,506,228   | -\$610,407   | -28.84%    |
| 19 - University Administration                |               |               |              |            |
| 1900000000 - VP Univ Admin                    |               |               |              |            |
| Des Method                                    |               |               |              |            |
| Operating Expenses                            | \$0           | \$20,000      | \$20,000     | 100%       |
| Staff Salary                                  | \$0           | \$319,000     | \$319,000    | 100%       |
| 1900000098 - VPUAdmin-Personnel C             |               |               |              |            |
| Des Method                                    |               |               |              |            |
| Staff Salary                                  | \$0           | \$9,258       | \$9,258      | 100%       |
| 1910000000 - Institutional Compli             |               |               |              |            |
| Des Method                                    |               |               |              |            |
| Operating Expenses                            | \$0           | \$29,877      | \$29,877     | 100%       |
| Staff Salary                                  | \$0           | \$618,809     | \$618,809    | 100%       |
| 1912000000 - University Communica             |               |               |              |            |
| Des Method                                    |               |               |              |            |
| Operating Expenses                            | \$0           | \$88,042      | \$88,042     | 100%       |
| Staff Salary                                  | \$0           | \$513,709     | \$513,709    | 100%       |
| Total 19 - University Administration          | \$0           | \$1,598,696   | \$1,598,696  | 100.00%    |
| Grand Total                                   | \$782,436,315 | \$814,112,013 | \$31,675,699 | 4.05%      |

**TEXAS STATE UNIVERSITY  
WAS NAMED  
ONE OF THE NATION'S  
BEST COLLEGES  
FOR 2022 BY *PRINCETON REVIEW*.**



TEXAS  STATE  
UNIVERSITY<sup>®</sup>

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM