



# OPERATING BUDGET

for Fiscal Year 2024

TEXAS STATE UNIVERSITY



A woman with long blonde hair, wearing a black long-sleeved shirt and large hoop earrings, is holding a green and black 3D printer pen. She is looking intently at the pen. A man with dark hair, wearing a maroon t-shirt, is standing behind her, smiling and looking at the pen. They are both working at a table covered with a blue and white striped cloth. On the table, there is a laptop, a tablet, a small container of strawberries, and some pens. The background is a blurred outdoor setting with a building and a fence.

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

TIMES HIGHER EDUCATION UNIVERSITY IMPACT RANKINGS





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#### THE TEXAS STATE UNIVERSITY SYSTEM BOARD OF REGENTS

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# DEVELOPING PASSIONATE AND EXCEPTIONAL GRADUATES

Our **82%** graduation rate for master's students in 2022 is **3rd** among the eight Emerging Research Universities.

**8,568**

degrees awarded  
in 2022.

Ranked **14th**

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

**#5 public university**

in Texas for awarding degrees to economically  
disadvantaged students.







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

**88%** | of our 224,000+ alumni live in Texas.

**53,885**

Median early career earnings  
of former TXST students.

(U.S. DEPARTMENT OF EDUCATION COLLEGE SCORECARD)

**95%** | 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)

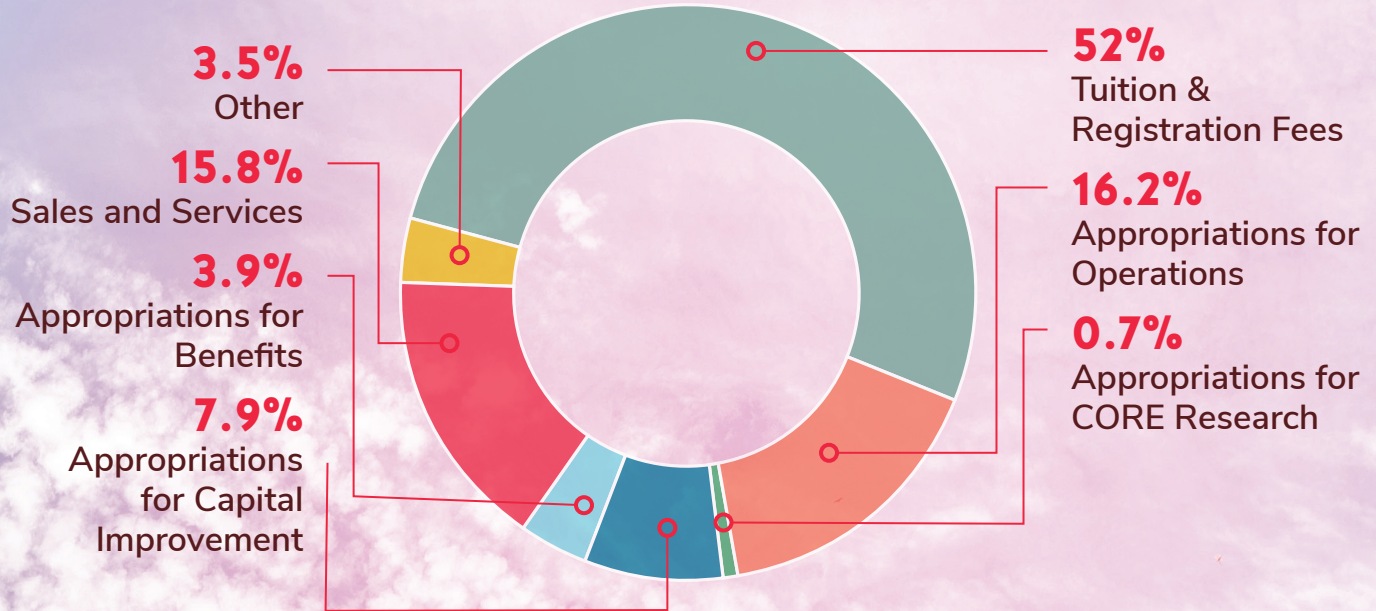


A low-angle, upward-looking photograph of a modern building's exterior. The building features a glass facade with a grid pattern, reflecting the sky and clouds. A large, white, cylindrical structure, possibly a ventilation duct or architectural element, runs diagonally across the frame. The image is overlaid with a semi-transparent dark red banner at the top, which contains the text "FY 2024 OPERATING BUDGET \$776,263,495".

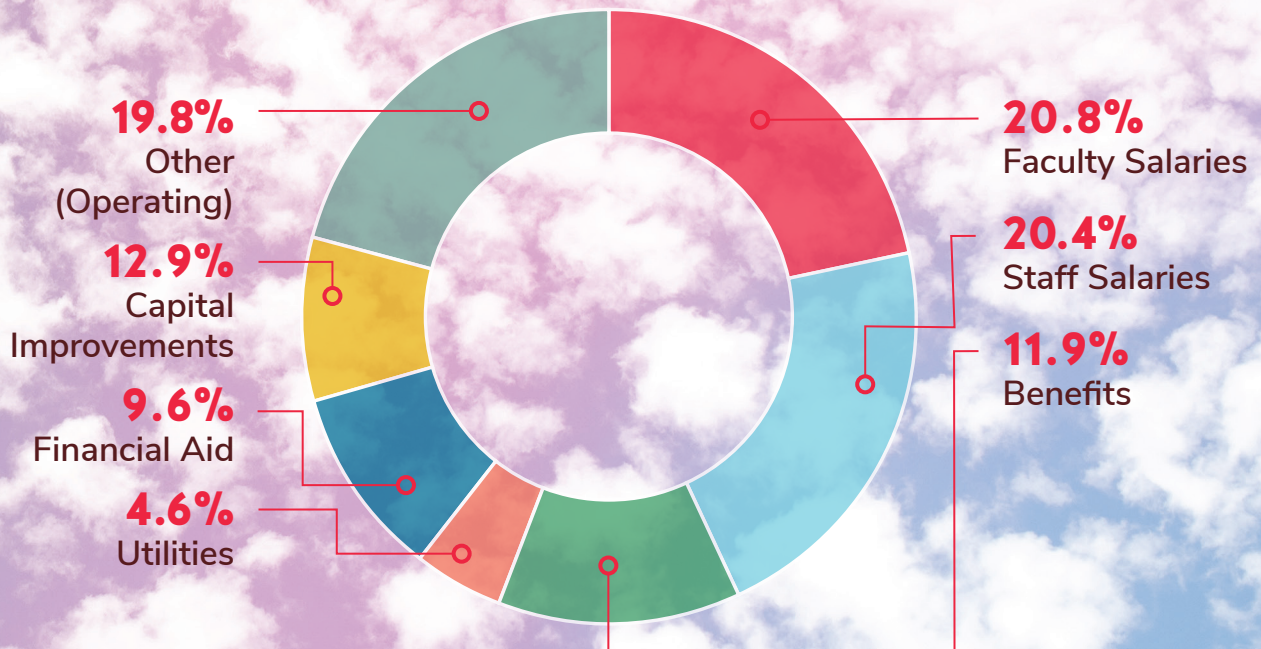
**FY 2024 OPERATING BUDGET \$776,263,495**



## REVENUES



## EXPENSES



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



# #25

## AMERICA'S TOP ONLINE COLLEGES





# Texas State University

## Schedule A

### Budgeted Revenues, Expenditures, Transfers, and Use of Reserves Fiscal Year 2024

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *
<b>Educational &amp; General</b>	\$279,297,095	\$49,621,876	\$262,457,485	\$66,461,487	\$328,918,971	(\$16,839,610)
<b>Designated Funds</b>	341,597,475	9,480,496	286,819,854	64,258,117	351,077,971	(54,777,621)
<b>Auxiliary Enterprises</b>						
Student Fees						
Athletics	19,609,500		19,609,500		19,609,500	
Medical Service Fee	3,475,700	140,201	3,615,901		3,615,901	140,201
Recreational Sports Fee	6,188,100	567,000	4,121,424	2,633,676	6,755,100	(2,066,676)
Student Bus Fee	6,070,700		6,070,700		6,070,700	0
Student Center Fee	6,394,300		4,153,080	2,241,220	6,394,300	(2,241,220)
Student Service Fee	6,770,000	211,060	6,981,060		6,981,060	211,060
Total Student Fees	48,508,300	918,261	44,551,664	4,874,896	49,426,561	(3,956,636)
Other Enterprises						
Athletics	8,994,556	10,900,510	14,404,082	5,490,984	19,895,066	5,409,526
Bookstore	1,000,000		769,295	230,705	1,000,000	(230,705)
Food Service	22,000,000		20,857,955	1,142,045	22,000,000	(1,142,045)
Income Generating	8,325,440	64,000	4,961,764	3,427,676	8,389,440	(3,363,676)
Parking Services	7,000,000		3,236,345	3,763,655	7,000,000	(3,763,655)
Residential Living	53,850,000		38,462,375	15,387,625	53,850,000	(15,387,625)
	101,169,996	10,964,510	82,691,815	29,442,690	112,134,505	(18,478,180)
Total Auxiliary Enterprises	149,678,296	11,882,770	127,243,480	34,317,586	161,561,066	(22,434,816)
<b>Totals</b>	\$770,572,866	\$70,985,143	\$676,520,818	\$165,037,190	\$841,558,008	(\$94,052,047)

\* 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 Fiscal Year 2024

#### EDUCATIONAL & GENERAL

##### Appropriations Out of General Revenue

Instruction/Operations			
Formula Support and Similar	\$73,534,493		
Workers Compensation	480,383		
Infrastructure Support			
Plant Support Services	16,410,754		
Tuition Revenue Bond Retirement	23,209,000		
Non-Formula Support Items			
Advanced Law Enforcement Rapid Response Training (ALERRT)	8,500,000		
Community Resilience	2,550,000		
Core Research Support	5,082,657		
Edwards Aquifer Research & Data Center (EARDC)	44,330		
Forensic Anthropology	150,000		
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	8,995,472		
Subtotal: General Revenue Appropriations		<u>\$143,211,388</u>	
Other State Support			
Hazlewood Reimbursement	10,907,870		
HEF Appropriation	38,741,061		
Staff Benefits Appropriation	30,135,107		
Subtotal: Other State Support		<u>79,784,038</u>	
Total Revenue from State Sources			\$222,995,426
Other Estimated Local Income			
Statutory Tuition	49,079,700		
Departmental Lab Fees	75,000		
Excess Hours Tuition	2,173,772		
Graduate Tuition	3,309,497		
Organized Activities Related to Instruction	1,478,700		
Tuition - Repeats	185,000		
Subtotal: Other Estimated Local Income		<u>56,301,669</u>	
Total Estimated Local Income			<u>56,301,669</u>
<b>Total Educational &amp; General</b>			<u><u>\$279,297,095</u></u>



# Texas State University

## Schedule B

### Estimated Income From All Sources Fiscal Year 2024

#### DESIGNATED FUNDS

Designated Method	
Administrative Overhead	\$7,000,000
Bank Fees & Charges	25,000
Bobcat Travel System	30,000
Designated Tuition	234,930,695
E-Procurement System	340,000
Installment Fees	933,000
Institutional Services Fee	48,819,940
Interest Income	700,000
Late/Change Fees	263,000
Meth-Security Materials	10,000
Miscellaneous Revenue	2,118,500
Off-Campus Course Fee	250,000
Repeat Fee	1,690,460
TSUS Data Support	100,000
Subtotal: Designated Method	<u>\$297,210,595</u>

#### Other Estimated Designated Income

Administrative Services Development Fund	1,542,700
Agricultural Education Professional Development	20,000
Alcohol Education Seminars	15,000
ALERRT Training	351,000
Bicycle Support	37,300
Campus Construction Overhead	2,750,800
CAS-Curation Services	135,000
Certified Public Manager Program	340,000
Comparative Research	12,000
Continuing Education	395,000
Dive Program Fees	125,000
Edwards Aquifer Research & Data Center	208,700
Electronic Course Fee	13,555,000
Extension	2,543,000
FACTS Community Services	175,000
Fashion Merchandise Forum	19,000
Graduate Application Fee	400,000
HHP Backpacking	2,000
HHP Internships	235,000
HHP Total Wellness	55,000
International Student Operations	68,000
International Third Party Sponsor	1,000
ISOE Markerspace Materials	1,500
Library Teaching Theater	14,000
MathWorks	325,000
McCoy Foundation	192,800
McCoy Graduate Fee	1,024,700
Meadows Center	600,000
Musical Theatre Summer Camp	105,000
Orientation	1,866,880
President's FAS Scholarship	25,000
Reciprocal Exchange	20,000
Sponsored Programs	10,000,000
STAR Park	275,000
Study Abroad	3,000,000



# Texas State University

## Schedule B

### Estimated Income From All Sources Fiscal Year 2024

Teacher Fellows	600,000	
Testing Support	245,000	
Texas School Safety Center	420,000	
The Education Institute	3,500	
Theatre Audition Fee	30,000	
Theatre Camp	41,000	
Transcripts	488,000	
TSIE - Intensive English	20,000	
TSUS IT Services	0	
Undergraduate Application Fee	2,100,000	
University Marketing Services	1,000	
VPUA	3,000	
Subtotal: Other Designated Funds		44,386,880
<b>Total Designated Funds</b>		<b><u>\$341,597,475</u></b>



# Texas State University

## Schedule B

### Estimated Income From All Sources Fiscal Year 2024

#### AUXILIARY ENTERPRISES

Student Fees		
Athletics Fee	\$19,609,500	
Medical Service Fee	3,475,700	
Recreational Sports Fee	6,188,100	
Student Bus Fee	6,070,700	
Student Center Fee	6,394,300	
Student Service Fee	6,770,000	
Subtotal: Student Fees		<u>\$48,508,300</u>

Athletics		
Athletic Camps & Workshops	75,000	
Athletic Concessions	160,000	
Athletic Director	3,037,975	
Athletic Marketing & Promotion	730,000	
Athletics-BCAF Support	1,285,000	
Baseball	200,000	
Basketball-Men's	280,000	
Basketball-Women's	40,000	
Cheerleaders	5,000	
Club Seats	495,000	
Drill Team Camp	50,000	
Football	1,375,000	
Softball - Women's	40,000	
Stadium Suite Sales	481,625	
Strahan Coliseum	547,956	
Strutters	20,000	
Ticket Office	135,000	
Volleyball	37,000	
Subtotal: Athletics		<u>8,994,556</u>

Income Generating		
Auxiliary Rental Properties	6,000	
Bobcat Digital Signage	1,250	
Career Services Events	280,000	
Clinical Services	2,234,038	
Dance Productions	18,000	
Dramatics	58,000	
ID Services	95,000	
Interest	2,862,267	
KTSW Radio	9,200	
KTSW Tower Lease	14,100	
Postal Retail Unit	70,000	
Recreational Sports	570,985	
Restaurant Lease	135,000	
RRHEC Auxiliaries	60,000	
Student Center Event Management	500,000	
Student Center Food Service	450,000	
Student Center Retail	45,000	
Transportation Services	112,600	
University Marketing - Prints	8,000	
University Star	71,000	
Vending	725,000	
Subtotal: Income Generating		<u>8,325,440</u>



# Texas State University

## Schedule B

### Estimated Income From All Sources Fiscal Year 2024

Residential Living	53,850,000
Food Service	22,000,000
Parking Services	7,000,000
University Bookstore	1,000,000
<b>Total Auxiliary Enterprises</b>	<u><u>\$149,678,296</u></u>

#### SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	\$279,297,095
Designated Funds	341,597,475
Auxiliary Enterprises	<u>149,678,296</u>
Subtotal: Estimated Income	770,572,866
Service Department Credits	42,420,728
Transfers	<u>70,985,143</u>
<b>Total Estimated Income and Credits - All Sources</b>	<u><u>\$883,978,736</u></u>



# Texas State University

## Schedule C

### Summary of Estimated Budget Requirements

#### Fiscal Year 2024

	Expenditures	Transfers	Total Required
<b>Educational &amp; General</b>			
Instruction			
Faculty Salaries	\$125,886,818		\$125,886,818
Departmental Operating	14,485,248		14,485,248
Organized Activities	1,363,283		1,363,283
Academic Support	9,943,637		9,943,637
Institutional Support	2,370,663		2,370,663
Op and Maint of Plant	14,343,470		14,343,470
Public Service	128,004		128,004
Research	28,686,375		28,686,375
Scholarships and Fellowships	454,261		454,261
Student Services	5,345,284		5,345,284
Staff Benefits	59,450,441		59,450,441
Non-Formula Support & Similar	-	\$66,461,487	66,461,487
Total Educational & General	262,457,485	66,461,487	\$328,918,971
<b>Designated General</b>			
Instruction	42,701,922		42,701,922
Research	13,813,566		13,813,566
Academic Support	36,958,653		36,958,653
Public Service	1,003,500		1,003,500
Student Services	13,782,586		13,782,586
Institutional Support	70,051,155	54,598,717	124,649,872
Op and Maint of Plant	33,477,440		33,477,440
Scholarships and Fellowships	75,031,032		75,031,032
Other	-	9,659,400	9,659,400
Total Designated General	286,819,854	64,258,117	351,077,971
<b>Auxiliary Enterprises</b>			
Athletics	34,013,582	5,490,984	39,504,566
Food Service	20,857,955	1,142,045	22,000,000
Income Generating	4,961,764	3,427,676	8,389,440
Medical Service Fee	3,615,901		3,615,901
Parking Services	3,236,345	3,763,655	7,000,000
Recreational Sports Fee	4,121,424	2,633,676	6,755,100
Residential Housing	38,462,375	15,387,625	53,850,000
Student Bus Fee	6,070,700		6,070,700
Student Center Fee	4,153,080	2,241,220	6,394,300
Student Service Fee	6,981,060		6,981,060
University Bookstore	769,295	230,705	1,000,000
Total Auxiliary Enterprises	127,243,480	34,317,586	161,561,066
<b>Total Operating Budget</b>	676,520,818	165,037,190	841,558,008
Total Operating Budget	676,520,818	165,037,190	841,558,008
Service Departments	32,187,348	10,233,380	42,420,728
<b>Total Operating Budget &amp; Service Departments</b>	\$708,708,166	\$175,270,570	\$883,978,736



# Texas State University

## Schedule D

### Schedule of Budgeted Transfers and Use of Reserves Fiscal Year 2024

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	\$6,752,770		\$6,752,770			
HEF	36,499,717					\$36,499,717
Revenue Bond Debt Service	23,209,000					23,209,000
Total Educational & General	66,461,487	-	6,752,770			59,708,717
<b>Designated Funds</b>						
Designated Method	63,745,767	49,562,293		5,036,424		9,147,050
McCoy Graduate Fee	512,350		512,350			
	64,258,117	49,562,293	512,350	5,036,424	-	9,147,050
<b>Auxiliary Enterprises</b>						
Auxiliary Enterprises	2,702,676			2,702,676		-
Athletics	5,490,984					5,490,984
University Bookstore	230,705					230,705
Food Service	1,142,045					1,142,045
Student Center	2,241,220					2,241,220
Parking Services	3,763,655					3,763,655
Recreational Sports	2,633,676					2,633,676
Residential Housing	15,387,625					15,387,625
Vending	725,000			725,000		-
Total Auxiliaries	34,317,586		-	3,427,676	-	30,889,910
<b>Other Uses of Fund Balances/Reserves</b>						
Athletics Fee			-	2,436,410		
Designated Method			2,027,705			
Medical Service Fee					140,201	
Recreational Sports Fee					567,000	
Campus Rec Revenue					64,000	
Child Development Center		59,583				
Orientation			187,671			
Student Service Fee					211,060	
Total Other Fund Balances	-	59,583	2,215,376	2,436,410	982,261	-
<b>Total Transfers</b>	<b>\$165,037,190</b>	<b>\$49,621,876</b>	<b>\$9,480,496</b>	<b>\$10,900,510</b>	<b>\$982,261</b>	<b>\$99,745,677</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 Fiscal Year 2024

Account	Cost Center	<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1700000000	Athletics	\$1,575,464	\$1,732,732	\$157,268	9.98%
1700000001	Strahan Coliseum	868,846	953,945	\$85,099	9.79%
1700000002	Sun Belt Conference	381,000	395,000	\$14,000	3.67%
1700000004	Athletic Insurance	275,000	400,268	\$125,268	45.55%
1700000006	Athl Director/BAA	41,000	41,000	\$0	0.00%
1700000007	Athletic Maintenance	1,042,688	1,174,911	\$132,224	12.68%
1700000011	Athletics Facilities	150,000	200,000	\$50,000	33.33%
1700000013	Ath Facilities-Trsfr	5,506,630	5,490,984	(\$15,646)	-0.28%
1700000016	Athletics Carry Fwd	10,000	5,000	(\$5,000)	-50.00%
1700000019	Athletics Utilities	1,610,706	1,770,214	\$159,508	9.90%
1710000000	Strutters	84,319	95,246	\$10,927	12.96%
1711000000	Athl-Mktg/Promotions	434,761	498,394	\$63,633	14.64%
1712000000	Athletics Communicat	268,197	264,422	(\$3,775)	-1.41%
1713000000	Athletic Awards	31,500	21,500	(\$10,000)	-31.75%
1713000001	Athletic Schlrshps	7,902,853	8,056,889	\$154,036	1.95%
1713000002	Athletics-Video	2,000	2,000	\$0	0.00%
1713000003	SAAC	15,000	15,000	\$0	0.00%
1713000005	Athletics-Technology	20,000	20,000	\$0	0.00%
1714000000	Univ Box Office	250,695	246,231	(\$4,464)	-1.78%
1715000000	Athletic Trainers	528,846	539,562	\$10,716	2.03%
1716000000	Athl-Business Mngr	329,274	336,229	\$6,955	2.11%
1716000004	Athletics-Benefits	3,606,568	4,715,646	\$1,109,079	30.75%
1717000000	Athl-Strength/Condit	272,527	159,057	(\$113,470)	-41.64%
1719100000	Baseball	666,823	707,323	\$40,500	6.07%
1719110000	Basketball-Men's	1,131,690	1,279,690	\$148,000	13.08%
1719120000	Football	5,616,559	6,676,139	\$1,059,580	18.87%
1719130000	Golf-Men's	155,458	155,458	\$0	0.00%
1719140000	Track - Men's	304,500	326,250	\$21,750	7.14%
1719500000	Basketball-Women's	780,275	933,278	\$153,003	19.61%
1719510000	Volleyball	341,936	412,692	\$70,756	20.69%
1719520000	Soccer	292,099	349,219	\$57,120	19.56%
1719530000	Golf-Women's	174,504	179,504	\$5,000	2.87%
1719540000	Tennis - Women's	118,655	130,000	\$11,345	9.56%
1719550000	Softball - Women's	472,972	530,834	\$57,862	12.23%
1719560000	Track - Women's	304,500	326,250	\$21,750	7.14%
1720000000	Cheerleaders	31,000	36,000	\$5,000	16.13%
1723000000	Athl Dev-Bobcat Club	271,000	307,000	\$36,000	13.28%
1724000000	Athl Dev-Major Gifts	23,500	20,700	(\$2,800)	-11.91%
<b>Total Budgeted Athletic Expenditures</b>		<b><u>\$35,893,345</u></b>	<b><u>\$39,504,566</u></b>	<b><u>\$3,611,221</u></b>	<b><u>10.06%</u></b>
<b>Sources:</b>	Athletics Revenue Projection	\$9,271,491	\$8,994,556	(\$276,935)	-2.99%
	Athletics Fee	19,525,000	19,609,500	84,500	0.43%
	Athletics Fee Use of Reserves	0	2,436,410	2,436,410	100.00%
	Designated Transfer	5,244,424	5,036,424	(208,000)	-3.97%
	Auxiliary Enterprises Transfer	1,852,430	3,427,676	1,575,246	85.04%
<b>Total Sources of Athletics Funds</b>		<b><u>\$35,893,345</u></b>	<b><u>\$39,504,566</u></b>	<b><u>\$3,611,221</u></b>	<b><u>10.06%</u></b>



# Texas State University

## Schedule F

### Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments Fiscal Year 2024

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of 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	\$0
Computer Repair	95,000	95,000		\$95,000	\$0
Facilities Warehouse	1,068,000	1,068,000		\$1,068,000	\$0
Ingress Mgmt	30,000	30,000		\$30,000	\$0
ITAC Services	15,000	15,000		\$15,000	\$0
Maintenance Non-E&G	400,000		\$400,000	\$400,000	\$0
Materials Management Services	35,000	35,000		\$35,000	\$0
Parking Services	53,000	53,000		\$53,000	\$0
Print Services	510,000	510,000		\$510,000	\$0
Reprographic System	859,000	859,000		\$859,000	\$0
RSC MBE-Operations	115,000	115,000		\$115,000	\$0
RSC-Analysis-ADC	25,000	25,000		\$25,000	\$0
RSC-Cleanroom Operat	30,000	30,000		\$30,000	\$0
RSC-Cleanroom-ADC	15,000	15,000		\$15,000	\$0
RSC-LN2 Operations	20,000	20,000		\$20,000	\$0
RSC-SRO Repair Hub	3,000	3,000		\$3,000	\$0
TED-MakerSpace	10,000	10,000		\$10,000	\$0
Telecommunication Services	3,000,000	3,000,000		\$3,000,000	\$0
TR Business Svcs-Lic	127,000	127,000		\$127,000	\$0
TREC Service Center-Grants	20,000	20,000		\$20,000	\$0
TSUS Billing	1,709,000	1,709,000		\$1,709,000	\$0
TSUS BobCatalog	156,400	156,400		\$156,400	\$0
UPD Overtime	125,000	125,000		\$125,000	\$0
Utilities	32,663,328	22,829,948	9,833,380	\$32,663,328	\$0
Video Surveillance	207,000	207,000		\$207,000	\$0
					\$0
<b>Total Service Departments</b>	<b>\$42,420,728</b>	<b>\$32,187,348</b>	<b>\$10,233,380</b>	<b>\$42,420,728</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

<b>SOURCES OF FUNDING</b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>Change</u></b>	<b><u>Pct Change</u></b>
Total Educational & General	\$242,374,680	\$279,297,095	\$36,922,415	15.23%
Total Designated Funds	272,297,249	341,597,475	69,300,226	25.45%
Total Auxiliary Enterprises	142,943,519	149,678,296	6,734,777	4.71%
Total Transfers and Credits *	123,191,010	113,405,871	(9,785,140)	-7.94%
<b>TOTAL BUDGET</b>	<b><u>\$780,806,458</u></b>	<b><u>\$883,978,736</u></b>	<b><u>\$103,172,278</u></b>	<b><u>13.21%</u></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>2023</u>	<u>2024</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	\$73,534,493	\$1,747,895	2.43%
Workers Compensation	480,383	480,383	-	0.00%
Infrastructure Support				
Plant Support Services	14,329,312	16,410,754	2,081,442	14.53%
Tuition Revenue Bond Retirement	15,164,462	23,209,000	8,044,538	53.05%
Non-Formula Item Support				
Advanced Law Enforcement Rapid Response Training (ALERTT)	2,000,000	8,500,000	6,500,000	325.00%
Community Resilience	2,550,000	2,550,000	-	0.00%
Core Research Support	4,579,081	5,082,657	503,576	11.00%
Edwards Aquifer Research & Data Center (EARDC)	44,330	44,330	-	0.00%
Forensic Anthropology	-	150,000	150,000	100.00%
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	8,995,472	3,500,000	63.69%
Other State Support				
Hazlewood Reimbursement	1,000,000	10,907,870	9,907,870	990.79%
HEF Appropriation	37,606,478	38,741,061	1,134,583	3.02%
Staff Benefits Appropriation	27,942,760	30,135,107	2,192,347	7.85%
Other Estimated Local Income				
Statutory Tuition	48,047,842	49,079,700	1,031,858	2.15%
Departmental Lab Fees	80,000	75,000	(5,000)	-6.25%
Excess Hours Tuition	2,173,772	2,173,772	-	0.00%
Graduate Tuition	3,240,431	3,309,497	69,066	2.13%
Organized Activities Related to Instruction	1,414,460	1,478,700	64,240	4.54%
Tuition - Repeats	185,000	185,000	-	0.00%
<b>Total Educational &amp; General</b>	<b>\$242,374,680</b>	<b>\$279,297,095</b>	<b>\$36,922,415</b>	<b>15.23%</b>

# Texas State University

## Schedule G-2

### Estimated Income From Designated Funds Year Over Year Comparison

	<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
<b>DESIGNATED FUNDS</b>				
Designated Method				
Administrative Overhead	\$3,852,000	\$7,000,000	\$3,148,000	81.72%
Bank Fees & Charges	25,000	25,000	-	0.00%
Bobcat Travel System	30,000	30,000	-	0.00%
Designated Tuition	227,659,689	234,930,695	7,271,006	3.19%
E-Procurement System	340,000	340,000	-	0.00%
Installment Fees	933,000	933,000	-	0.00%
Institutional Services Fee	-	48,819,940	48,819,940	100.00%
Interest Income	400,000	700,000	300,000	75.00%
Late/Change Fees	263,000	263,000	-	0.00%
Meth-Security Materials	10,000	10,000	-	0.00%
Miscellaneous Revenue	118,500	2,118,500	2,000,000	1687.76%
Off-Campus Course Fee	450,000	250,000	(200,000)	-44.44%
Repeat Fee	1,690,460	1,690,460	-	0.00%
TSUS Data Support	100,000	100,000	-	0.00%
Other Estimated Designated Income				
Administrative Services Development Fund	1,542,700	1,542,700	-	0.00%
Agricultural Education Professional Developme	0	20,000	20,000	100.00%
Alcohol Education Seminars	15,000	15,000	-	0.00%
ALERT Training	351,000	351,000	-	0.00%
Bicycle Support	33,000	37,300	4,300	13.03%
Campus Construction Overhead	2,750,800	2,750,800	-	0.00%
CAS-Curation Services	135,000	135,000	-	0.00%
Certified Public Manager Program	340,000	340,000	-	0.00%
Comparative Research	30,000	12,000	(18,000)	-60.00%
Continuing Education	380,000	395,000	15,000	3.95%
Dive Program Fees	98,000	125,000	27,000	27.55%
Edwards Aquifer Research & Data Center	148,000	208,700	60,700	41.01%
Electronic Course Fee	12,250,000	13,555,000	1,305,000	10.65%
Extension	2,543,000	2,543,000	-	0.00%
FACTS Community Services	120,000	175,000	55,000	45.83%
Fashion Merchandise Forum	19,000	19,000	-	0.00%
Graduate Application Fee	380,000	400,000	20,000	5.26%
HHP Backpacking	4,100	2,000	(2,100)	-51.22%
HHP Internships	235,000	235,000	-	0.00%
HHP Total Wellness	55,000	55,000	-	0.00%
International Student Operations	63,000	68,000	5,000	7.94%
International Third Party Sponsor	1,000	1,000	-	0.00%
ISOE Markerspace Materials	-	1,500	1,500	100.00%
Library Teaching Theater	14,000	14,000	-	0.00%
MathWorks	225,000	325,000	100,000	44.44%
McCoy Graduate Fee	177,000	1,024,700	847,700	478.93%
McCoy Foundation	1,100,000	192,800	(907,200)	-82.47%
Meadows Center	546,200	600,000	53,800	9.85%
Musical Theatre Summer Camp	105,000	105,000	-	0.00%



# Texas State University

## Schedule G-2

### Estimated Income From Designated Funds Year Over Year Comparison

	<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
<b>DESIGNATED FUNDS</b>				
Orientation	1,248,000	1,866,880	618,880	49.59%
President's FAS Scholarship	-	25,000	25,000	100.00%
Reciprocal Exchange	20,000	20,000	-	0.00%
Sponsored Programs	6,346,000	10,000,000	3,654,000	57.58%
STAR Park	220,000	275,000	55,000	25.00%
Study Abroad	1,200,000	3,000,000	1,800,000	150.00%
Teacher Fellows	564,600	600,000	35,400	6.27%
Testing Support	245,000	245,000	-	0.00%
Texas School Safety Center	212,000	420,000	208,000	98.11%
The Education Institute	-	3,500	3,500	100.00%
Theatre Audition Fee	20,200	30,000	9,800	48.51%
Theatre Camp	41,000	41,000	-	0.00%
Transcripts	488,000	488,000	-	0.00%
TSIE - Intensive English	20,000	20,000	-	0.00%
TSUS IT Services	97,000	-	(97,000)	-100.00%
Undergraduate Application Fee	2,040,000	2,100,000	60,000	2.94%
University Marketing Services	-	1,000	1,000	100.00%
VPUA	3,000	3,000	-	0.00%
<b>Total Designated Funds</b>	<b><u>\$272,297,249</u></b>	<b><u>\$341,597,475</u></b>	<b><u>\$69,300,226</u></b>	<b><u>25.45%</u></b>

# Texas State University

## Schedule G-3

### Estimated Income From Auxiliary Enterprises Year Over Year Comparison

	<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
<b>AUXILIARY ENTERPRISES</b>				
Student Fees				
Athletics Fee	\$19,525,000	\$19,609,500	\$84,500	0.43%
ID Fee	397,950	-	(397,950)	-100.00%
Medical Service Fee	3,426,000	3,475,700	49,700	1.45%
Recreational Sports Fee	6,041,000	6,188,100	147,100	2.44%
Student Bus Fee	5,762,400	6,070,700	308,300	5.35%
Student Center Fee	6,517,000	6,394,300	(122,700)	-1.88%
Student Service Fee	6,750,200	6,770,000	19,800	0.29%
Athletics				
Athletic Camps & Workshops	60,000	75,000	15,000	25.00%
Athletic Concessions	240,000	160,000	(80,000)	-33.33%
Athletic Director	2,867,866	3,037,975	170,109	5.93%
Athletic Marketing & Promotion	876,000	730,000	(146,000)	-16.67%
Athletics-BCAF Support	1,285,000	1,285,000	-	0.00%
Baseball	195,000	200,000	5,000	2.56%
Basketball-Men's	290,000	280,000	(10,000)	-3.45%
Basketball-Women's	13,000	40,000	27,000	207.69%
Cheerleaders	-	5,000	5,000	100.00%
Club Seats	495,000	495,000	-	0.00%
Drill Team Camp	75,000	50,000	(25,000)	-33.33%
Football	1,790,000	1,375,000	(415,000)	-23.18%
Softball - Women's	36,500	40,000	3,500	9.59%
Strutters	10,000	20,000	10,000	100.00%
Stadium Suite Sales	385,625	481,625	96,000	24.89%
Strahan Coliseum	500,000	547,956	47,956	9.59%
Ticket Office	135,000	135,000	-	0.00%
Volleyball	17,500	37,000	19,500	111.43%
Income Generating				
Auxiliary Rental Properties	-	6,000	6,000	100.00%
Bobcat Digital Signage	-	1,250	1,250	100.00%
Career Services Events	231,000	280,000	49,000	21.21%
Clinical Services	2,561,820	2,234,038	(327,782)	-12.79%
Dance Productions	15,400	18,000	2,600	16.88%
Dramatics	49,000	58,000	9,000	18.37%
ID Services	95,000	95,000	-	0.00%
Interest	1,285,921	2,862,267	1,576,346	122.58%
KTSW Radio	9,200	9,200	-	0.00%
KTSW Tower Lease	14,100	14,100	-	0.00%
Postal Retail Unit	74,000	70,000	(4,000)	-5.41%
Recreational Sports	564,000	570,985	6,985	1.24%
Restaurant Lease	135,000	135,000	-	0.00%
RRHEC Auxiliaries	60,000	60,000	-	0.00%
Student Center Event Management	375,000	500,000	125,000	33.33%
Student Center Food Service	350,000	450,000	100,000	28.57%
Student Center Retail	40,200	45,000	4,800	11.94%
Transportation Services	112,600	112,600	-	0.00%
University Marketing - Prints	8,000	8,000	-	0.00%
University Star	71,000	71,000	-	0.00%
Vending	725,000	725,000	-	0.00%
Residential Living	51,423,117	53,850,000	2,426,883	4.72%
Food Service	19,000,000	22,000,000	3,000,000	15.79%
Parking Services	6,553,120	7,000,000	446,880	6.82%
University Bookstore	1,500,000	1,000,000	(500,000)	-33.33%
<b>Total Auxiliary Enterprises</b>	<b>\$142,943,519</b>	<b>\$149,678,296</b>	<b>\$6,734,777</b>	<b>4.71%</b>



# Texas State University

## Schedule G-4

### Estimated Income From Transfers and Credits Year Over Year Comparison

	<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
<b>TRANSFERS AND CREDITS</b>				
Auxiliary Transfers	\$7,096,854	\$8,464,100	\$1,367,246	19.27%
Designated Method Transfer to E&G	54,567,825	49,562,293	(5,005,532)	-9.17%
McCoy Graduate Fee Transfer to DM	550,000	512,350	(37,650)	-6.85%
Service Department Credits	40,405,200	42,420,728	2,015,528	4.99%
TPEG Transfer	6,607,104	6,752,770	145,666	2.20%
E&G Use of Reserves	-	59,583	59,583	100.00%
Designated Use of Reserves	11,672,802	2,215,376	(9,457,426)	-81.02%
Auxiliary Use Of Reserves	2,291,225	3,418,670	1,127,445	49.21%
<b>Total Transfers and Credits</b>	<u><u>\$123,191,010</u></u>	<u><u>\$113,405,871</u></u>	<u><u>(\$9,785,140)</u></u>	<u><u>-7.94%</u></u>

# Texas State University

## 2024 Operating Budget

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
<b>10 - Institutional</b>					
1000000098-Institutional-Person	Des Method				
	Staff Salary	-	994,416.00	994,416.00	100.00%
1011500000-Univ Staff Council	Des Method				
	Operating Expenses	1,104.00	1,104.00	-	0.00%
1021215000-Telcom-Method	Des Method				
	Operating Expenses	812,460.00	812,460.00	-	0.00%
1021215001-Hardware/Software Ma	Des Method				
	Operating Expenses	4,884,490.00	5,302,282.00	417,792.00	8.55%
1021215002-Emergency Blue Phone	Des Method				
	Operating Expenses	122,000.00	122,000.00	-	0.00%
1021215003-Hardware/Software Ac	Des Method				
	Operating Expenses	-	2,234,710.00	2,234,710.00	100.00%
1031310001-Council For Women	Des Method				
	Operating Expenses	2,715.00	2,715.00	-	0.00%
1031313001-Intl Faculty Visas	Des Method				
	Operating Expenses	69,050.00	69,050.00	-	0.00%
1032800000-Inst Marketing	Des Method				
	Operating Expenses	399,634.00	399,634.00	-	0.00%
	University Marketing				
	Operating Expenses	-	1,000.00	1,000.00	100.00%
1032811001-TPEG					
	TPEG-Non-Resident				
	Operating Expenses	266,273.00	273,675.00	7,402.00	2.78%
	TPEG-Resident				
	Operating Expenses	6,340,831.00	6,479,095.00	138,264.00	2.18%
1032811004-Fin Aid Match-Fed	Des Method				
	Operating Expenses	467,802.00	523,991.00	56,189.00	12.01%
1032811006-University Scholars	Des Method				
	Operating Expenses	175,524.00	175,524.00	-	0.00%
1032811015-Fed Work Study-Match	Des Method				
	Staff Salary	523,478.00	615,544.00	92,066.00	17.59%
1032811017-Pres Upper Lvl Schl	Des Method				
	Operating Expenses	9,600.00	-	(9,600.00)	-100.00%
1032811019-Lone Star Scholar	Des Method				
	Operating Expenses	100,000.00	100,000.00	-	0.00%
1032811023-Tx Work Study-Match	Des Method				
	Operating Expenses	59,014.00	59,014.00	-	0.00%
1032811026-FA-Set Aside-U Res	Des Method				
	Operating Expenses	23,780,922.00	24,321,943.00	541,021.00	2.28%
1032811027-FA-Set Aside-G Res	Des Method				
	Operating Expenses	1,699,510.00	1,741,990.00	42,480.00	2.50%
1032811032-Merit Scholarships	Des Method				
	Operating Expenses	29,244,912.00	35,819,912.00	6,575,000.00	22.48%
1032811034-STARs	Des Method				
	Operating Expenses	25,000.00	25,000.00	-	0.00%
1032811038-Bring Bobcats Back	Des Method				
	Operating Expenses	20,000.00	20,000.00	-	0.00%
1032811049-Transfer Assured Sch					



# Texas State University

## 2024 Operating Budget

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Des Method	Operating Expenses	2,100,000.00	3,250,000.00	1,150,000.00	54.76%
1032812000-Enrollment Rfd/Irreg					
Des Method	Operating Expenses	166,090.00	166,090.00	-	0.00%
1040000000-TSUS Billing					
Des Method	Operating Expenses	5,065,872.00	5,577,233.00	511,361.00	10.09%
1040000003-Fac/Staff Dev Progrm					
Des Method	Operating Expenses	15,118.00	15,118.00	-	0.00%
1040000004-Memberships					
Des Method	Operating Expenses	226,225.00	226,225.00	-	0.00%
1040000005-Performance Awards					
Des Method	Staff Salary	267,750.00	267,750.00	-	0.00%
1040000006-RSRV Planning					
Des Method	Faculty Salary	-	2,000,000.00	2,000,000.00	100.00%
	Operating Expenses	344,094.79	78,654.31	(265,440.48)	-77.14%
	Staff Salary	-	316,106.57	316,106.57	100.00%
Elect Course Fee					
	Operating Expenses	-	1,955,700.00	1,955,700.00	100.00%
	Staff Salary	-	125,650.00	125,650.00	100.00%
Op Support					
	Faculty Salary	4,496,871.86	3,817,232.44	(679,639.42)	-15.11%
1040000007-Bond Transfers					
Des Method	Operating Expenses	2,113,117.33	2,493,617.33	380,500.00	18.01%
HEAF Appropriation					
	Operating Expenses	5,696,320.16	5,696,320.16	-	0.00%
CCAP Debt Service					
	Operating Expenses	15,164,462.00	23,209,000.00	8,044,538.00	53.05%
Utilities					
	Operating Expenses	3,812,022.00	3,833,380.00	21,358.00	0.56%
1040000008-Insurance Supplemnts					
Des Method	Operating Expenses	18,098.00	18,098.00	-	0.00%
1040000009-Habitat Cp					
Des Method	Operating Expenses	32,602.00	32,602.00	-	0.00%
1040000012-Transfers					
E&G Fund 260 Revenue					
	Operating Expenses	6,607,104.00	6,752,770.00	145,666.00	2.20%
HEAF Appropriation					
	Operating Expenses	29,691,314.84	30,803,396.39	1,112,081.55	3.75%
Maint-Non E&G					
	Operating Expenses	400,000.00	400,000.00	-	0.00%
Utilities					
	Operating Expenses	5,000,000.00	6,000,000.00	1,000,000.00	20.00%
1040000013-Institnl Reserves					
Des Method	Operating Expenses	2,500,000.00	2,234,426.21	(265,573.79)	-10.62%
1040000020-Retiree Insurance					
Benefits-State Fund					
	Operating Expenses	9,059,700.00	9,059,700.00	-	0.00%
Des Method					
	Operating Expenses	4,487,200.00	4,949,693.00	462,493.00	10.31%
1040000049-STAR Park Debt Serv					
Des Method	Operating Expenses	538,100.00	538,100.00	-	0.00%
1040000084-Transfer-Athletics					
Auxiliary Method					
	Operating Expenses	1,127,430.00	2,702,675.90	1,575,245.90	139.72%
Des Method					
	Operating Expenses	5,244,424.00	5,036,424.00	(208,000.00)	-3.97%
Vending					
	Operating Expenses	725,000.00	725,000.00	-	0.00%

# Texas State University

## 2024 Operating Budget

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1040000086-Transfer-DM TO E&G					
Des Method	Operating Expenses	54,567,824.84	49,562,292.75	(5,005,532.09)	-9.17%
1040000091-A/R Obligations					
Des Method	Operating Expenses	90,000.00	90,000.00	-	0.00%
1040000092-McCoy DM Transfer					
McCoy Graduate Fee	Operating Expenses	550,000.00	512,350.00	(37,650.00)	-6.85%
1040100000-Institutional Expens					
Core Research	Operating Expenses	500.00	500.00	-	0.00%
Des Method	Operating Expenses	800,000.00	800,000.00	-	0.00%
Op Support	Operating Expenses	3,500.00	3,500.00	-	0.00%
1040100001-Discretionary Funds					
Des Method	Operating Expenses	42,472.00	42,472.00	-	0.00%
1040100002-Residences/Aptments					
Des Method	Operating Expenses	34,142.00	34,142.00	-	0.00%
1040100004-Moves - Construction					
Des Method	Operating Expenses	20,400.00	20,400.00	-	0.00%
1040120000-Regents Meetings					
Des Method	Operating Expenses	56,000.00	56,000.00	-	0.00%
1040130000-Insurance & Security					
Des Method	Operating Expenses	2,400.00	2,400.00	-	0.00%
1040130001-Fee Waivers/Rebates					
Op Support	Operating Expenses	454,261.00	454,261.00	-	0.00%
1040130004-Insurance Vehicles					
Des Method	Operating Expenses	109,600.00	109,600.00	-	0.00%
1040130008-Insurance-E&G Prprty					
Des Method	Operating Expenses	1,444,585.00	1,944,585.00	500,000.00	34.61%
1040130009-Grad Asst Tuit Waive					
Des Method	Operating Expenses	332,663.00	332,663.00	-	0.00%
1040130012-Insurance-Foreign					
Des Method	Operating Expenses	82,000.00	82,000.00	-	0.00%
1040130017-ReUp Enrollment Serv					
Des Method	Operating Expenses	530,700.00	530,700.00	-	0.00%
1040130018-Web Debits Authentic					
Des Method	Operating Expenses	25,000.00	25,000.00	-	0.00%
1040131100-Credit Card Expense					
Des Method	Operating Expenses	16,000.00	26,000.00	10,000.00	62.50%
1040131200-Cashiers Fd					
Des Method	Operating Expenses	100.00	100.00	-	0.00%
1040140000-Fringe Benefits					
Benefits-State Fund	Operating Expenses	20,319,785.00	20,319,785.00	-	0.00%
Des Method	Operating Expenses	9,516,100.00	15,519,142.72	6,003,042.72	63.08%
Minor Benefits	Operating Expenses	2,685,700.00	4,210,728.00	1,525,028.00	56.78%
OASI St Mtch	Operating Expenses	12,022,500.02	12,022,500.02	-	0.00%
ORP	Operating Expenses	4,504,700.00	4,504,700.00	-	0.00%



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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Teach Retirement Svc	Operating Expenses	8,293,300.00	8,852,645.00	559,345.00	6.74%
1040140001-Workers Comp 1100					
Workers Comp Ins	Operating Expenses	480,383.00	480,383.00	-	0.00%
1040140002-Inst. Salary Commitm					
Des Method	Faculty Salary	552,930.14	1,218,955.14	666,025.00	120.45%
	Operating Expenses	1,000,000.00	1,000,000.00	-	0.00%
	Staff Salary	389,735.51	3,132,567.99	2,742,832.48	703.77%
Op Support	Staff Salary	(670,330.04)	1,031,300.34	1,701,630.38	-253.85%
1040140004-Institutional Adjust					
Des Method	Operating Expenses	1,500,000.00	1,500,000.00	-	0.00%
1040140012-Benefits Charge					
Benefits Charge	Operating Expenses	1,000,000.00	1,000,000.00	-	0.00%
1040140015-Meth-Security Mtrls					
Des Method	Operating Expenses	7,000.00	7,000.00	-	0.00%
1040140016-Purch Utilities E&G					
Des Method	Operating Expenses	16,918,286.00	17,892,398.00	974,112.00	5.76%
Hazlewood MVE Trust	Operating Expenses	800,000.00	800,000.00	-	0.00%
Hazlewood TVC	Operating Expenses	200,000.00	200,000.00	-	0.00%
1040140017-RRHEC Utilities E&G					
Des Method	Operating Expenses	1,580,762.00	1,580,762.00	-	0.00%
1040140019-Rsv-Rsrch Dev					
Core Research	Operating Expenses	-	421,191.81	421,191.81	100.00%
	Staff Salary	116,762.73	208,560.27	91,797.54	78.62%
1040140023-PFG Parking Permits					
Des Method	Operating Expenses	31,852.00	31,852.00	-	0.00%
1040140024-Method Video Charges					
Des Method	Operating Expenses	158,791.53	162,720.48	3,928.95	2.47%
1040140025-Financial Modeling					
Des Method	Operating Expenses	61,706.00	61,706.00	-	0.00%
1040140026-Intramural Fields					
Des Method	Operating Expenses	35,715.00	35,715.00	-	0.00%
1040140027-Instruction Salary C					
Des Method	Faculty Salary	16,328.13	61,928.13	45,600.00	279.27%
Op Support	Faculty Salary	1,695,681.63	6,588,001.91	4,892,320.28	288.52%
1040150001-Human Resource Pgms					
Des Method	Operating Expenses	67,147.00	67,147.00	-	0.00%
1040150002-Wellness Program					
Des Method	Operating Expenses	55,502.00	68,456.36	12,954.36	23.34%
1040150005-New Employee Welcome					
Des Method	Operating Expenses	13,709.00	13,709.00	-	0.00%
1040160000-Performance Royaltie					
Des Method	Operating Expenses	45,250.00	45,250.00	-	0.00%
1040170000-Building Washing					
Des Method	Operating Expenses	100,000.00	-	(100,000.00)	-100.00%
1040170001-Elevator Maintenance					
Des Method					

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Operating Expenses	238,000.00	238,000.00	-	0.00%
1040170003-Pest Control Contract Des Method					
	Operating Expenses	72,100.00	100,000.00	27,900.00	38.70%
1040170004-HVAC Filter Contract Des Method					
	Operating Expenses	100,000.00	125,000.00	25,000.00	25.00%
1040170005-Hood/BioCabinet Main Des Method					
	Operating Expenses	25,000.00	10,000.00	(15,000.00)	-60.00%
1040180000-Purchased Utilities Utilities					
	Operating Expenses	12,375,000.00	12,403,000.00	28,000.00	0.23%
1040180001-Cogen-Steam Chemical Utilities					
	Operating Expenses	470,000.00	520,000.00	50,000.00	10.64%
1040190000-Waste Disposal Utilities					
	Operating Expenses	840,000.00	924,000.00	84,000.00	10.00%
1040190001-Grounds Contract Des Method					
	Operating Expenses	178,120.00	394,920.00	216,800.00	121.72%
1040200000-Haz Waste Disposal Des Method					
	Operating Expenses	230,000.00	230,000.00	-	0.00%
1040200001-Skill Assessment Tst Des Method					
	Operating Expenses	24,000.00	24,000.00	-	0.00%
1040211000-RRHEC Custodial Contract Des Method					
	Operating Expenses	644,500.00	656,200.00	11,700.00	1.82%
1040212000-RRHEC Grounds Contract Des Method					
	Operating Expenses	179,000.00	188,500.00	9,500.00	5.31%
1040220000-TSUS Bobcat Catalog TSUS Marketplace Bill					
	Operating Expenses	156,400.00	156,400.00	-	0.00%
1040240000-E-Procurement System Des Method					
	Operating Expenses	362,150.00	362,150.00	-	0.00%
1040240001-Bobcat Travel System Des Method					
	Operating Expenses	31,680.00	31,680.00	-	0.00%
1040250000-Facilities Projects Core Research					
	Operating Expenses	160,000.00	223,000.00	63,000.00	39.38%
Des Method					
	Operating Expenses	500,000.00	500,000.00	-	0.00%
1040280000-UPD-Veh Maint/Fuel Des Method					
	Operating Expenses	85,777.00	85,777.00	-	0.00%
1040280001-UPD-911-CECC Des Method					
	Operating Expenses	47,075.00	47,075.00	-	0.00%
1081110001-T&Acq Background Checks Des Method					
	Operating Expenses	25,500.00	25,500.00	-	0.00%
<b>10 - Institutional Total</b>		<b>333,308,981.47</b>	<b>377,289,294.23</b>	<b>43,980,312.76</b>	<b>13.20%</b>
<b>11 - President</b>					
1100000000-President's Office Des Method					
	Operating Expenses	30,248.05	164,048.05	133,800.00	442.34%
	Staff Salary	567,033.72	936,313.88	369,280.16	65.12%
Op Support					
	Staff Salary	279,604.04	280,324.04	720.00	0.26%
1100000098-President-Personnel Des Method					
	Staff Salary	1,000.01	1,000.01	-	0.00%



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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1114000000-Off/Special Projects					
Des Method					
	Operating Expenses	7,218.00	7,218.00	-	0.00%
	Staff Salary	164,789.16	166,621.20	1,832.04	1.11%
1114000001-Spec Projs Discret					
Des Method					
	Operating Expenses	250,000.00	250,000.00	-	0.00%
1116000000-Inst Compliance					
Des Method					
	Operating Expenses	-	29,877.34	29,877.34	100.00%
	Staff Salary	-	666,488.76	666,488.76	100.00%
1118000000-Inst Effectiveness					
Des Method					
	Operating Expenses	-	35,671.78	35,671.78	100.00%
	Staff Salary	-	263,498.20	263,498.20	100.00%
1118100000-Office Inst Research					
Des Method					
	Faculty Salary	-	18,000.00	18,000.00	100.00%
	Operating Expenses	-	18,278.43	18,278.43	100.00%
	Staff Salary	-	802,498.06	802,498.06	100.00%
<b>11 - President Total</b>		<b>1,299,892.98</b>	<b>3,639,837.75</b>	<b>2,339,944.77</b>	<b>180.01%</b>
<b>12 - Information Technology</b>					
1200000000-VPIT					
Comp Svc Fee					
	Operating Expenses	2,529,749.02	-	(2,529,749.02)	-100.00%
	Staff Salary	352,136.32	-	(352,136.32)	-100.00%
Des Method					
	Operating Expenses	-	331,250.24	331,250.24	100.00%
Library Fee					
	Operating Expenses	136,666.36	-	(136,666.36)	-100.00%
1200000002-IT Projects					
Comp Svc Fee					
	Operating Expenses	423,286.56	-	(423,286.56)	-100.00%
Des Method					
	Operating Expenses	274,929.34	472,474.32	197,544.98	71.85%
1200000004-TSUS IT Services					
IT-TSUS Billing					
	Operating Expenses	-	26,564.12	26,564.12	100.00%
	Staff Salary	-	82,435.88	82,435.88	100.00%
TSUS IT Services					
	Operating Expenses	26,528.68	-	(26,528.68)	-100.00%
	Staff Salary	70,471.32	-	(70,471.32)	-100.00%
1200000005-Library Fee Service					
Library Fee					
	Operating Expenses	535,850.00	-	(535,850.00)	-100.00%
1200000006-IT Print Services					
Comp Svc Fee					
	Operating Expenses	249,914.02	-	(249,914.02)	-100.00%
1200000098-VPIT-Personnel Cont					
Comp Svc Fee					
	Staff Salary	15,680.16	-	(15,680.16)	-100.00%
Core Research					
	Staff Salary	2.04	-	(2.04)	-100.00%
Des Method					
	Staff Salary	47,695.01	101,465.88	53,770.87	112.74%
Library Fee					
	Staff Salary	17,892.18	-	(17,892.18)	-100.00%
Telecomm Svcs					
	Staff Salary	8,248.20	-	(8,248.20)	-100.00%
1210000000-Univ Library Operatg					
Comp Svc Fee					
	Operating Expenses	720.00	-	(720.00)	-100.00%
	Staff Salary	371,197.32	-	(371,197.32)	-100.00%
Core Research					
	Staff Salary	61,681.36	-	(61,681.36)	-100.00%
Des Method					
	Staff Salary	3,108,493.52	-	(3,108,493.52)	-100.00%
Library Fee					

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Operating Expenses	1,994,718.07	-	(1,994,718.07)	-100.00%
	Staff Salary	2,834,419.98	-	(2,834,419.98)	-100.00%
1210000001-Witliff Collections					
Des Method					
	Staff Salary	615,177.72	-	(615,177.72)	-100.00%
HEAF Appropriation					
	Operating Expenses	51,508.00	-	(51,508.00)	-100.00%
Library Fee					
	Operating Expenses	363,835.65	-	(363,835.65)	-100.00%
	Staff Salary	149,179.52	-	(149,179.52)	-100.00%
1210000002-Library Fee-Special					
Library Fee					
	Operating Expenses	9,000.00	-	(9,000.00)	-100.00%
1210000006-Library Acquisitions					
Des Method					
	Operating Expenses	99,845.00	-	(99,845.00)	-100.00%
HEAF Appropriation					
	Operating Expenses	2,167,335.00	-	(2,167,335.00)	-100.00%
Library Fee					
	Operating Expenses	4,920,973.00	-	(4,920,973.00)	-100.00%
1210000007-Library Security					
Library Fee					
	Staff Salary	14,050.80	-	(14,050.80)	-100.00%
1210000008-Library Lab Services					
Comp Svc Fee					
	Operating Expenses	12,000.00	-	(12,000.00)	-100.00%
	Staff Salary	275,144.49	-	(275,144.49)	-100.00%
1212000000-Tech Resources Admin					
Comp Svc Fee					
	Operating Expenses	223,562.80	-	(223,562.80)	-100.00%
	Staff Salary	31,678.69	-	(31,678.69)	-100.00%
Des Method					
	Staff Salary	250,830.96	251,850.96	1,020.00	0.41%
Telecomm Svcs					
	Staff Salary	75,091.50	75,091.50	-	0.00%
1212000004-TR-Projects					
Comp Svc Fee					
	Operating Expenses	9,000.00	-	(9,000.00)	-100.00%
Des Method					
	Operating Expenses	-	9,000.00	9,000.00	100.00%
1212000020-Tech Resources Admin					
Des Method					
	Operating Expenses	-	217,736.19	217,736.19	100.00%
	Staff Salary	-	31,678.69	31,678.69	100.00%
1212000050-HPC - Research					
Core Research					
	Staff Salary	79,890.00	-	(79,890.00)	-100.00%
Des Method					
	Operating Expenses	13,050.00	13,050.00	-	0.00%
	Staff Salary	10,677.96	92,166.73	81,488.77	763.15%
1212110000-Core Systems					
Des Method					
	Staff Salary	47,613.00	-	(47,613.00)	-100.00%
1212111000-Network Operations					
Comp Svc Fee					
	Staff Salary	786,028.37	-	(786,028.37)	-100.00%
Des Method					
	Staff Salary	834,933.34	373,683.19	(461,250.15)	-55.24%
Telecomm Svcs					
	Staff Salary	915,624.18	936,059.91	20,435.73	2.23%
1212111020-Net Ops Academic					
Des Method					
	Staff Salary	-	1,185,241.53	1,185,241.53	100.00%
1212120002-Hardwr/Softwr Maint					
Comp Svc Fee					
	Operating Expenses	2,234,710.00	-	(2,234,710.00)	-100.00%
1212120003-IT - TSUS Billing					
IT-TSUS Billing					
	Operating Expenses	1,600,000.00	1,600,000.00	-	0.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1212130000-Enterprise Systems					
Comp Svc Fee					
	Staff Salary	606,876.96	-	(606,876.96)	-100.00%
Des Method					
	Staff Salary	1,720,214.56	1,414,394.88	(305,819.68)	-17.78%
1212130020-Ent Sys Academic					
Des Method					
	Staff Salary	-	1,170,161.08	1,170,161.08	100.00%
1212140001-TR Business Svcs-Lic					
IS Svc Cntr					
	Operating Expenses	127,000.00	127,000.00	-	0.00%
1212150000-TR Business Svcs-Tel					
Telecomm Svcs					
	Operating Expenses	1,547,314.26	1,496,156.72	(51,157.54)	-3.31%
	Staff Salary	5,000.00	5,000.00	-	0.00%
1212150001-TR Telcom Benefits					
Telecomm Svcs					
	Operating Expenses	331,600.00	333,800.00	2,200.00	0.66%
	Staff Salary	54,600.00	73,950.00	19,350.00	35.44%
1212150002-Video Surveillance					
Des Method					
	Operating Expenses	12,511.18	12,511.18	-	0.00%
Video Surveillance					
	Operating Expenses	207,000.00	207,000.00	-	0.00%
1212180000-Mobile/Web Systems					
Comp Svc Fee					
	Staff Salary	893,457.96	-	(893,457.96)	-100.00%
Des Method					
	Staff Salary	818,269.32	-	(818,269.32)	-100.00%
1212180020-M/W Sys Academic					
Des Method					
	Staff Salary	-	1,824,586.68	1,824,586.68	100.00%
1212190000-Business Analysis &					
Comp Svc Fee					
	Staff Salary	864,768.96	-	(864,768.96)	-100.00%
Des Method					
	Staff Salary	551,006.28	133,737.12	(417,269.16)	-75.73%
1212190020-BAS Academic					
Des Method					
	Staff Salary	-	1,297,696.20	1,297,696.20	100.00%
1213000000-VPIT Operating					
Comp Svc Fee					
	Operating Expenses	30,000.00	-	(30,000.00)	-100.00%
Des Method					
	Operating Expenses	112,506.32	107,554.88	(4,951.44)	-4.40%
	Staff Salary	955,626.06	863,409.60	(92,216.46)	-9.65%
1213000001-VPIT Contingency					
Des Method					
	Operating Expenses	68,098.00	68,098.00	-	0.00%
1213000002-IT Business Ops					
Comp Svc Fee					
	Operating Expenses	22,420.80	-	(22,420.80)	-100.00%
	Staff Salary	375,421.11	-	(375,421.11)	-100.00%
Des Method					
	Operating Expenses	-	20,740.80	20,740.80	100.00%
	Staff Salary	161,921.88	601,252.95	439,331.07	271.32%
Telecomm Svcs					
	Staff Salary	8,158.50	8,158.50	-	0.00%
1213000003-IT Mktg & Comm					
Comp Svc Fee					
	Operating Expenses	25,893.00	-	(25,893.00)	-100.00%
	Staff Salary	187,985.16	-	(187,985.16)	-100.00%
Des Method					
	Operating Expenses	-	25,173.00	25,173.00	100.00%
	Staff Salary	108,731.52	314,988.72	206,257.20	189.69%
Library Fee					
	Operating Expenses	5,000.00	-	(5,000.00)	-100.00%
	Staff Salary	16,052.76	-	(16,052.76)	-100.00%
1213000004-IT Business Ops Proj					



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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Comp Svc Fee					
	Operating Expenses	9,000.00	-	(9,000.00)	-100.00%
Des Method					
	Operating Expenses	-	9,000.00	9,000.00	100.00%
1213000005-Technology Innovatio					
Des Method					
	Operating Expenses	-	30,000.00	30,000.00	100.00%
1214000000-Information Security					
Comp Svc Fee					
	Operating Expenses	44,136.00	-	(44,136.00)	-100.00%
	Staff Salary	535,947.12	-	(535,947.12)	-100.00%
Des Method					
	Operating Expenses	-	40,476.00	40,476.00	100.00%
	Staff Salary	162,384.72	829,689.24	667,304.52	410.94%
1214000001-ISO Projects					
Comp Svc Fee					
	Operating Expenses	9,000.00	-	(9,000.00)	-100.00%
Des Method					
	Operating Expenses	-	9,000.00	9,000.00	100.00%
1215000000-IT Assistance Center					
Comp Svc Fee					
	Operating Expenses	146,943.00	-	(146,943.00)	-100.00%
	Staff Salary	789,938.25	-	(789,938.25)	-100.00%
Des Method					
	Staff Salary	365,271.12	-	(365,271.12)	-100.00%
ITAC Services					
	Operating Expenses	-	15,000.00	15,000.00	100.00%
1215000002-Computer Repair & In					
Comp Repair					
	Operating Expenses	69,247.00	74,247.00	5,000.00	7.22%
	Staff Salary	20,753.00	20,753.00	-	0.00%
1215000003-IT Asst Ctr Projects					
Comp Svc Fee					
	Operating Expenses	9,000.00	-	(9,000.00)	-100.00%
Des Method					
	Operating Expenses	-	9,000.00	9,000.00	100.00%
1215000020-IT Assistance Center					
Des Method					
	Operating Expenses	-	137,703.00	137,703.00	100.00%
	Staff Salary	-	1,172,055.77	1,172,055.77	100.00%
1215100000-Learning Spaces					
Classrm Tech-Svc Ctr					
	Operating Expenses	83,200.00	83,200.00	-	0.00%
	Staff Salary	46,800.00	46,800.00	-	0.00%
Comp Svc Fee					
	Operating Expenses	41,832.00	-	(41,832.00)	-100.00%
	Staff Salary	730,168.01	-	(730,168.01)	-100.00%
Des Method					
	Operating Expenses	-	41,832.00	41,832.00	100.00%
	Staff Salary	139,872.48	921,965.33	782,092.85	559.15%
Teaching Theatres					
	Operating Expenses	14,000.00	14,000.00	-	0.00%
1215110000-Client Solutions					
Comp Svc Fee					
	Staff Salary	236,580.00	-	(236,580.00)	-100.00%
Des Method					
	Staff Salary	350,302.92	-	(350,302.92)	-100.00%
Library Fee					
	Operating Expenses	420.00	-	(420.00)	-100.00%
	Staff Salary	98,941.68	-	(98,941.68)	-100.00%
Telecomm Svcs					
	Staff Salary	54,363.36	54,603.36	240.00	0.44%
1215110020-Client Solutions Aca					
Des Method					
	Staff Salary	-	581,250.36	581,250.36	100.00%
1215120000-Managed Services					
Comp Svc Fee					
	Staff Salary	649,295.40	-	(649,295.40)	-100.00%
Des Method					

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		2023	2024	Change	Pct Change	
	Telecomm Svcs	Staff Salary	229,453.90	584,637.81	355,183.91	154.80%
		Staff Salary	-	17,180.01	17,180.01	100.00%
1215120020-Managed Services Aca	Des Method					
		Staff Salary	-	501,865.64	501,865.64	100.00%
1215130000-Customer Engagement	Comp Svc Fee					
		Staff Salary	217,118.52	-	(217,118.52)	-100.00%
	Des Method					
		Staff Salary	229,723.20	-	(229,723.20)	-100.00%
1215130020-Customer Engagement	Des Method					
		Staff Salary	-	456,120.60	456,120.60	100.00%
12 - Information Technology Total			43,952,145.71	21,555,498.57	(22,396,647.14)	-50.96%
13 - Academic Affairs						
1300000000-VPAA Office Oper	Des Method					
		Operating Expenses	27,282.06	27,282.06	-	0.00%
		Staff Salary	13,601.72	13,601.72	-	0.00%
	Op Support					
		Staff Salary	592,651.68	805,998.36	213,346.68	36.00%
1300000001-VP Academic Affairs	Core Research					
		Faculty Salary	-	130,613.14	130,613.14	100.00%
		Operating Expenses	7,440.48	7,440.48	-	0.00%
		Staff Salary	5,695.64	1,789.96	(3,905.68)	-68.57%
	Des Method					
		Operating Expenses	991,508.26	1,016,580.27	25,072.01	2.53%
		Staff Salary	16,939.00	16,939.00	-	0.00%
	Elect Course Fee					
		Faculty Salary	4,904,475.58	5,137,619.60	233,144.02	4.75%
		Operating Expenses	1,659,683.57	634,439.57	(1,025,244.00)	-61.77%
		Staff Salary	102,552.04	-	(102,552.04)	-100.00%
	MARC					
		Faculty Salary	5,321.68	-	(5,321.68)	-100.00%
		Operating Expenses	220,901.80	187,444.67	(33,457.13)	-15.15%
		Staff Salary	5,974.63	43,300.00	37,325.37	624.73%
1300000008-Minority Recruit/Dev	Des Method					
		Operating Expenses	27,572.01	-	(27,572.01)	-100.00%
1300000009-Academic/Faculty Sal	Des Method					
		Faculty Salary	904,376.34	1,372,256.46	467,880.12	51.74%
	Op Support					
		Faculty Salary	12,067,164.10	11,249,761.12	(817,402.98)	-6.77%
1300000011-New Faculty Start-Up	Des Method					
		Operating Expenses	541,500.67	291,500.67	(250,000.00)	-46.17%
	Sponsored Programs					
		Operating Expenses	2,400,090.18	2,650,090.18	250,000.00	10.42%
1300000098-Provost-Personnel Co	Des Method					
		Staff Salary	53,610.58	151,390.45	97,779.87	182.39%
	Multi-Inst Teach					
		Staff Salary	176,623.03	-	(176,623.03)	-100.00%
	Op Support					
		Staff Salary	247,694.86	30,797.53	(216,897.33)	-87.57%
1301000000-Associate Provost	Op Support					
		Faculty Salary	179,000.04	179,000.04	-	0.00%
		Staff Salary	745,280.64	667,634.04	(77,646.60)	-10.42%
1301100000-Faculty Development	Des Method					
		Faculty Salary	-	26,000.01	26,000.01	100.00%
		Operating Expenses	7,496.65	7,496.65	-	0.00%
		Staff Salary	3,778.00	41,782.00	38,004.00	1005.93%
	Op Support					

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1301100001-Excellence/T & L	Staff Salary	153,357.60	161,300.04	7,942.44	5.18%
Des Method					
1301100002-Faculty Enhancement	Operating Expenses	36,196.08	17,194.08	(19,002.00)	-52.50%
Des Method					
1311000000-Faculty Senate	Operating Expenses	27,147.06	27,147.06	-	0.00%
Des Method					
Op Support	Operating Expenses	2,744.00	2,744.00	-	0.00%
	Staff Salary	30,000.00	30,000.00	-	0.00%
1311000001-University Lecturers					
Stud Svc Fee	Operating Expenses	21,141.00	21,141.00	-	0.00%
1312000000-RRC					
Des Method					
	Operating Expenses	145,840.27	-	(145,840.27)	-100.00%
	Staff Salary	18,582.08	-	(18,582.08)	-100.00%
Multi-Inst Teach					
RRC Auxiliaries	Staff Salary	208,275.87	-	(208,275.87)	-100.00%
	Operating Expenses	12,000.00	-	(12,000.00)	-100.00%
	Staff Salary	48,000.00	-	(48,000.00)	-100.00%
Student Success Fee					
	Operating Expenses	5,371.70	-	(5,371.70)	-100.00%
	Staff Salary	82,732.92	-	(82,732.92)	-100.00%
1313000000-AVPAA-Curriculum					
Des Method					
	Operating Expenses	7,420.20	7,420.20	-	0.00%
	Staff Salary	-	48,000.00	48,000.00	100.00%
Op Support					
	Staff Salary	542,398.00	762,260.86	219,862.86	40.54%
1313000003-Commencement					
Des Method					
	Operating Expenses	315,645.45	422,645.45	107,000.00	33.90%
	Staff Salary	47,200.00	47,200.00	-	0.00%
1313130000-Office of Int'l Aff					
Des Method					
	Operating Expenses	21,574.54	-	(21,574.54)	-100.00%
	Staff Salary	102,339.06	-	(102,339.06)	-100.00%
Int'l Third Party Sp					
	Operating Expenses	1,000.00	-	(1,000.00)	-100.00%
1313131000-ISSS					
Des Method					
	Staff Salary	167,938.44	-	(167,938.44)	-100.00%
Intl Student Ops Fee					
	Operating Expenses	30,498.87	-	(30,498.87)	-100.00%
	Staff Salary	32,501.13	-	(32,501.13)	-100.00%
1313131100-Education Abroad Off					
Study Abroad					
	Faculty Salary	218,652.20	-	(218,652.20)	-100.00%
	Operating Expenses	147,580.00	-	(147,580.00)	-100.00%
	Staff Salary	329,420.68	-	(329,420.68)	-100.00%
1313131101-Education Abroad Pro					
Int. Educ Schlrs					
	Operating Expenses	238,800.00	-	(238,800.00)	-100.00%
Study Abroad					
	Operating Expenses	504,347.12	-	(504,347.12)	-100.00%
1313131102-Education Abroad Exc					
Reciprocal Exch Fund					
	Operating Expenses	20,000.00	-	(20,000.00)	-100.00%
1313150000-Distance & Ext Learn					
Elect Course Fee					
	Operating Expenses	445,054.84	-	(445,054.84)	-100.00%
	Staff Salary	898,950.48	-	(898,950.48)	-100.00%
Extension					
	Faculty Salary	5,000.00	-	(5,000.00)	-100.00%
	Operating Expenses	319,859.74	-	(319,859.74)	-100.00%



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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1313150001-Continuing Education Cont Educ-Office	Staff Salary	758,695.36	-	(758,695.36)	-100.00%
	Faculty Salary	14,895.00	-	(14,895.00)	-100.00%
	Operating Expenses	252,154.94	-	(252,154.94)	-100.00%
	Staff Salary	112,950.06	-	(112,950.06)	-100.00%
	CPM Program				
	Faculty Salary	139,595.52	-	(139,595.52)	-100.00%
	Operating Expenses	132,021.75	-	(132,021.75)	-100.00%
	Staff Salary	68,382.73	-	(68,382.73)	-100.00%
	TSIE				
	Faculty Salary	6,000.00	-	(6,000.00)	-100.00%
1313150002-Extension Extension	Operating Expenses	14,000.00	-	(14,000.00)	-100.00%
	Faculty Salary	336,371.57	-	(336,371.57)	-100.00%
	Operating Expenses	272,025.00	-	(272,025.00)	-100.00%
1313150003-Correspondence Pgm Extension	Staff Salary	284,433.14	-	(284,433.14)	-100.00%
	Faculty Salary	150,000.00	-	(150,000.00)	-100.00%
	Operating Expenses	345,508.73	-	(345,508.73)	-100.00%
1313151000-ODEL ECF Equipment-R Elect Course Fee	Staff Salary	25,000.00	-	(25,000.00)	-100.00%
	Operating Expenses	250,000.00	-	(250,000.00)	-100.00%
	Operating Expenses	-	29,023.45	29,023.45	100.00%
1313160000-Academic Advising Des Method	Staff Salary	-	190,101.59	190,101.59	100.00%
	Op Support				
	Staff Salary	-	126,075.19	126,075.19	100.00%
1313161000-First-Year Advising Des Method	Faculty Salary	-	15,806.64	15,806.64	100.00%
	Operating Expenses	-	203,693.47	203,693.47	100.00%
	Staff Salary	-	1,180,342.92	1,180,342.92	100.00%
1313161100-University Advising Des Method	Operating Expenses	-	13,400.00	13,400.00	100.00%
	Staff Salary	-	284,592.84	284,592.84	100.00%
1313161200-University Seminar Des Method	Operating Expenses	-	95,851.98	95,851.98	100.00%
	Staff Salary	-	12,740.00	12,740.00	100.00%
Elect Course Fee	Operating Expenses	-	5,000.00	5,000.00	100.00%
	Op Support				
	Faculty Salary	-	356,314.80	356,314.80	100.00%
1313170000-Academic Services Des Method	Faculty Salary	-	46,845.85	46,845.85	100.00%
	Operating Expenses	-	17,626.93	17,626.93	100.00%
	Staff Salary	-	133,855.37	133,855.37	100.00%
Op Support	Staff Salary	-	127,598.94	127,598.94	100.00%
	Staff Salary	-	42,367.56	42,367.56	100.00%
	Staff Salary	-	26,448.60	26,448.60	100.00%
1313171000-Texas Success IP Op Support	Operating Expenses	-	39,137.25	39,137.25	100.00%
	Staff Salary	-	18,200.00	18,200.00	100.00%
	Staff Salary	-	464,294.32	464,294.32	100.00%
1313171100-Testing Eval/Measure Des Method	Operating Expenses	-	49,896.92	49,896.92	100.00%
	Staff Salary	-	195,103.08	195,103.08	100.00%
	Staff Salary	-	195,103.08	195,103.08	100.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1315000000-AVP Res&Fed Relation					
Core Research					
	Staff Salary	2,307,186.76	-	(2,307,186.76)	-100.00%
Des Method					
	Operating Expenses	99,412.16	-	(99,412.16)	-100.00%
Sponsored Programs					
	Operating Expenses	118,394.81	-	(118,394.81)	-100.00%
	Staff Salary	831,714.10	-	(831,714.10)	-100.00%
1315000001-Research Accelerator					
Sponsored Programs					
	Faculty Salary	5,000.04	-	(5,000.04)	-100.00%
	Operating Expenses	676,669.19	-	(676,669.19)	-100.00%
1315000002-AVPRFR-Res Enhance					
Sponsored Programs					
	Operating Expenses	350,000.00	-	(350,000.00)	-100.00%
1315000003-AVPRFR-ICR Support					
Sponsored Programs					
	Operating Expenses	1,375,000.00	-	(1,375,000.00)	-100.00%
1315000006-Grant Matching					
Sponsored Programs					
	Operating Expenses	400,000.00	-	(400,000.00)	-100.00%
1315010000-Pre-Award Support					
Des Method					
	Operating Expenses	21,667.00	-	(21,667.00)	-100.00%
	Staff Salary	13,171.57	-	(13,171.57)	-100.00%
1315020000-Research Development					
Des Method					
	Operating Expenses	13,935.63	-	(13,935.63)	-100.00%
1315041000-Freeman Center Ops					
Op Support					
	Operating Expenses	69,934.21	-	(69,934.21)	-100.00%
	Staff Salary	135,534.61	-	(135,534.61)	-100.00%
OrgAct-Freeman Ctr					
	Operating Expenses	60,000.00	-	(60,000.00)	-100.00%
1315050000-Post-Award Support					
Des Method					
	Operating Expenses	19,907.05	-	(19,907.05)	-100.00%
1315050001-Unallowed Cost/Obg					
Sponsored Programs					
	Operating Expenses	30,000.00	-	(30,000.00)	-100.00%
1315060000-Compliance & Integri					
Des Method					
	Operating Expenses	29,861.06	-	(29,861.06)	-100.00%
1315070000-Research Records/SS					
Des Method					
	Operating Expenses	4,976.51	-	(4,976.51)	-100.00%
1315080000-Methodlgy Meas & Sta					
Des Method					
	Faculty Salary	114,584.88	-	(114,584.88)	-100.00%
	Operating Expenses	10,000.01	-	(10,000.01)	-100.00%
	Staff Salary	90,130.84	-	(90,130.84)	-100.00%
TREC Svc Ctr-Grants					
	Operating Expenses	7,150.45	-	(7,150.45)	-100.00%
	Staff Salary	12,849.55	-	(12,849.55)	-100.00%
1315120000-Meadows Center					
Des Method					
	Operating Expenses	28,183.80	-	(28,183.80)	-100.00%
Op Support					
	Staff Salary	202,876.11	-	(202,876.11)	-100.00%
1315121000-Spring Lake Educatio					
Spring Lake Op					
	Operating Expenses	236,202.90	-	(236,202.90)	-100.00%
	Staff Salary	309,997.10	-	(309,997.10)	-100.00%
1315121001-Spring Lake Maintena					
Des Method					
	Operating Expenses	7,554.30	-	(7,554.30)	-100.00%
	Staff Salary	57,245.34	-	(57,245.34)	-100.00%
1315121300-TX State Dive Ops					
SL Dive Ops Fee					

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Operating Expenses	52,294.72	-	(52,294.72)	-100.00%
	Staff Salary	45,705.28	-	(45,705.28)	-100.00%
1315150000-Xiphophorus Stock Op Support					
	Staff Salary	104,632.80	-	(104,632.80)	-100.00%
1315170000-Tx Sch Safety Ctr Schl Safety Ctr IG					
	Operating Expenses	212,000.00	-	(212,000.00)	-100.00%
1315170050-TxSchSafetyCtr-RSCH School Safety Ctr					
	Faculty Salary	25,056.00	-	(25,056.00)	-100.00%
	Operating Expenses	1,486,478.76	-	(1,486,478.76)	-100.00%
	Staff Salary	3,983,937.24	-	(3,983,937.24)	-100.00%
1315200000-Tech Trfr & Contract Des Method					
	Operating Expenses	18,098.04	-	(18,098.04)	-100.00%
1315200002-TTC Professional Ser Sponsored Programs					
	Operating Expenses	159,131.68	-	(159,131.68)	-100.00%
1315210000-Star Park-Operating MARC					
	Operating Expenses	55,198.17	-	(55,198.17)	-100.00%
	Staff Salary	369,249.53	-	(369,249.53)	-100.00%
STAR Park (Inc Gen)					
	Operating Expenses	700.00	-	(700.00)	-100.00%
1315210001-Star Park-Maintenanc MARC					
	Operating Expenses	67,017.00	-	(67,017.00)	-100.00%
1315210002-Star Park-Utilities MARC					
	Operating Expenses	74,355.81	-	(74,355.81)	-100.00%
1315210003-STAR Pk Inc Gen-Oper STAR Park (Inc Gen)					
	Operating Expenses	114,485.00	-	(114,485.00)	-100.00%
1315210004-STAR Pk Inc Gen-Util STAR Park (Inc Gen)					
	Operating Expenses	104,815.00	-	(104,815.00)	-100.00%
1315230000-MARC MARC					
	Faculty Salary	230,199.78	-	(230,199.78)	-100.00%
	Operating Expenses	43,255.55	-	(43,255.55)	-100.00%
	Staff Salary	753,526.05	-	(753,526.05)	-100.00%
Op Support					
	Faculty Salary	91,424.88	-	(91,424.88)	-100.00%
1315230001-MARC-Equipment MARC					
	Operating Expenses	350,000.00	-	(350,000.00)	-100.00%
1315230002-MARC-Facs/Multi-tena MARC					
	Operating Expenses	257,500.00	-	(257,500.00)	-100.00%
1315230003-MARC Repair & Mainte MARC					
	Operating Expenses	200,000.00	-	(200,000.00)	-100.00%
1315230004-MARC Ed & RSC Suppor MARC					
	Operating Expenses	75,000.00	-	(75,000.00)	-100.00%
1315261000-CHERR Community Resilience					
	Faculty Salary	733,000.00	-	(733,000.00)	-100.00%
	Operating Expenses	1,300,000.00	-	(1,300,000.00)	-100.00%
	Staff Salary	517,000.00	-	(517,000.00)	-100.00%
1315270000-Ctr for Innovation & Des Method					
	Operating Expenses	60,000.00	-	(60,000.00)	-100.00%
1315280000-Comparative Research Comparative Research					
	Operating Expenses	30,000.00	-	(30,000.00)	-100.00%
1316000000-Graduate College Des Method					



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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Operating Expenses	80,327.64	122,327.64	42,000.00	52.29%
	Staff Salary	1,255.00	-	(1,255.00)	-100.00%
Graduate Fees					
	Faculty Salary	90,713.97	93,352.27	2,638.30	2.91%
	Operating Expenses	189,358.01	204,559.55	15,201.54	8.03%
	Staff Salary	99,928.02	102,088.18	2,160.16	2.16%
Op Support					
	Faculty Salary	198,724.12	198,724.12	-	0.00%
	Staff Salary	830,919.14	835,426.10	4,506.96	0.54%
1316000001-Grad Coll-Stdnt Trav Stud Svc Fee					
	Operating Expenses	3,970.00	3,970.00	-	0.00%
1316000002-Rsrch Supp Fellowship Des Method					
	Operating Expenses	92,883.00	92,883.00	-	0.00%
1316000004-Graduate Scholarship Des Method					
	Operating Expenses	330,500.00	330,500.00	-	0.00%
1316000050-Graduate College Res Core Research					
	Staff Salary	111,661.80	111,661.80	-	0.00%
Des Method					
	Operating Expenses	-	909,870.00	909,870.00	100.00%
1317000000-University College Des Method					
	Faculty Salary	6,055.66	-	(6,055.66)	-100.00%
	Operating Expenses	22,962.22	-	(22,962.22)	-100.00%
	Staff Salary	40,446.06	-	(40,446.06)	-100.00%
Op Support					
	Faculty Salary	222,474.21	-	(222,474.21)	-100.00%
	Staff Salary	468,781.68	-	(468,781.68)	-100.00%
Student Success Fee					
	Operating Expenses	24,300.00	-	(24,300.00)	-100.00%
	Staff Salary	295,700.00	-	(295,700.00)	-100.00%
1317000002-Univ Coll-Stdt Trav Stud Svc Fee					
	Operating Expenses	713.00	-	(713.00)	-100.00%
1317110000-Tx Success Init Pgm Des Method					
	Faculty Salary	19,512.74	-	(19,512.74)	-100.00%
	Operating Expenses	1,524.35	-	(1,524.35)	-100.00%
	Staff Salary	3,975.53	-	(3,975.53)	-100.00%
Op Support					
	Staff Salary	101,971.39	-	(101,971.39)	-100.00%
1317140000-Univ Seminar Des Method					
	Operating Expenses	95,851.98	-	(95,851.98)	-100.00%
	Staff Salary	12,740.00	-	(12,740.00)	-100.00%
Elect Course Fee					
	Operating Expenses	5,000.00	-	(5,000.00)	-100.00%
Op Support					
	Faculty Salary	341,314.84	-	(341,314.84)	-100.00%
1317150000-PACE/Acad Advis Des Method					
	Faculty Salary	75,263.06	-	(75,263.06)	-100.00%
	Operating Expenses	32,207.15	-	(32,207.15)	-100.00%
Op Support					
	Faculty Salary	14,999.96	-	(14,999.96)	-100.00%
	Staff Salary	21,701.54	-	(21,701.54)	-100.00%
Student Success Fee					
	Faculty Salary	277,399.13	-	(277,399.13)	-100.00%
	Operating Expenses	215,479.77	-	(215,479.77)	-100.00%
	Staff Salary	1,534,485.94	-	(1,534,485.94)	-100.00%
1317150001-PACE/Adv Cont Student Success Fee					
	Operating Expenses	2,177,937.00	-	(2,177,937.00)	-100.00%
	Staff Salary	259,168.32	-	(259,168.32)	-100.00%
1317170000-Athl Acad Svcs Des Method					

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Operating Expenses	29,789.80	-	(29,789.80)	-100.00%
	Staff Salary	260,823.47	-	(260,823.47)	-100.00%
Student Success Fee					
	Operating Expenses	12,000.09	-	(12,000.09)	-100.00%
	Staff Salary	170,568.01	-	(170,568.01)	-100.00%
1317180000-General Studies					
Des Method					
	Operating Expenses	1,500.00	-	(1,500.00)	-100.00%
1317190000-Univ Coll Advis Ctr					
Student Success Fee					
	Operating Expenses	13,900.00	-	(13,900.00)	-100.00%
	Staff Salary	291,225.12	-	(291,225.12)	-100.00%
1317200001-Common Experience					
Des Method					
	Operating Expenses	25,000.00	-	(25,000.00)	-100.00%
1317210000-Testing Center(TEMC)					
Des Method					
	Faculty Salary	26,448.60	-	(26,448.60)	-100.00%
	Operating Expenses	39,137.25	-	(39,137.25)	-100.00%
	Staff Salary	18,200.00	-	(18,200.00)	-100.00%
Op Support					
Testing Support					
	Staff Salary	439,319.73	-	(439,319.73)	-100.00%
	Operating Expenses	98,300.55	-	(98,300.55)	-100.00%
	Staff Salary	136,699.45	-	(136,699.45)	-100.00%
1317210001-Testing Res-Sup/Eval					
Testing Support					
	Operating Expenses	10,000.00	-	(10,000.00)	-100.00%
1317220000-SLAC					
Des Method					
	Faculty Salary	36,933.47	-	(36,933.47)	-100.00%
	Operating Expenses	2,368.59	-	(2,368.59)	-100.00%
	Staff Salary	8,406.09	-	(8,406.09)	-100.00%
Op Support					
Stud Svc Fee					
	Staff Salary	432,700.22	-	(432,700.22)	-100.00%
	Operating Expenses	36,609.55	-	(36,609.55)	-100.00%
	Staff Salary	118,014.02	-	(118,014.02)	-100.00%
1317230000-IDEA Center					
Des Method					
	Faculty Salary	139,104.00	-	(139,104.00)	-100.00%
	Operating Expenses	92,750.00	-	(92,750.00)	-100.00%
	Staff Salary	208,100.00	-	(208,100.00)	-100.00%
1318000000-Coll/Applied Arts					
Des Method					
	Faculty Salary	352.66	352.66	-	0.00%
	Operating Expenses	21,962.65	23,162.65	1,200.00	5.46%
	Staff Salary	3,391.37	3,391.37	-	0.00%
Op Support					
	Staff Salary	407,099.76	407,099.76	-	0.00%
1318000001-Appl Arts-Stdtr Trav					
Stud Svc Fee					
	Operating Expenses	945.00	945.00	-	0.00%
1318000003-Dean's Rsrch-Appl Art					
Des Method					
	Faculty Salary	40,611.16	40,611.16	-	0.00%
1318000004-Appl Arts Contingncy					
Des Method					
	Operating Expenses	4,797.00	4,797.00	-	0.00%
1318000050-Applied Arts-Rsrch					
Core Research					
	Staff Salary	51,500.00	57,492.00	5,992.00	11.63%
Des Method					
	Faculty Salary	13,587.99	13,587.99	-	0.00%
1318100000-Military Science					
Des Method					
	Operating Expenses	8,365.67	8,365.67	-	0.00%
Op Support					
	Staff Salary	42,967.56	42,967.56	-	0.00%

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1318100001-Army ROTC Schlrshp					
Des Method					
	Operating Expenses	20,000.00	20,000.00	-	0.00%
1318110000-Aerospace Studies					
Des Method					
	Operating Expenses	8,061.92	8,061.92	-	0.00%
	Op Support				
	Staff Salary	45,141.24	45,141.24	-	0.00%
1318110001-AFROTC Honor Schlrshp					
Des Method					
	Operating Expenses	10,000.00	10,000.00	-	0.00%
1318120000-Agriculture Sciences					
Ag Educ Prof Dev					
	Operating Expenses	-	20,000.00	20,000.00	100.00%
Des Method					
	Faculty Salary	141,881.84	156,144.69	14,262.85	10.05%
	Operating Expenses	79,863.98	82,833.98	2,970.00	3.72%
	Staff Salary	5,000.00	5,000.00	-	0.00%
Elect Course Fee					
	Operating Expenses	5,005.47	5,005.47	-	0.00%
	Staff Salary	11,994.53	11,994.53	-	0.00%
Op Support					
	Faculty Salary	1,222,967.98	1,296,896.02	73,928.04	6.04%
	Staff Salary	47,123.71	48,505.51	1,381.80	2.93%
1318130000-Criminal Justice & C					
Des Method					
	Faculty Salary	386,486.21	389,090.15	2,603.94	0.67%
	Operating Expenses	92,055.45	92,055.45	-	0.00%
	Staff Salary	5,600.00	5,600.00	-	0.00%
Elect Course Fee					
	Faculty Salary	74,501.85	74,501.85	-	0.00%
	Operating Expenses	7,233.19	7,233.19	-	0.00%
Op Support					
	Faculty Salary	2,139,737.03	2,124,590.36	(15,146.67)	-0.71%
	Staff Salary	125,590.56	124,019.40	(1,571.16)	-1.25%
1318130003-UnivChCrim/GeoProfil					
Des Method					
	Operating Expenses	21,178.23	21,178.23	-	0.00%
Op Support					
	Staff Salary	37,610.58	37,610.58	-	0.00%
1318130050-Criminal Just-Rsrch					
Des Method					
	Faculty Salary	29,851.41	29,851.41	-	0.00%
	Operating Expenses	19,149.99	19,149.99	-	0.00%
1318131600-ALERRT Operating					
ALERRT Training					
	Operating Expenses	332,700.00	-	(332,700.00)	-100.00%
	Staff Salary	18,300.00	-	(18,300.00)	-100.00%
1318131650-ALERRT-Research					
ALERRT					
	Faculty Salary	18,652.80	-	(18,652.80)	-100.00%
	Operating Expenses	1,449,028.51	-	(1,449,028.51)	-100.00%
	Staff Salary	532,318.69	-	(532,318.69)	-100.00%
1318140000-Family/Consumer Sci					
Des Method					
	Faculty Salary	245,647.22	245,647.22	-	0.00%
	Operating Expenses	157,407.52	157,407.52	-	0.00%
Elect Course Fee					
	Faculty Salary	118,026.67	118,026.67	-	0.00%
	Operating Expenses	51,474.08	51,474.08	-	0.00%
Fashion Msde Forum					
	Operating Expenses	19,000.00	19,000.00	-	0.00%
Op Support					
	Faculty Salary	2,430,301.73	2,514,385.08	84,083.35	3.46%
	Staff Salary	322,852.68	324,479.47	1,626.79	0.50%
1318141000-Child Development					
OrgAct-Child Dev Ctr					
	Operating Expenses	93,999.22	129,000.00	35,000.78	37.24%
	Staff Salary	783,000.78	972,283.36	189,282.58	24.17%

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1318150000-OWLS					
Des Method					
	Faculty Salary	27,500.59	27,500.59	-	0.00%
	Operating Expenses	32,498.31	32,498.31	-	0.00%
	Staff Salary	3,523.93	3,523.93	-	0.00%
Elect Course Fee					
	Faculty Salary	71,400.04	71,400.04	-	0.00%
	Operating Expenses	13,972.00	9,571.96	(4,400.04)	-31.49%
	Staff Salary	33,999.96	38,400.00	4,400.04	12.94%
Op Support					
	Faculty Salary	612,637.90	612,637.90	-	0.00%
	Staff Salary	45,600.00	45,600.00	-	0.00%
1318150001-Off-Campus Programs					
Des Method					
	Operating Expenses	13,706.06	13,706.06	-	0.00%
Op Support					
	Faculty Salary	56,381.51	56,381.51	-	0.00%
1318150002-Vocational Educ					
Des Method					
	Operating Expenses	8,478.45	8,478.45	-	0.00%
1318160000-Applied Arts Advisg					
Des Method					
	Operating Expenses	-	24,304.98	24,304.98	100.00%
	Staff Salary	-	400,317.72	400,317.72	100.00%
Student Success Fee					
	Operating Expenses	24,304.98	-	(24,304.98)	-100.00%
	Staff Salary	397,825.08	-	(397,825.08)	-100.00%
1318190000-School/Social Work					
Des Method					
	Faculty Salary	41,856.28	41,856.28	-	0.00%
	Operating Expenses	54,159.73	54,159.73	-	0.00%
	Staff Salary	10,323.39	10,323.39	-	0.00%
Elect Course Fee					
	Faculty Salary	97,456.31	97,456.31	-	0.00%
	Operating Expenses	17,337.24	12,332.11	(5,005.13)	-28.87%
	Staff Salary	33,712.18	39,222.99	5,510.81	16.35%
Op Support					
	Faculty Salary	1,952,476.25	1,876,262.95	(76,213.30)	-3.90%
	Staff Salary	134,847.04	139,314.35	4,467.31	3.31%
1318190050-Social Work-Rsrch					
Core Research					
	Staff Salary	57,411.36	58,272.48	861.12	1.50%
Des Method					
	Faculty Salary	13,611.10	13,611.10	-	0.00%
1319000000-College Of Education					
Des Method					
	Operating Expenses	39,363.56	39,363.56	-	0.00%
	Staff Salary	427.28	427.28	-	0.00%
Op Support					
	Staff Salary	470,671.52	471,552.20	880.68	0.19%
1319000004-Educ-Stdt Trav					
Stud Svc Fee					
	Operating Expenses	1,483.00	1,483.00	-	0.00%
1319000005-Dean's Rsrv-Educ					
Des Method					
	Faculty Salary	52,270.69	52,270.69	-	0.00%
1319000008-Education Contingenc					
Des Method					
	Operating Expenses	16,156.44	16,156.44	-	0.00%
1319000010-College of Ed Schl					
Des Method					
	Operating Expenses	37,653.00	38,853.00	1,200.00	3.19%
1319000050-Education-Rsrch					
Core Research					
	Staff Salary	114,163.20	115,005.36	842.16	0.74%
Des Method					
	Faculty Salary	24,953.47	24,953.47	-	0.00%
1319100000-CLAS					
Des Method					



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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Faculty Salary	5,647.84	5,647.84	-	0.00%
	Operating Expenses	133,348.38	134,848.38	1,500.00	1.12%
Elect Course Fee					
	Faculty Salary	17,664.00	17,664.00	-	0.00%
	Operating Expenses	6,166.40	6,166.40	-	0.00%
Op Support					
	Faculty Salary	3,008,188.51	3,306,124.65	297,936.14	9.90%
	Staff Salary	216,861.00	218,898.00	2,037.00	0.94%
1319100050-CLAS -Rsrch					
Core Research					
	Faculty Salary	444,063.97	444,063.97	-	0.00%
1319110000-Health/Human Perf					
Des Method					
	Faculty Salary	363,005.88	363,005.88	-	0.00%
	Operating Expenses	206,855.23	206,855.23	-	0.00%
	Staff Salary	9,070.64	9,070.64	-	0.00%
Elect Course Fee					
	Faculty Salary	262,050.90	257,877.46	(4,173.44)	-1.59%
	Operating Expenses	45,415.67	49,589.11	4,173.44	9.19%
HHP Backpacking Inci					
	Operating Expenses	4,100.00	2,000.00	(2,100.00)	-51.22%
HHP Internships					
	Faculty Salary	224,143.00	224,143.00	-	0.00%
	Operating Expenses	10,857.00	10,857.00	-	0.00%
HHP Total Wellness					
	Faculty Salary	-	4,000.00	4,000.00	100.00%
	Operating Expenses	9,950.64	11,883.64	1,933.00	19.43%
	Staff Salary	45,049.36	39,116.36	(5,933.00)	-13.17%
Op Support					
	Faculty Salary	3,298,989.91	3,391,671.20	92,681.29	2.81%
	Staff Salary	287,591.70	287,376.72	(214.98)	-0.07%
1319110004-PE Laundry					
Des Method					
	Operating Expenses	6,414.72	3,996.34	(2,418.38)	-37.70%
	Staff Salary	22,239.10	24,657.48	2,418.38	10.87%
1319110008-Wellness Program Sal					
Des Method					
	Faculty Salary	12,954.36	-	(12,954.36)	-100.00%
1319120000-LBJ Inst-STEM Ed&Res					
Des Method					
	Operating Expenses	15,106.00	15,106.00	-	0.00%
1319121000-Teacher Fellows					
Teach Fellows					
	Faculty Salary	7,372.00	1,000.00	(6,372.00)	-86.44%
	Operating Expenses	557,228.00	599,000.00	41,772.00	7.50%
1319130000-The Education Inst					
The Education Instit					
	Operating Expenses	-	3,500.00	3,500.00	100.00%
1319140000-Curriculum/Instructn					
Des Method					
	Faculty Salary	348,145.51	348,145.51	-	0.00%
	Operating Expenses	228,646.69	228,646.69	-	0.00%
	Staff Salary	1,810.22	1,810.22	-	0.00%
Elect Course Fee					
	Faculty Salary	14,692.61	14,692.61	-	0.00%
	Operating Expenses	3,876.33	4,883.12	1,006.79	25.97%
	Staff Salary	25,233.59	24,605.28	(628.31)	-2.49%
Op Support					
	Faculty Salary	5,356,507.41	5,170,882.95	(185,624.46)	-3.47%
	Staff Salary	238,341.88	219,090.87	(19,251.01)	-8.08%
1319140050-Curric/Instr -Rsrch					
Core Research					
	Faculty Salary	293,454.30	293,454.30	-	0.00%
1319141300-CARES- Autism Clinic					
OrgAct-CARES					
	Faculty Salary	-	18,117.36	18,117.36	100.00%
	Operating Expenses	1,218.88	20,453.77	19,234.89	1578.08%
	Staff Salary	134,241.12	61,428.87	(72,812.25)	-54.24%
1319160000-Educator Preparation					

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Des Method	Operating Expenses	93,080.01	93,080.01	-	0.00%
	Staff Salary	1,000.00	1,000.00	-	0.00%
Elect Course Fee	Faculty Salary	83,300.00	83,300.00	-	0.00%
	Operating Expenses	8,330.00	8,330.00	-	0.00%
Op Support	Faculty Salary	225,264.07	225,264.07	-	0.00%
	Staff Salary	261,522.84	262,158.48	635.64	0.24%
1319180000-Education Advising Des Method	Operating Expenses	-	34,710.00	34,710.00	100.00%
	Staff Salary	-	485,900.52	485,900.52	100.00%
Student Success Fee	Operating Expenses	34,210.00	-	(34,210.00)	-100.00%
	Staff Salary	447,460.08	-	(447,460.08)	-100.00%
1320000000-Coll of Liberal Arts Des Method	Operating Expenses	46,772.34	47,972.34	1,200.00	2.57%
	Op Support	Faculty Salary	-	(173,925.60)	-100.00%
1320000002-Lib Arts Acad Advsg Des Method	Staff Salary	454,897.64	463,561.68	8,664.04	1.90%
	Operating Expenses	-	40,636.94	40,636.94	100.00%
Student Success Fee	Staff Salary	-	534,420.68	534,420.68	100.00%
	Operating Expenses	40,636.94	-	(40,636.94)	-100.00%
1320000003-Lib Arts-Stdt Trav Stud Svc Fee	Staff Salary	532,566.68	-	(532,566.68)	-100.00%
	Operating Expenses	1,892.00	1,892.00	-	0.00%
1320000006-Liberal Arts Conting Des Method	Operating Expenses	19,453.59	19,453.59	-	0.00%
	Staff Salary	119,298.84	112,302.00	(6,996.84)	-5.86%
1320000050-Liberal Arts-Rsrch Core Research	Faculty Salary	77,378.75	77,378.75	-	0.00%
	Operating Expenses	109,319.15	109,319.15	-	0.00%
1320100000-Psychology Des Method	Staff Salary	22,253.63	22,253.63	-	0.00%
	Faculty Salary	129,200.34	129,200.34	-	0.00%
Elect Course Fee	Operating Expenses	13,704.34	13,704.34	-	0.00%
	Staff Salary	12,360.00	12,360.00	-	0.00%
Op Support	Faculty Salary	2,362,195.70	2,327,201.39	(34,994.31)	-1.48%
	Staff Salary	88,236.00	88,236.00	-	0.00%
1320100001-Mstrs in Psych Res Des Method	Faculty Salary	152,349.47	152,349.47	-	0.00%
	Operating Expenses	11,298.49	11,298.49	-	0.00%
Op Support	Faculty Salary	87,648.76	87,648.76	-	0.00%
	Staff Salary	39,000.00	39,000.00	-	0.00%
1320110000-English Des Method	Faculty Salary	1,023,701.63	1,023,701.63	-	0.00%
	Operating Expenses	174,474.70	174,474.70	-	0.00%
Elect Course Fee	Staff Salary	40,520.04	40,520.04	-	0.00%
	Faculty Salary	24,461.48	24,461.48	-	0.00%
Op Support	Operating Expenses	2,446.15	2,446.15	-	0.00%
	Faculty Salary	4,990,181.55	5,024,552.84	34,371.29	0.69%
1320110001-UnivChCreative Writg	Staff Salary	225,918.48	290,008.44	64,089.96	28.37%

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Des Method	Operating Expenses	50,000.00	50,000.00	-	0.00%
Op Support	Faculty Salary	128,750.03	125,000.01	(3,750.02)	-2.91%
1320110002-Persona Stud Svc Fee	Operating Expenses	1,000.00	1,000.00	-	0.00%
1320110003-Writing Lab Stud Svc Fee	Operating Expenses	16,640.14	16,640.14	-	0.00%
	Staff Salary	65,353.86	65,353.86	-	0.00%
1320110050-English -Rsrch Des Method	Faculty Salary	33,477.28	33,477.28	-	0.00%
1320120000-Geography Des Method	Faculty Salary	1,132,304.72	1,133,621.62	1,316.90	0.12%
	Operating Expenses	182,483.18	182,483.18	-	0.00%
	Staff Salary	7,022.62	7,022.62	-	0.00%
Elect Course Fee	Operating Expenses	45,000.00	45,000.00	-	0.00%
Op Support	Faculty Salary	2,860,240.19	3,014,016.78	153,776.59	5.38%
	Staff Salary	361,194.96	347,392.44	(13,802.52)	-3.82%
1320121000-Texas Alliance Des Method	Staff Salary	21,334.94	23,334.94	2,000.00	9.37%
1320130000-History Des Method	Faculty Salary	417,189.63	417,189.63	-	0.00%
	Operating Expenses	107,298.06	107,298.06	-	0.00%
	Staff Salary	7,537.96	7,537.96	-	0.00%
Elect Course Fee	Faculty Salary	40,163.49	42,212.52	2,049.03	5.10%
	Operating Expenses	23,936.17	21,887.14	(2,049.03)	-8.56%
	Staff Salary	20,260.33	20,260.33	-	0.00%
Op Support	Faculty Salary	2,523,501.36	2,690,870.72	167,369.36	6.63%
	Staff Salary	136,077.12	130,182.00	(5,895.12)	-4.33%
Stud Svc Fee	Operating Expenses	12,789.00	12,789.00	-	0.00%
1320130050-History-Rsrch Des Method	Operating Expenses	25,000.00	25,000.00	-	0.00%
1320140000-World Languages Des Method	Faculty Salary	160,520.14	160,520.14	-	0.00%
	Operating Expenses	96,938.44	96,938.44	-	0.00%
	Staff Salary	4,715.47	4,715.47	-	0.00%
Elect Course Fee	Operating Expenses	100,000.00	100,000.00	-	0.00%
Op Support	Faculty Salary	2,502,450.10	2,502,469.52	19.42	0.00%
	Staff Salary	200,220.54	178,666.02	(21,554.52)	-10.77%
1320150000-Philosophy Des Method	Faculty Salary	104,409.67	104,409.67	-	0.00%
	Operating Expenses	65,743.56	65,743.56	-	0.00%
	Staff Salary	2,487.23	2,487.23	-	0.00%
Elect Course Fee	Faculty Salary	28,720.00	28,720.00	-	0.00%
	Operating Expenses	19,672.49	19,672.49	-	0.00%
	Staff Salary	68,712.36	69,503.04	790.68	1.15%
Op Support	Faculty Salary	1,711,578.62	1,736,661.76	25,083.14	1.47%
	Staff Salary	82,200.00	82,875.00	675.00	0.82%
1320160000-Political Science Des Method	Faculty Salary	168,680.06	168,680.06	-	0.00%

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Operating Expenses	139,928.00	139,928.00	-	0.00%
	Staff Salary	18,491.92	18,491.92	-	0.00%
Elect Course Fee					
	Faculty Salary	137,148.65	154,295.25	17,146.60	12.50%
	Operating Expenses	78,377.63	57,761.70	(20,615.93)	-26.30%
	Staff Salary	44,508.97	49,100.04	4,591.07	10.31%
Op Support					
	Faculty Salary	3,077,288.39	2,994,110.80	(83,177.59)	-2.70%
	Staff Salary	141,444.48	142,923.24	1,478.76	1.05%
1320160001-Master/Public Admin Des Method					
	Operating Expenses	15,314.73	15,314.73	-	0.00%
	Staff Salary	2,232.40	2,232.40	-	0.00%
Op Support					
	Staff Salary	39,476.52	39,476.52	-	0.00%
1320160002-Social Science Lab Des Method					
	Operating Expenses	3,020.00	3,020.00	-	0.00%
1320170000-Sociology Des Method					
	Faculty Salary	139,284.10	139,284.10	-	0.00%
	Operating Expenses	61,923.74	61,923.74	-	0.00%
Elect Course Fee					
	Faculty Salary	93,432.77	93,432.77	-	0.00%
	Operating Expenses	2,018.42	2,040.76	22.34	1.11%
	Staff Salary	53,400.50	53,378.16	(22.34)	-0.04%
Op Support					
	Faculty Salary	1,866,317.50	1,870,787.08	4,469.58	0.24%
	Staff Salary	107,942.11	108,427.44	485.33	0.45%
1320170005-Sustainability Study Des Method					
	Faculty Salary	55,713.64	55,713.64	-	0.00%
	Operating Expenses	2,000.00	2,000.00	-	0.00%
1320180000-Ctr/Study/Southwest Des Method					
	Faculty Salary	13,611.11	13,611.11	-	0.00%
	Operating Expenses	161.13	161.13	-	0.00%
	Staff Salary	1,119.65	1,119.65	-	0.00%
Op Support					
	Faculty Salary	65,649.09	52,515.60	(13,133.49)	-20.01%
	Staff Salary	15,300.83	15,300.83	-	0.00%
1320190000-Internationl Studies Des Method					
	Operating Expenses	4,058.96	4,058.96	-	0.00%
Op Support					
	Faculty Salary	84,524.21	84,524.21	-	0.00%
	Staff Salary	91,790.64	95,913.96	4,123.32	4.49%
1320200000-Anthropology Des Method					
	Faculty Salary	792,916.64	924,476.42	131,559.78	16.59%
	Operating Expenses	99,813.33	103,613.33	3,800.00	3.81%
	Staff Salary	77,246.91	77,246.91	-	0.00%
Elect Course Fee					
	Operating Expenses	8,361.58	8,361.58	-	0.00%
	Staff Salary	17,617.68	17,617.68	-	0.00%
Op Support					
	Faculty Salary	2,071,099.23	2,182,771.13	111,671.90	5.39%
	Staff Salary	169,410.54	170,003.34	592.80	0.35%
1320200050-Anthropology-Rsrch Core Research					
	Faculty Salary	87,863.82	87,863.82	-	0.00%
	Staff Salary	44,223.80	44,223.80	-	0.00%
Des Method					
	Faculty Salary	27,263.15	27,263.15	-	0.00%
1320201000-Ctr/Archaeol Studies Des Method					
	Faculty Salary	142,391.09	139,917.20	(2,473.89)	-1.74%
	Staff Salary	82,400.03	84,873.92	2,473.89	3.00%
1320201004-Curation Services					



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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
CAS-Curation Svcs	Operating Expenses	96,478.88	96,628.88	150.00	0.16%
	Staff Salary	38,521.12	38,371.12	(150.00)	-0.39%
Des Method	Operating Expenses	5,000.01	5,000.01	-	0.00%
	Staff Salary	64,397.27	64,397.27	-	0.00%
1320201200-Forensic Anthropolog					
FACTS Community Svcs	Operating Expenses	95,493.85	149,943.85	54,450.00	57.02%
	Staff Salary	24,506.15	25,056.15	550.00	2.24%
1320201202-Forensic Anthropolog					
Forensic Anthropolog	Operating Expenses	-	150,000.00	150,000.00	100.00%
1320210000-Div & Gndr Studies					
Des Method	Operating Expenses	4,635.17	7,135.17	2,500.00	53.94%
	Staff Salary	387.41	387.41	-	0.00%
Elect Course Fee	Operating Expenses	916.22	916.22	-	0.00%
	Staff Salary	9,162.22	9,162.22	-	0.00%
Op Support	Faculty Salary	65,018.79	52,015.08	(13,003.71)	-20.00%
	Staff Salary	44,000.04	44,000.04	-	0.00%
1321000000-College Of Sci & Eng					
Des Method	Faculty Salary	25,323.97	25,323.97	-	0.00%
	Operating Expenses	24,706.87	25,786.87	1,080.00	4.37%
	Staff Salary	6,095.19	6,095.19	-	0.00%
Op Support	Staff Salary	234,736.92	235,313.04	576.12	0.25%
1321000001-Science Admin					
Des Method	Operating Expenses	2,082.00	2,082.00	-	0.00%
1321000003-Science-Stdnt Trav					
Stud Svc Fee	Operating Expenses	1,419.00	1,419.00	-	0.00%
1321000004-Coll/Sci Acad Advisg					
Des Method	Operating Expenses	-	19,419.96	19,419.96	100.00%
	Staff Salary	-	594,174.48	594,174.48	100.00%
Student Success Fee	Operating Expenses	23,820.00	-	(23,820.00)	-100.00%
	Staff Salary	504,542.52	-	(504,542.52)	-100.00%
1321000005-Univ Chair-MSEC					
Des Method	Operating Expenses	50,000.00	50,000.00	-	0.00%
1321000006-Coll/Sci-Acad Supp					
Des Method	Faculty Salary	15,349.13	15,349.13	-	0.00%
	Operating Expenses	52,237.48	52,237.48	-	0.00%
	Staff Salary	3,150.65	3,150.65	-	0.00%
Op Support	Faculty Salary	129,580.32	134,080.32	4,500.00	3.47%
	Staff Salary	424,522.56	424,522.56	-	0.00%
1321000010-Science Contingency					
Des Method	Operating Expenses	1,782.00	1,782.00	-	0.00%
1321000050-Science-Rsrch					
Core Research	Staff Salary	109,827.00	110,713.32	886.32	0.81%
1321100000-Edwards Aquifr Rsrch					
Des Method	Operating Expenses	1,319.58	1,319.58	-	0.00%
EARDC	Operating Expenses	52,446.90	89,614.16	37,167.26	70.87%
	Staff Salary	95,553.10	119,085.84	23,532.74	24.63%
Edwards Aq	Faculty Salary	91,962.07	91,962.07	-	0.00%
	Staff Salary	188,905.10	189,464.92	559.82	0.30%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1321110000-Biology					
Des Method					
	Faculty Salary	1,636,769.04	1,636,769.04	(0.00)	0.00%
	Operating Expenses	338,992.18	338,992.18	-	0.00%
	Staff Salary	9,908.66	9,908.66	-	0.00%
Elect Course Fee					
	Operating Expenses	5,544.88	5,544.88	-	0.00%
Lab Fees-Biology					
	Operating Expenses	55,000.00	50,000.00	(5,000.00)	-9.09%
Op Support					
	Faculty Salary	3,889,354.93	3,901,127.42	11,772.49	0.30%
	Staff Salary	298,972.08	294,395.28	(4,576.80)	-1.53%
1321110001-PhD Aquatics Rsrcs					
Des Method					
	Operating Expenses	131,801.65	131,801.65	-	0.00%
1321110002-Gen Science					
Des Method					
	Operating Expenses	21,862.18	21,862.18	-	0.00%
1321110050-Biology-Rsrch					
Core Research					
	Faculty Salary	130,613.14	-	(130,613.14)	-100.00%
Des Method					
	Staff Salary	59,353.75	86,825.75	27,472.00	46.29%
1321120000-Chem/Biochemistry					
Des Method					
	Faculty Salary	324,659.61	324,659.61	-	0.00%
	Operating Expenses	151,302.49	151,302.49	-	0.00%
	Staff Salary	5,181.78	5,181.78	-	0.00%
Elect Course Fee					
	Operating Expenses	20,000.00	20,000.00	-	0.00%
Lab Fees-Chemistry					
	Operating Expenses	25,000.00	25,000.00	-	0.00%
Op Support					
	Faculty Salary	1,839,610.56	1,888,780.64	49,170.08	2.67%
	Staff Salary	153,599.64	157,055.64	3,456.00	2.25%
1321120050-Chem/Biochem-Rsrch					
Core Research					
	Staff Salary	55,707.12	55,707.12	-	0.00%
1321130000-Mathematics					
Des Method					
	Faculty Salary	804,492.07	808,167.23	3,675.16	0.46%
	Operating Expenses	161,323.49	161,323.49	-	0.00%
	Staff Salary	37,070.87	37,070.87	-	0.00%
Elect Course Fee					
	Faculty Salary	2,813.00	2,813.00	-	0.00%
	Operating Expenses	281.30	281.30	-	0.00%
Op Support					
	Faculty Salary	5,117,761.32	5,210,503.50	92,742.18	1.81%
	Staff Salary	261,832.08	269,217.36	7,385.28	2.82%
1321131000-Mathworks					
MathWorks IG					
	Operating Expenses	132,357.82	275,178.11	142,820.29	107.90%
	Staff Salary	92,642.18	49,821.89	(42,820.29)	-46.22%
Op Support					
	Staff Salary	73,077.82	114,332.67	41,254.85	56.45%
1321140000-Physics					
Des Method					
	Faculty Salary	132,488.82	132,488.82	-	0.00%
	Operating Expenses	90,718.95	90,118.95	(600.00)	-0.66%
	Staff Salary	3,631.00	-	(3,631.00)	-100.00%
Elect Course Fee					
	Faculty Salary	29,132.22	29,132.22	-	0.00%
	Operating Expenses	3,224.86	3,224.86	-	0.00%
Op Support					
	Faculty Salary	1,482,218.41	1,535,638.90	53,420.49	3.60%
	Staff Salary	198,516.00	202,037.04	3,521.04	1.77%
1321140050-Physics-Rsrch					
Des Method					
	Faculty Salary	17,106.33	17,106.33	-	0.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1321150000-Computer Science					
Des Method					
	Faculty Salary	719,087.97	785,793.45	66,705.48	9.28%
	Operating Expenses	94,130.00	94,130.00	-	0.00%
	Staff Salary	22,775.05	22,775.05	-	0.00%
Elect Course Fee					
	Operating Expenses	55,000.00	55,000.00	-	0.00%
Op Support					
	Faculty Salary	3,052,159.18	3,173,212.51	121,053.33	3.97%
	Staff Salary	349,576.97	355,214.28	5,637.31	1.61%
1321150050-Computer Sci-Rsrch					
Des Method					
	Faculty Salary	30,000.00	32,136.00	2,136.00	7.12%
	Operating Expenses	10,000.00	10,001.75	1.75	0.02%
	Staff Salary	47,257.75	44,922.00	(2,335.75)	-4.94%
1321160000-Engineering Technol					
Des Method					
	Faculty Salary	107,214.41	107,214.41	-	0.00%
	Operating Expenses	196,575.57	194,955.57	(1,620.00)	-0.82%
	Staff Salary	25,000.00	25,000.00	-	0.00%
Elect Course Fee					
	Faculty Salary	5,000.00	5,000.00	-	0.00%
	Operating Expenses	500.00	500.00	-	0.00%
Op Support					
	Faculty Salary	1,692,958.21	1,817,357.93	124,399.72	7.35%
	Staff Salary	279,023.28	282,237.00	3,213.72	1.15%
1321160016-Construction Mgmt					
Des Method					
	Faculty Salary	83,987.86	85,031.14	1,043.28	1.24%
	Operating Expenses	12,980.00	15,680.00	2,700.00	20.80%
Op Support					
	Faculty Salary	167,890.06	167,890.06	-	0.00%
1321180000-Engineering					
Des Method					
	Faculty Salary	434,860.60	434,860.60	-	0.00%
	Operating Expenses	293,173.68	292,573.68	(600.00)	-0.20%
	Staff Salary	152.30	152.30	-	0.00%
ISOE Markerspace Mat					
	Operating Expenses	-	1,500.00	1,500.00	100.00%
Op Support					
	Faculty Salary	2,662,350.14	2,562,288.68	(100,061.46)	-3.76%
	Staff Salary	371,812.56	373,344.84	1,532.28	0.41%
1321180025-Civil Engineering					
Des Method					
	Faculty Salary	487,097.95	497,481.89	10,383.94	2.13%
	Operating Expenses	52,643.60	60,295.60	7,652.00	14.54%
Op Support					
	Faculty Salary	1,259,342.67	1,416,925.97	157,583.30	12.51%
	Staff Salary	389,461.76	396,003.32	6,541.56	1.68%
1321180030-Mechanical Engineeri					
Des Method					
	Operating Expenses	-	16,167.20	16,167.20	100.00%
Op Support					
	Faculty Salary	229,500.07	552,393.18	322,893.11	140.69%
	Staff Salary	54,893.32	54,893.32	-	0.00%
1321190000-Mat Sci,Engr&Comm					
Des Method					
	Faculty Salary	769,277.96	769,277.96	-	0.00%
	Operating Expenses	40,668.87	40,668.87	-	0.00%
Elect Course Fee					
	Operating Expenses	6,000.00	6,000.00	-	0.00%
Op Support					
	Faculty Salary	164,715.54	164,715.54	-	0.00%
	Staff Salary	111,685.27	112,599.67	914.40	0.82%
1321200000-Shared Research Oper					
Des Method					
	Operating Expenses	25,000.00	25,000.00	-	0.00%
RSC-SRO Repair Hub					
	Operating Expenses	-	3,000.00	3,000.00	100.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1321201001-RSC-Liquid Nitrogen					
RSC-LN2 Operations	Operating Expenses	-	20,000.00	20,000.00	100.00%
1321201002-RSC-Analysis					
RSC MBE-Operations	Operating Expenses	-	115,000.00	115,000.00	100.00%
RSC-Analysis-ADC	Operating Expenses	-	25,000.00	25,000.00	100.00%
1321201004-RSC-Cleanroom					
RSC-Cleanroom Operat	Operating Expenses	-	30,000.00	30,000.00	100.00%
RSC-Cleanroom-ADC	Operating Expenses	-	15,000.00	15,000.00	100.00%
1322000000-McCoy College of Bus					
Admin Serv-McCoy Fdn	Operating Expenses	34,446.54	49,196.54	14,750.00	42.82%
	Staff Salary	142,553.46	143,603.46	1,050.00	0.74%
Des Method	Faculty Salary	13,940.66	13,940.66	-	0.00%
	Operating Expenses	46,241.82	47,441.82	1,200.00	2.60%
	Staff Salary	4,206.56	4,206.56	-	0.00%
Op Support	Faculty Salary	618,596.98	623,433.97	4,836.99	0.78%
	Staff Salary	658,132.46	658,976.54	844.08	0.13%
1322000001-Small Business Dev					
Sm Bs Dev Ctr	Staff Salary	128,004.00	128,004.00	-	0.00%
1322000002-Dean's Rsrv-Business					
Des Method	Faculty Salary	121,597.24	121,597.24	-	0.00%
1322000017-Coll/Business Contin					
Des Method	Operating Expenses	10,421.23	10,421.23	-	0.00%
1322000018-Grad School/Business					
Des Method	Operating Expenses	33,414.75	33,414.75	-	0.00%
McCoy Graduate Fee	Operating Expenses	372,814.75	289,668.22	(83,146.53)	-22.30%
	Staff Salary	177,185.25	222,681.78	45,496.53	25.68%
1322000050-Business Admin-Rsrch					
Core Research	Staff Salary	51,765.00	51,765.00	-	0.00%
1322100000-Accounting Dept					
Des Method	Faculty Salary	69,642.05	69,642.05	-	0.00%
	Operating Expenses	68,159.75	68,159.75	-	0.00%
	Staff Salary	20,042.76	20,042.76	-	0.00%
Elect Course Fee	Faculty Salary	50,644.76	50,644.76	-	0.00%
	Operating Expenses	37,042.51	37,042.51	-	0.00%
	Staff Salary	25,647.36	25,873.68	226.32	0.88%
Op Support	Faculty Salary	2,899,404.49	2,926,414.01	27,009.52	0.93%
	Staff Salary	71,202.00	74,926.32	3,724.32	5.23%
1322110000-Finance & Economics					
Des Method	Faculty Salary	70,355.15	84,631.59	14,276.44	20.29%
	Operating Expenses	156,753.00	183,103.00	26,350.00	16.81%
	Staff Salary	10,430.60	10,430.60	-	0.00%
Elect Course Fee	Faculty Salary	194,944.75	194,944.75	-	0.00%
	Operating Expenses	71,820.67	71,820.67	-	0.00%
	Staff Salary	25,000.00	25,000.00	-	0.00%
Op Support	Faculty Salary	3,793,201.74	3,954,416.04	161,214.30	4.25%
	Staff Salary	82,045.00	81,649.00	(396.00)	-0.48%
1322120000-CIS & Quant Methods					
Des Method	Faculty Salary	84,258.25	84,592.25	334.00	0.40%



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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Operating Expenses	106,796.87	89,639.87	(17,157.00)	-16.07%
	Staff Salary	10,651.03	29,653.03	19,002.00	178.41%
Elect Course Fee					
	Faculty Salary	151,172.64	151,172.64	-	0.00%
	Operating Expenses	14,676.96	14,676.96	-	0.00%
	Staff Salary	-	19,002.00	19,002.00	100.00%
Op Support					
	Faculty Salary	2,459,766.05	2,785,073.38	325,307.33	13.23%
	Staff Salary	117,817.24	118,480.12	662.88	0.56%
1322130000-Management Des Method					
	Faculty Salary	13,928.41	13,928.41	-	0.00%
	Operating Expenses	63,169.00	63,169.00	-	0.00%
	Staff Salary	32,127.49	32,127.49	-	0.00%
Elect Course Fee					
	Faculty Salary	163,175.60	163,175.60	-	0.00%
	Operating Expenses	162,782.10	162,782.10	-	0.00%
Op Support					
	Faculty Salary	3,183,474.58	3,329,977.72	146,503.14	4.60%
	Staff Salary	194,071.35	194,071.35	-	0.00%
1322140000-Marketing Des Method					
	Faculty Salary	70,329.94	70,329.94	-	0.00%
	Operating Expenses	83,899.65	85,609.65	1,710.00	2.04%
	Staff Salary	5,969.65	5,969.65	-	0.00%
Elect Course Fee					
	Faculty Salary	25,514.01	25,514.01	-	0.00%
	Operating Expenses	37,402.12	37,402.12	-	0.00%
Op Support					
	Faculty Salary	2,645,771.97	2,922,815.81	277,043.84	10.47%
	Staff Salary	90,771.00	90,771.00	-	0.00%
1322150000-Coll/Bus Acad Adv Des Method					
	Operating Expenses	-	25,290.00	25,290.00	100.00%
	Staff Salary	-	362,274.60	362,274.60	100.00%
Student Success Fee					
	Operating Expenses	25,290.00	-	(25,290.00)	-100.00%
	Staff Salary	362,274.60	-	(362,274.60)	-100.00%
1322150002-Stdnts In Free Enter Stud Svc Fee					
	Operating Expenses	3,915.00	3,915.00	-	0.00%
1322150003-Bus Admin-Stdt Trav Stud Svc Fee					
	Operating Expenses	1,607.00	1,607.00	-	0.00%
1322160000-Microcomputer Lab Des Method					
	Operating Expenses	51,414.35	51,414.35	-	0.00%
	Staff Salary	3,708.65	3,708.65	-	0.00%
Elect Course Fee					
	Operating Expenses	43,349.44	43,349.44	-	0.00%
	Staff Salary	6,952.80	6,952.80	-	0.00%
Op Support					
	Staff Salary	130,028.84	108,049.16	(21,979.68)	-16.90%
1323000000-Coll/Fine Arts/Comm Des Method					
	Operating Expenses	51,410.25	51,410.25	-	0.00%
	Staff Salary	6,160.52	6,160.52	-	0.00%
Op Support					
	Staff Salary	765,550.62	772,060.38	6,509.76	0.85%
1323000001-University Arts Stud Svc Fee					
	Operating Expenses	32,108.71	32,108.71	-	0.00%
	Staff Salary	33,998.64	33,998.64	-	0.00%
1323000002-Fine Arts/Comm Acad Des Method					
	Operating Expenses	-	26,376.46	26,376.46	100.00%
	Staff Salary	-	483,685.77	483,685.77	100.00%
Student Success Fee					
	Operating Expenses	26,376.46	-	(26,376.46)	-100.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Staff Salary	438,485.73	-	(438,485.73)	-100.00%
1323000003-Fine Arts-Stdt Trav					
Stud Svc Fee					
	Operating Expenses	2,647.00	2,647.00	-	0.00%
1323000005-Fine Arts Contingncy					
Des Method					
	Operating Expenses	8,256.00	8,256.00	-	0.00%
1323000006-Fine Arts & ComSchlr					
Des Method					
	Operating Expenses	39,500.00	40,700.00	1,200.00	3.04%
1323000008-Performing Arts Ctr					
Des Method					
	Operating Expenses	22,500.00	22,500.00	-	0.00%
1323000050-Fine Arts/Comm-Rsrch					
Core Research					
	Staff Salary	115,256.64	115,256.64	-	0.00%
1323100000-Sch of Journalism					
Des Method					
	Faculty Salary	142,031.00	142,031.00	-	0.00%
	Operating Expenses	146,170.51	146,170.51	-	0.00%
	Staff Salary	21,417.89	21,417.89	-	0.00%
Elect Course Fee					
	Faculty Salary	311,352.90	311,352.90	-	0.00%
	Operating Expenses	30,551.81	30,551.81	-	0.00%
Op Support					
	Faculty Salary	2,628,934.34	2,589,795.70	(39,138.64)	-1.49%
	Staff Salary	150,904.56	154,365.60	3,461.04	2.29%
1323101000-University Star					
Stud Svc Fee					
	Operating Expenses	63,432.92	101,509.04	38,076.12	60.03%
	Staff Salary	19,100.04	-	(19,100.04)	-100.00%
Univ Star					
	Operating Expenses	57,588.56	26,988.52	(30,600.04)	-53.14%
	Staff Salary	13,411.44	44,011.48	30,600.04	228.16%
1323101300-KTSW Radio					
KTSW Radio					
	Operating Expenses	9,200.00	9,200.00	-	0.00%
KTSW Tower Lease					
	Operating Expenses	14,100.00	14,100.00	-	0.00%
Stud Svc Fee					
	Operating Expenses	34,728.47	34,728.47	-	0.00%
	Staff Salary	113,759.05	113,759.05	-	0.00%
1323110000-School Art & Design					
Des Method					
	Operating Expenses	306,720.86	306,720.86	-	0.00%
	Staff Salary	231,753.14	231,753.14	-	0.00%
Elect Course Fee					
	Operating Expenses	9,908.80	9,908.80	-	0.00%
Op Support					
	Faculty Salary	3,555,562.85	3,495,169.76	(60,393.09)	-1.70%
	Staff Salary	381,667.44	382,300.32	632.88	0.17%
Stud Svc Fee					
	Operating Expenses	23,950.96	23,950.96	-	0.00%
	Staff Salary	37,732.79	37,732.79	-	0.00%
1323111000-Sch-Art & Design-MFA					
Des Method					
	Faculty Salary	82,715.48	82,715.48	-	0.00%
	Operating Expenses	36,270.00	36,270.00	-	0.00%
1323120000-Music					
Des Method					
	Faculty Salary	94,468.84	94,468.84	-	0.00%
	Operating Expenses	161,513.91	161,513.91	-	0.00%
	Staff Salary	46,006.09	46,006.09	-	0.00%
Elect Course Fee					
	Faculty Salary	21,254.37	21,254.37	-	0.00%
	Operating Expenses	2,063.53	2,063.53	-	0.00%
Op Support					
	Faculty Salary	3,707,354.48	3,853,021.56	145,667.08	3.93%
	Staff Salary	252,137.64	265,818.00	13,680.36	5.43%

# Texas State University

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Stud Svc Fee	Operating Expenses	23,542.20	23,542.20	-	0.00%
1323120002-Band					
Des Method	Operating Expenses	300,000.00	351,862.00	51,862.00	17.29%
Stud Svc Fee	Operating Expenses	70,501.94	70,501.94	-	0.00%
	Staff Salary	5,476.65	5,476.65	-	0.00%
1323120003-Chorus					
Stud Svc Fee	Operating Expenses	34,831.56	34,831.56	-	0.00%
	Staff Salary	2,197.62	2,197.62	-	0.00%
1323120004-Opera					
Stud Svc Fee	Operating Expenses	20,654.00	20,654.00	-	0.00%
1323120005-Orchestra					
Stud Svc Fee	Operating Expenses	35,836.41	35,836.41	-	0.00%
	Staff Salary	1,518.15	1,518.15	-	0.00%
1323120006-Jazz					
Stud Svc Fee	Operating Expenses	20,611.69	20,611.69	-	0.00%
	Staff Salary	354.09	354.09	-	0.00%
1323120008-Music Practice					
Des Method	Operating Expenses	18,400.00	18,400.00	-	0.00%
	Staff Salary	58,545.24	58,545.24	-	0.00%
1323121100-Sound Recordg Techn					
Des Method	Operating Expenses	48,401.20	48,401.20	-	0.00%
	Staff Salary	593.80	593.80	-	0.00%
Op Support	Faculty Salary	166,664.81	166,664.81	-	0.00%
	Staff Salary	72,316.44	65,612.28	(6,704.16)	-9.27%
1323121101-Sound Record Studio2					
Des Method	Operating Expenses	14,575.00	14,575.00	-	0.00%
1323130000-Comm Studies					
Des Method	Faculty Salary	342,264.69	342,264.69	-	0.00%
	Operating Expenses	140,079.74	140,079.74	-	0.00%
	Staff Salary	12,053.26	8,862.26	(3,191.00)	-26.47%
Elect Course Fee	Faculty Salary	161,360.12	161,360.12	-	0.00%
	Operating Expenses	15,467.00	15,467.00	-	0.00%
Op Support	Faculty Salary	1,685,583.18	1,759,445.84	73,862.66	4.38%
	Staff Salary	124,956.96	132,949.68	7,992.72	6.40%
1323131000-Debate					
Stud Svc Fee	Operating Expenses	39,333.15	39,333.15	-	0.00%
1323140000-Theatre					
Des Method	Faculty Salary	219,814.32	219,814.32	-	0.00%
	Operating Expenses	110,872.79	110,872.79	-	0.00%
	Staff Salary	30,837.21	30,837.21	-	0.00%
Dramatics	Operating Expenses	49,000.00	58,000.00	9,000.00	18.37%
Elect Course Fee	Faculty Salary	69,911.11	69,911.11	-	0.00%
	Operating Expenses	6,807.82	6,807.82	-	0.00%
Musical Thtr Sum Cmp	Faculty Salary	40,000.00	40,000.00	-	0.00%
	Operating Expenses	65,000.00	65,000.00	-	0.00%
Op Support	Faculty Salary	2,929,817.28	3,074,833.39	145,016.11	4.95%
	Staff Salary	472,887.79	433,619.79	(39,268.00)	-8.30%
Stud Svc Fee	Operating Expenses	65,999.07	65,999.07	-	0.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Staff Salary	8,700.00	8,700.00	-	0.00%
Theatre Audition Fee					
	Operating Expenses	20,200.00	30,000.00	9,800.00	48.51%
Theatre Camp-Inc Gen					
	Faculty Salary	3,500.00	3,500.00	-	0.00%
	Operating Expenses	36,500.00	36,500.00	-	0.00%
	Staff Salary	1,000.00	1,000.00	-	0.00%
1323140001-Dance					
Dance Productions					
	Operating Expenses	15,400.00	18,000.00	2,600.00	16.88%
Stud Svc Fee					
	Operating Expenses	16,530.00	16,530.00	-	0.00%
1323140002-Musical Theatre Schl					
Des Method					
	Operating Expenses	40,000.00	40,000.00	-	0.00%
1324000000-Coll/Health Prof					
Des Method					
	Operating Expenses	22,045.53	23,245.53	1,200.00	5.44%
	Staff Salary	9,005.76	9,005.76	-	0.00%
Op Support					
	Faculty Salary	174,755.28	-	(174,755.28)	-100.00%
	Staff Salary	540,662.07	548,664.15	8,002.08	1.48%
1324000001-Health Prof Acad Adv					
Des Method					
	Operating Expenses	-	18,849.97	18,849.97	100.00%
	Staff Salary	-	322,406.28	322,406.28	100.00%
Student Success Fee					
	Operating Expenses	18,849.97	-	(18,849.97)	-100.00%
	Staff Salary	332,026.68	-	(332,026.68)	-100.00%
1324000004-Hlth Prof Dev					
Des Method					
	Operating Expenses	1,873.80	1,873.80	-	0.00%
1324000005-Hlth Prof-Std Trav					
Stud Svc Fee					
	Operating Expenses	1,134.00	1,134.00	-	0.00%
1324000006-Dean's Rsrv-Hlth Prf					
Des Method					
	Faculty Salary	13,513.21	13,513.21	-	0.00%
1324000050-Health Prof-Rsrch					
Core Research					
	Staff Salary	53,112.00	58,022.52	4,910.52	9.25%
1324100000-Health Admin					
Des Method					
	Faculty Salary	35,358.19	35,358.19	-	0.00%
	Operating Expenses	66,626.75	66,626.75	-	0.00%
Elect Course Fee					
	Operating Expenses	26,419.36	26,419.36	-	0.00%
Op Support					
	Faculty Salary	1,544,358.55	1,555,653.62	11,295.07	0.73%
	Staff Salary	63,364.44	85,150.44	21,786.00	34.38%
1324110000-Comm Disorders					
Des Method					
	Operating Expenses	40,756.29	40,756.29	-	0.00%
Elect Course Fee					
	Faculty Salary	9,285.57	9,285.57	-	0.00%
	Operating Expenses	17,418.29	17,418.29	-	0.00%
Op Support					
	Faculty Salary	1,007,847.27	1,098,687.24	90,839.97	9.01%
	Staff Salary	85,968.48	81,600.00	(4,368.48)	-5.08%
1324110001-Spch/Hearg/Lang Clin					
Des Method					
	Staff Salary	39,998.00	40,598.00	600.00	1.50%
OrgAct-Spch/Hrg/Lang					
	Operating Expenses	31,464.00	56,751.96	25,287.96	80.37%
	Staff Salary	24,536.00	26,248.04	1,712.04	6.98%
1324130000-Physical Therapy					
Des Method					
	Faculty Salary	63,709.33	69,018.42	5,309.09	8.33%
	Operating Expenses	66,194.13	66,194.13	-	0.00%



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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Elect Course Fee	Operating Expenses	-	1,500.00	1,500.00	100.00%
Op Support	Faculty Salary	1,321,612.16	1,309,780.09	(11,832.07)	-0.90%
	Staff Salary	79,598.04	83,800.20	4,202.16	5.28%
1324130001-Phys Therapy Clinic					
OrgAct-Phy Therapy	Operating Expenses	27,441.84	27,358.00	(83.84)	-0.31%
	Staff Salary	2,558.16	2,642.00	83.84	3.28%
1324140000-Respiratory Therapy					
Des Method	Operating Expenses	42,284.56	41,684.56	(600.00)	-1.42%
Elect Course Fee	Faculty Salary	37,095.06	37,095.06	-	0.00%
	Operating Expenses	12,898.81	12,898.81	-	0.00%
Op Support	Faculty Salary	929,003.40	929,603.40	600.00	0.06%
	Staff Salary	79,200.00	79,848.00	648.00	0.82%
1324140001-Polysom/Sleep Lab					
OrgAct-Polysom/Sleep	Operating Expenses	94,520.52	15,467.60	(79,052.92)	-83.64%
	Staff Salary	161,479.48	133,532.40	(27,947.08)	-17.31%
1324150000-Hlth Infor Mngmnt					
Des Method	Faculty Salary	27,856.82	27,856.82	-	0.00%
	Operating Expenses	48,934.09	48,934.09	-	0.00%
Elect Course Fee	Faculty Salary	72,000.00	72,000.00	-	0.00%
	Operating Expenses	18,939.20	18,939.20	-	0.00%
Op Support	Faculty Salary	951,302.20	958,111.25	6,809.05	0.72%
	Staff Salary	78,180.00	61,200.00	(16,980.00)	-21.72%
1324150050-Hlth Infor Mgt-Rsrch					
Des Method	Operating Expenses	4,500.00	4,500.00	-	0.00%
1324160000-Clinical Lab Science					
Des Method	Faculty Salary	27,864.76	27,864.76	-	0.00%
	Operating Expenses	42,451.73	41,851.73	(600.00)	-1.41%
Elect Course Fee	Operating Expenses	1,400.00	1,400.00	-	0.00%
Op Support	Faculty Salary	411,792.93	407,217.07	(4,575.86)	-1.11%
	Staff Salary	45,183.00	45,183.00	-	0.00%
1324180000-Radiation Therapy					
Des Method	Operating Expenses	32,059.75	31,459.75	(600.00)	-1.87%
	Staff Salary	380.10	380.10	-	0.00%
Elect Course Fee	Faculty Salary	1,140.15	1,140.15	-	0.00%
	Operating Expenses	537.30	537.30	-	0.00%
Op Support	Faculty Salary	203,811.85	296,243.46	92,431.61	45.35%
	Staff Salary	45,405.24	45,405.24	-	0.00%
1324200000-School of Nursing					
Des Method	Operating Expenses	181,042.10	181,042.10	-	0.00%
Elect Course Fee	Faculty Salary	34,000.00	34,000.00	-	0.00%
	Operating Expenses	6,925.50	6,925.50	-	0.00%
Op Support	Faculty Salary	2,332,897.31	2,197,860.46	(135,036.85)	-5.79%
	Staff Salary	423,019.80	435,592.20	12,572.40	2.97%
1325000000-Inst Effectiveness					
Des Method	Operating Expenses	35,671.78	-	(35,671.78)	-100.00%
	Staff Salary	9,048.28	-	(9,048.28)	-100.00%
Op Support	Staff Salary	378,498.48	-	(378,498.48)	-100.00%

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1325000002-Comm & Assessment Des Method					
	Operating Expenses	5,000.00	5,000.00	-	0.00%
1325100000-Office/Instt Rsrch Des Method					
	Faculty Salary	18,000.00	-	(18,000.00)	-100.00%
	Operating Expenses	18,278.43	-	(18,278.43)	-100.00%
	Staff Salary	519.82	-	(519.82)	-100.00%
Op Support					
	Staff Salary	702,293.52	-	(702,293.52)	-100.00%
1325130000-Planning & Assessmnt Des Method					
	Operating Expenses	909.00	909.00	-	0.00%
	Staff Salary	144,992.52	144,992.52	-	0.00%
1328000000-Enrollment Mgt Des Method					
	Operating Expenses	19,559.93	19,559.93	-	0.00%
Op Support					
	Staff Salary	271,990.92	271,990.92	-	0.00%
1328000003-Inst Advertising Des Method					
	Operating Expenses	38,105.48	38,105.48	-	0.00%
1328100000-Admiss/Schl Relatns Des Method					
	Operating Expenses	1,800.00	33,800.00	32,000.00	1777.78%
	Staff Salary	13,510.01	17,787.54	4,277.53	31.66%
Op Support					
	Staff Salary	2,332,961.50	2,390,651.72	57,690.22	2.47%
Orientation					
	Operating Expenses	841,995.98	324,102.98	(517,893.00)	-61.51%
	Staff Salary	406,004.02	104,142.34	(301,861.68)	-74.35%
UG Applic Fee					
	Operating Expenses	1,618,765.64	1,561,639.94	(57,125.70)	-3.53%
	Staff Salary	415,734.36	535,360.06	119,625.70	28.77%
1328100001-Admissions Diversity Des Method					
	Operating Expenses	36,277.53	-	(36,277.53)	-100.00%
1328100002-Admissions Scholarsh UG Applic Fee					
	Operating Expenses	5,500.00	3,000.00	(2,500.00)	-45.45%
1328110000-Financial Aid Des Method					
	Operating Expenses	56,246.65	56,246.65	-	0.00%
	Staff Salary	1,000.00	1,000.00	-	0.00%
Elect Course Fee					
	Staff Salary	-	42,000.00	42,000.00	100.00%
Op Support					
	Staff Salary	2,059,872.30	2,054,169.30	(5,703.00)	-0.28%
1328110020-Department Schlrshps Presidents FAS Schl					
	Operating Expenses	-	25,000.00	25,000.00	100.00%
1328110047-Financial Aid-Extens Extension					
	Operating Expenses	12,900.00	17,500.00	4,600.00	35.66%
	Staff Salary	33,206.46	32,146.50	(1,059.96)	-3.19%
1328120000-Registrars Des Method					
	Operating Expenses	7,295.56	5,495.56	(1,800.00)	-24.67%
	Staff Salary	7,438.15	7,438.15	-	0.00%
Op Support					
	Staff Salary	649,006.76	628,472.31	(20,534.45)	-3.16%
Transcripts					
	Faculty Salary	15,060.84	15,913.84	853.00	5.66%
	Operating Expenses	206,684.43	219,332.68	12,648.25	6.12%
	Staff Salary	266,254.73	252,753.48	(13,501.25)	-5.07%
1328120002-Degreeworks M & O Des Method					
	Operating Expenses	686.52	686.52	-	0.00%
Op Support					

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1328121100-NCAA Certification	Staff Salary	67,954.32	67,954.32	-	0.00%
Des Method					
1328130000-University Marketing	Staff Salary	91,580.28	100,830.24	9,249.96	10.10%
Des Method					
	Operating Expenses	21,482.50	-	(21,482.50)	-100.00%
	Staff Salary	774,343.84	-	(774,343.84)	-100.00%
Student Pub Fee					
	Faculty Salary	15,993.00	-	(15,993.00)	-100.00%
	Operating Expenses	197,679.47	-	(197,679.47)	-100.00%
	Staff Salary	483,290.53	-	(483,290.53)	-100.00%
1328130001-UMFA Print Program					
Univ Holiday Ornamen					
	Operating Expenses	8,000.00	-	(8,000.00)	-100.00%
1328140000-TXST One Stop					
Des Method					
	Operating Expenses	-	37,500.00	37,500.00	100.00%
	Staff Salary	-	362,000.28	362,000.28	100.00%
1330000000-Honors College					
Des Method					
	Faculty Salary	13,940.66	13,940.66	-	0.00%
	Operating Expenses	62,567.65	87,567.65	25,000.00	39.96%
	Staff Salary	6,132.09	54,550.33	48,418.24	789.59%
Elect Course Fee					
	Operating Expenses	3,500.00	3,500.00	-	0.00%
Op Support					
	Faculty Salary	440,985.66	440,985.66	-	0.00%
	Staff Salary	299,739.69	301,302.09	1,562.40	0.52%
Student Success Fee					
	Staff Salary	47,702.68	-	(47,702.68)	-100.00%
1330000001-Honors College Schlr					
Des Method					
	Operating Expenses	14,000.00	14,000.00	-	0.00%
1330100000-IDEA Center					
Des Method					
	Faculty Salary	-	139,104.00	139,104.00	100.00%
	Operating Expenses	-	115,870.00	115,870.00	100.00%
	Staff Salary	-	208,760.00	208,760.00	100.00%
1331000000-University Libraries					
Core Research					
	Staff Salary	-	61,678.41	61,678.41	100.00%
Des Method					
	Operating Expenses	-	1,004,660.06	1,004,660.06	100.00%
	Staff Salary	-	2,003,933.73	2,003,933.73	100.00%
HEAF Appropriation					
	Operating Expenses	-	2,241,344.45	2,241,344.45	100.00%
1331100000-Scholarly Res/Access					
Des Method					
	Operating Expenses	-	5,206,398.38	5,206,398.38	100.00%
	Staff Salary	-	1,882,400.76	1,882,400.76	100.00%
1331110000-Digital Schlpr/Res					
Des Method					
	Operating Expenses	-	33,771.66	33,771.66	100.00%
	Staff Salary	-	268,704.48	268,704.48	100.00%
1331111000-Wittliff Collections					
Des Method					
	Operating Expenses	-	297,878.41	297,878.41	100.00%
	Staff Salary	-	953,239.32	953,239.32	100.00%
1331120000-Learning Engagement					
Des Method					
	Operating Expenses	-	56,634.99	56,634.99	100.00%
	Staff Salary	-	360,954.96	360,954.96	100.00%
1331130000-Systems /Tech Strat					
Des Method					
	Operating Expenses	-	290,726.60	290,726.60	100.00%
	Staff Salary	-	1,997,090.07	1,997,090.07	100.00%
TED-MakerSpace Svc C					
	Operating Expenses	-	10,000.00	10,000.00	100.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
<b>13 - Academic Affairs Total</b>		234,195,815.78	218,310,325.84	(15,885,489.94)	-6.78%
<b>14 - Finance and Support Services</b>					
1400000000-VPFSS					
Des Method					
	Operating Expenses	8,672.48	7,052.48	(1,620.00)	-18.68%
	Staff Salary	474,683.40	472,773.10	(1,910.30)	-0.40%
1400000002-VPFSS Contingency					
Des Method					
	Operating Expenses	32,595.95	32,595.95	-	0.00%
1400000098-VPFSS-Personnel Cont					
Des Method					
	Staff Salary	261,225.92	260,205.30	(1,020.62)	-0.39%
Space Supp					
	Staff Salary	38,776.76	218,742.67	179,965.91	464.11%
1410000000-Assoc VP Fin Svcs					
Des Method					
	Operating Expenses	5,483.11	5,483.11	-	0.00%
	Staff Salary	218,256.72	219,276.72	1,020.00	0.47%
1410000002-AVPFS Contingency					
Des Method					
	Operating Expenses	22,090.92	21,070.92	(1,020.00)	-4.62%
1410120000-Genl Accounting Off					
Des Method					
	Operating Expenses	60,861.04	-	(60,861.04)	-100.00%
	Staff Salary	1,606,701.48	-	(1,606,701.48)	-100.00%
1410130000-Mat Mgt & Logistics					
Des Method					
	Operating Expenses	59,704.72	59,284.72	(420.00)	-0.70%
Materials Mgmt Serv					
	Operating Expenses	35,000.00	35,000.00	-	0.00%
Space Supp					
	Staff Salary	540,955.67	544,680.23	3,724.56	0.69%
1410130003-Property Management					
Des Method					
	Operating Expenses	15,520.00	10,840.00	(4,680.00)	-30.15%
Space Supp					
	Staff Salary	188,539.80	190,244.52	1,704.72	0.90%
1410140000-Procurement					
Des Method					
	Operating Expenses	33,267.75	32,667.75	(600.00)	-1.80%
	Staff Salary	614,649.66	676,656.48	62,006.82	10.09%
1410160000-Payroll Office					
Des Method					
	Operating Expenses	28,604.90	28,604.90	-	0.00%
	Staff Salary	363,166.32	364,607.40	1,441.08	0.40%
1410190000-Accounts Payable/Tvl					
Des Method					
	Operating Expenses	-	36,516.62	36,516.62	100.00%
	Staff Salary	-	834,430.20	834,430.20	100.00%
1411000000-Budget & Planning					
Des Method					
	Operating Expenses	-	9,400.00	9,400.00	100.00%
	Staff Salary	363,013.44	277,066.80	(85,946.64)	-23.68%
1411000001-FSS Plant Support					
Des Method					
	Operating Expenses	6,720.00	6,720.00	-	0.00%
1411100000-Budget & Financial A					
Des Method					
	Operating Expenses	10,100.00	10,100.00	-	0.00%
	Staff Salary	471,932.49	408,637.52	(63,294.97)	-13.41%
1411110000-Financial Rep & Plan					
Des Method					
	Operating Expenses	-	5,000.00	5,000.00	100.00%
	Staff Salary	-	150,000.00	150,000.00	100.00%
1411111000-Financial Reporting					
Des Method					
	Operating Expenses	-	24,344.42	24,344.42	100.00%
	Staff Salary	-	673,431.24	673,431.24	100.00%



# Texas State University

## 2024 Operating Budget

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1412000000-Human Resources					
Des Method					
	Operating Expenses	44,656.12	58,656.12	14,000.00	31.35%
	Staff Salary	1,533,152.80	2,286,900.36	753,747.56	49.16%
1413000000-Facilities					
Space Supp					
	Staff Salary	252,330.12	251,018.04	(1,312.08)	-0.52%
1413000001-Facilities Fuel					
Des Method					
	Operating Expenses	147,274.00	147,274.00	-	0.00%
	Utilities				
	Operating Expenses	60,000.00	60,000.00	-	0.00%
1413000002-Utility Admin					
Utilities					
	Operating Expenses	1,222,409.04	1,346,711.00	124,301.96	10.17%
	Staff Salary	306,562.03	455,809.01	149,246.98	48.68%
1413000003-Utility Improvements					
Utilities					
	Operating Expenses	450,000.00	580,000.00	130,000.00	28.89%
1413000005-Utilities Studies					
Utilities					
	Operating Expenses	30,000.00	30,000.00	-	0.00%
1413000006-Custodial Contracts					
Des Method					
	Operating Expenses	3,121,673.60	3,600,408.54	478,734.94	15.34%
1413000007-Road Repairs					
Des Method					
	Operating Expenses	100,000.00	100,000.00	-	0.00%
1413100000-Facilities Admin					
Des Method					
	Operating Expenses	320,146.34	266,066.34	(54,080.00)	-16.89%
	Staff Salary	50,000.00	50,000.00	-	0.00%
	Space Supp				
	Staff Salary	1,481,116.04	1,574,619.24	93,503.20	6.31%
1413100002-Facilities Vehicles					
Des Method					
	Operating Expenses	65,000.00	65,000.00	-	0.00%
	Utilities				
	Operating Expenses	35,000.00	60,000.00	25,000.00	71.43%
1413110000-Building Maintenance					
Des Method					
	Operating Expenses	854,000.94	1,051,780.94	197,780.00	23.16%
	Staff Salary	638,742.80	24,000.00	(614,742.80)	-96.24%
	Space Supp				
	Staff Salary	2,945,608.38	3,469,106.12	523,497.74	17.77%
	Utilities				
	Operating Expenses	260,307.88	282,308.00	22,000.12	8.45%
	Staff Salary	174,416.36	250,567.04	76,150.68	43.66%
1413110003-RRHEC Maintenance					
Des Method					
	Operating Expenses	79,470.35	104,470.35	25,000.00	31.46%
	Staff Salary	350,248.52	5,000.00	(345,248.52)	-98.57%
	Space Supp				
	Staff Salary	-	345,051.84	345,051.84	100.00%
1413110004-RRHEC Utility Suppor					
Des Method					
	Operating Expenses	74,000.00	49,000.00	(25,000.00)	-33.78%
1413110005-Ingress Mgmt Svcs					
Des Method					
	Operating Expenses	38,209.16	37,789.16	(420.00)	-1.10%
	Staff Salary	193,853.43	-	(193,853.43)	-100.00%
	Ingress Mgmt Serv Wa				
	Operating Expenses	40,000.00	30,000.00	(10,000.00)	-25.00%
	Space Supp				
	Staff Salary	-	238,972.86	238,972.86	100.00%
1413120000-Custodial Operations					
Des Method					
	Operating Expenses	112,000.00	66,660.00	(45,340.00)	-40.48%
	Staff Salary	23,274.33	23,274.33	-	0.00%

# Texas State University

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Space Supp	Staff Salary	1,038,749.73	625,291.46	(413,458.27)	-39.80%
1413130000-Grounds & WM Operati	Operating Expenses	127,930.33	216,490.33	88,560.00	69.23%
Des Method	Staff Salary	1,148,326.72	1,197,718.08	49,391.36	4.30%
Space Supp	Operating Expenses	30,551.22	49,552.00	19,000.78	62.19%
Utilities	Staff Salary	356,435.03	374,638.20	18,203.17	5.11%
1413140000-Utilities	Operating Expenses	-	78,661.00	78,661.00	100.00%
Des Method	Operating Expenses	79,000.00	-	(79,000.00)	-100.00%
Environmtl Svcs Fee	Operating Expenses	538,295.09	555,439.00	17,143.91	3.18%
Utilities	Staff Salary	3,178,968.45	3,130,123.75	(48,844.70)	-1.54%
1413140001-Util M&O-San Marcos	Operating Expenses	600,000.00	600,000.00	-	0.00%
Utilities	Operating Expenses	675,000.00	700,000.00	25,000.00	3.70%
1413140005-Util M&O-FireSystems	Operating Expenses	115,000.00	146,000.00	31,000.00	26.96%
Utilities	Operating Expenses	225,000.00	160,000.00	(65,000.00)	-28.89%
1413140006-Utility M&O-RR CUB P	Operating Expenses	75,190.00	75,190.00	-	0.00%
Utilities	Staff Salary	54,810.00	55,410.00	600.00	1.09%
1413140008-Utilities BAS System	Operating Expenses	657,099.97	656,299.97	(800.00)	-0.12%
Utilities	Staff Salary	2,093,700.03	2,094,500.03	800.00	0.04%
1413140009-Sustainability Offic	Operating Expenses	29,810.88	26,917.92	(2,892.96)	-9.70%
Utilities	Staff Salary	506,753.64	509,646.60	2,892.96	0.57%
1413150000-Campus Construction	Operating Expenses	1,067,300.00	1,068,000.00	700.00	0.07%
Campus Const OH	Operating Expenses	34,000.87	33,751.57	(249.30)	-0.73%
Des Method	Staff Salary	124,490.13	125,839.43	1,349.30	1.08%
Space Supp	Operating Expenses	-	1,250.00	1,250.00	100.00%
1413160000-Facilities Warehouse	Operating Expenses	859,000.00	859,000.00	-	0.00%
Facilities - Warehse	Operating Expenses	18,756,075.89	21,750,508.83	2,994,432.94	15.97%
1414000000-Auxiliary Services	Staff Salary	243,924.11	249,491.17	5,567.06	2.28%
Auxiliary Method	Operating Expenses	135,000.00	135,000.00	-	0.00%
Bobcat Digital Signa	Operating Expenses	-	3,000.00	3,000.00	100.00%
Reprographic Sys	Operating Expenses	-	3,000.00	3,000.00	100.00%
1414000001-Dining Services	Operating Expenses	-	3,000.00	3,000.00	100.00%
Univ Dining Serv	Operating Expenses	-	3,000.00	3,000.00	100.00%
1414000005-Restaurant Lease	Operating Expenses	-	3,000.00	3,000.00	100.00%
Restaurant Lease	Operating Expenses	-	3,000.00	3,000.00	100.00%
1414000007-Thornton Apt Lease	Operating Expenses	-	3,000.00	3,000.00	100.00%
Auxiliary Rent Prop	Operating Expenses	-	3,000.00	3,000.00	100.00%
1414000008-Sesson Rental Prop	Operating Expenses	-	3,000.00	3,000.00	100.00%
Auxiliary Rent Prop	Operating Expenses	-	3,000.00	3,000.00	100.00%
1414100000-Bookstore	Operating Expenses	-	3,000.00	3,000.00	100.00%
University Bookstore	Operating Expenses	-	3,000.00	3,000.00	100.00%
	Operating Expenses	1,375,085.69	879,038.63	(496,047.06)	-36.07%

# Texas State University

## 2024 Operating Budget

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1414110000-Post Office	Staff Salary	124,914.31	120,961.37	(3,952.94)	-3.16%
Des Method					
	Operating Expenses	55,695.66	55,455.66	(240.00)	-0.43%
	Staff Salary	210,456.32	209,823.14	(633.18)	-0.30%
Postal Retail Unit					
	Operating Expenses	74,000.00	70,000.00	(4,000.00)	-5.41%
1414120000-Print Shop					
Print Services					
	Operating Expenses	232,988.94	234,201.30	1,212.36	0.52%
	Staff Salary	277,011.06	275,798.70	(1,212.36)	-0.44%
1414130000-ID Services					
Des Method					
	Operating Expenses	-	45,910.04	45,910.04	100.00%
	Staff Salary	-	235,088.36	235,088.36	100.00%
ID Services					
	Operating Expenses	234,420.04	95,000.00	(139,420.04)	-59.47%
	Staff Salary	258,529.96	-	(258,529.96)	-100.00%
1414150000-Transportation Serv					
Student Bus Fee					
	Operating Expenses	6,726,257.59	5,919,782.12	(806,475.47)	-11.99%
	Staff Salary	332,734.41	258,917.88	(73,816.53)	-22.18%
1414150001-Bicycle					
Bicycle Support IG					
	Operating Expenses	8,129.29	9,256.00	1,126.71	13.86%
	Staff Salary	29,248.71	28,044.00	(1,204.71)	-4.12%
1414150002-Trans Spec Projects					
Student Bus Fee					
	Operating Expenses	4,600.00	4,600.00	-	0.00%
1414150003-Nite Cats					
Des Method					
	Operating Expenses	32,169.05	32,169.05	-	0.00%
Stud Svc Fee					
	Operating Expenses	7,656.00	7,656.00	-	0.00%
	Staff Salary	29,691.20	29,691.20	-	0.00%
1414151000-Parking Services					
Parking Svcs					
	Operating Expenses	939,661.07	1,312,537.73	372,876.66	39.68%
	Staff Salary	1,533,125.93	1,497,125.39	(36,000.54)	-2.35%
Transp Svcs Events					
	Operating Expenses	15,000.00	15,000.00	-	0.00%
	Staff Salary	38,000.00	38,000.00	-	0.00%
1414151001-Parking Garages					
Parking Svcs					
	Operating Expenses	244,550.00	243,290.00	(1,260.00)	-0.52%
	Staff Salary	67,500.00	183,391.88	115,891.88	171.69%
1414151002-Parking Svcs-Bond T					
Parking Svcs					
	Operating Expenses	3,768,283.00	3,763,655.00	(4,628.00)	-0.12%
1416000000-Treasurer					
Des Method					
	Operating Expenses	41,000.00	40,400.00	(600.00)	-1.46%
	Staff Salary	460,479.24	461,319.48	840.24	0.18%
1416100000-Student Business Svc					
Des Method					
	Operating Expenses	55,159.93	55,159.93	-	0.00%
	Staff Salary	1,036,275.40	961,810.60	(74,464.80)	-7.19%
1416110000-University Business					
Sponsored Programs					
	Operating Expenses	-	10,000.00	10,000.00	100.00%
	Staff Salary	-	240,000.00	240,000.00	100.00%
1417000000-Env Hlth/Sfty/Risk					
Des Method					
	Operating Expenses	35,464.89	31,384.89	(4,080.00)	-11.50%
	Staff Salary	26,846.15	26,846.15	-	0.00%
Space Supp					
	Faculty Salary	11,246.82	11,246.82	-	0.00%
	Staff Salary	926,833.90	943,670.50	16,836.60	1.82%
Utilities					

# Texas State University

## 2024 Operating Budget

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Operating Expenses	2,000.00	2,000.00	-	0.00%
	Staff Salary	73,532.90	69,200.00	(4,332.90)	-5.89%
1418000000-University Police					
Des Method					
	Operating Expenses	97,073.86	109,569.86	12,496.00	12.87%
	Staff Salary	2,841,564.68	144,231.67	(2,697,333.01)	-94.92%
Space Supp					
	Staff Salary	-	2,765,481.07	2,765,481.07	100.00%
UPD Overtime					
	Operating Expenses	20,000.00	20,000.00	-	0.00%
	Staff Salary	130,000.00	105,000.00	(25,000.00)	-19.23%
1418000003-Security Services					
Des Method					
	Operating Expenses	32,000.00	32,000.00	-	0.00%
	Staff Salary	174,208.31	-	(174,208.31)	-100.00%
Space Supp					
	Staff Salary	-	172,434.83	172,434.83	100.00%
1418000012-RRHEC Police					
Des Method					
	Staff Salary	191,973.72	-	(191,973.72)	-100.00%
Space Supp					
	Staff Salary	-	206,932.08	206,932.08	100.00%
1418000014-UPD-Vehicle Purchase					
Des Method					
	Operating Expenses	3,600.00	3,600.00	-	0.00%
1418000019-Therapy Dog Program					
Des Method					
	Operating Expenses	7,500.00	7,500.00	-	0.00%
<b>14 - Finance and Support Services Total</b>		<b>76,000,854.89</b>	<b>79,990,777.01</b>	<b>3,989,922.12</b>	<b>5.25%</b>
<b>15 - Student Success</b>					
1500000000-VPSS Office					
Des Method					
	Operating Expenses	18,964.58	61,580.47	42,615.89	224.71%
	Staff Salary	395,100.26	600,537.22	205,436.96	52.00%
Stud Svc Fee					
	Operating Expenses	1,462,781.00	1,616,211.00	153,430.00	10.49%
	Staff Salary	345,089.44	356,404.88	11,315.44	3.28%
1500000001-SSF Computer Refresh					
Stud Svc Fee					
	Operating Expenses	9,812.00	9,812.00	-	0.00%
1500000002-Stdnt Success Projs					
Des Method					
	Operating Expenses	17,122.52	17,122.52	-	0.00%
	Staff Salary	14,000.00	14,000.00	-	0.00%
1500000003-SS Program Teams					
Stud Svc Fee					
	Operating Expenses	23,979.31	23,979.31	-	0.00%
1500000012-VPSS Contingency					
Des Method					
	Operating Expenses	44,126.00	44,126.00	-	0.00%
1500000015-Student Srv Fee Cont					
Stud Svc Fee					
	Operating Expenses	47,699.49	47,699.49	-	0.00%
1500000019-Stud Prog (vending)					
Des Method					
	Operating Expenses	55,748.80	55,748.80	-	0.00%
1500000098-VPSS-Personnel Cont					
Des Method					
	Staff Salary	203,648.30	241,115.15	37,466.85	18.40%
Stud Svc Fee					
	Staff Salary	40,143.22	304,433.82	264,290.60	658.37%
1519000000-DHRL & LBJSC					
Residential Housing					
	Operating Expenses	4,683,231.99	8,403,286.52	3,720,054.53	79.43%
1519000001-DHRL Administration					
Residential Housing					
	Faculty Salary	157,192.00	-	(157,192.00)	-100.00%
	Operating Expenses	3,100,000.00	-	(3,100,000.00)	-100.00%



# Texas State University

## 2024 Operating Budget

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1519000003-DHRL - Travel	Staff Salary	7,024,255.37	-	(7,024,255.37)	-100.00%
Residential Housing					
1519000004-Housing-Utilities	Operating Expenses	150,000.00	-	(150,000.00)	-100.00%
Residential Housing					
1519000005-DHRL - Debt Service	Operating Expenses	9,426,189.00	-	(9,426,189.00)	-100.00%
Residential Housing					
1519000010-DHRL-VPSS Allocation	Operating Expenses	15,392,846.00	-	(15,392,846.00)	-100.00%
Residential Housing					
	Operating Expenses	629,685.44	469,234.77	(160,450.67)	-25.48%
	Staff Salary	386,146.93	483,105.07	96,958.14	25.11%
1519000020-HFS Admin					
Residential Housing					
	Operating Expenses	34,790.00	-	(34,790.00)	-100.00%
	Staff Salary	18,000.00	-	(18,000.00)	-100.00%
1519000021-Res Life Tech Supp					
Residential Housing					
	Operating Expenses	81,325.00	-	(81,325.00)	-100.00%
1519000022-Custodial Operations					
Residential Housing					
	Operating Expenses	396,740.00	-	(396,740.00)	-100.00%
1519000023-Housing Management					
Residential Housing					
	Operating Expenses	839,000.00	-	(839,000.00)	-100.00%
	Staff Salary	36,360.00	-	(36,360.00)	-100.00%
1519000024-Building Security					
Residential Housing					
	Operating Expenses	42,000.00	-	(42,000.00)	-100.00%
	Staff Salary	60,115.27	-	(60,115.27)	-100.00%
1519000025-Housing Rehab					
Residential Housing					
	Operating Expenses	4,475,000.00	-	(4,475,000.00)	-100.00%
1519000026-Housing-Bldg Maint					
Residential Housing					
	Operating Expenses	1,955,180.00	-	(1,955,180.00)	-100.00%
	Staff Salary	28,560.00	-	(28,560.00)	-100.00%
1519000030-Res Life/Edu Admin					
Residential Housing					
	Operating Expenses	775,000.00	-	(775,000.00)	-100.00%
	Staff Salary	424,880.00	-	(424,880.00)	-100.00%
1519000031-RLE Training					
Residential Housing					
	Operating Expenses	100,000.00	-	(100,000.00)	-100.00%
1519000032-RLE Programming					
Residential Housing					
	Operating Expenses	125,000.00	-	(125,000.00)	-100.00%
1519000033-Housing-RHA Funding					
Residential Housing					
	Operating Expenses	29,740.00	-	(29,740.00)	-100.00%
	Staff Salary	20,000.00	-	(20,000.00)	-100.00%
1519000034-Summer Hall Operatio					
Residential Housing					
	Operating Expenses	50,000.00	-	(50,000.00)	-100.00%
	Staff Salary	99,200.00	-	(99,200.00)	-100.00%
1519000040-Contracts/Assignmnts					
Residential Housing					
	Operating Expenses	70,000.00	-	(70,000.00)	-100.00%
	Staff Salary	603,120.00	-	(603,120.00)	-100.00%
1519000041-Residence Life Mktg					
Residential Housing					
	Operating Expenses	75,000.00	-	(75,000.00)	-100.00%
	Staff Salary	108,160.00	-	(108,160.00)	-100.00%
1519000042-Off-Campus Living					
Residential Housing					
	Operating Expenses	12,000.00	-	(12,000.00)	-100.00%
	Staff Salary	14,400.00	-	(14,400.00)	-100.00%

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1519100000-DHRL Administration					
Residential Housing	Faculty Salary	-	161,250.00	161,250.00	100.00%
	Operating Expenses	-	3,033,349.02	3,033,349.02	100.00%
	Staff Salary	-	8,019,204.40	8,019,204.40	100.00%
1519100003-DHRL - Travel					
Residential Housing	Operating Expenses	-	102,700.00	102,700.00	100.00%
1519100004-Housing-Utilities					
Residential Housing	Operating Expenses	-	9,986,936.00	9,986,936.00	100.00%
1519100005-DHRL - Debt Service					
Residential Housing	Operating Expenses	-	15,387,625.00	15,387,625.00	100.00%
1519100020-Housing Facilities S					
Residential Housing	Operating Expenses	-	7,460.00	7,460.00	100.00%
	Staff Salary	-	24,720.00	24,720.00	100.00%
1519100021-Residence Life Tech					
Residential Housing	Operating Expenses	-	94,100.00	94,100.00	100.00%
1519100022-Custodial Operations					
Residential Housing	Operating Expenses	-	369,700.00	369,700.00	100.00%
1519100023-Housing Mngmt					
Residential Housing	Operating Expenses	-	159,000.00	159,000.00	100.00%
	Staff Salary	-	40,000.00	40,000.00	100.00%
1519100024-Building Security					
Residential Housing	Operating Expenses	-	30,100.00	30,100.00	100.00%
	Staff Salary	-	60,828.90	60,828.90	100.00%
1519100025-Housing Rehab					
Residential Housing	Operating Expenses	-	2,349,918.00	2,349,918.00	100.00%
1519100026-Housing-Bldg Main					
Residential Housing	Operating Expenses	-	2,186,930.00	2,186,930.00	100.00%
	Staff Salary	-	93,000.00	93,000.00	100.00%
1519100030-Res Life/Educ Admin					
Residential Housing	Operating Expenses	-	633,540.00	633,540.00	100.00%
	Staff Salary	-	424,880.00	424,880.00	100.00%
1519100031-RLE Training					
Residential Housing	Operating Expenses	-	100,000.00	100,000.00	100.00%
1519100032-RLE Programming					
Residential Housing	Operating Expenses	-	125,000.00	125,000.00	100.00%
1519100033-Housing-Res Hall					
Residential Housing	Operating Expenses	-	10,800.00	10,800.00	100.00%
	Staff Salary	-	20,000.00	20,000.00	100.00%
1519100034-Summer Hall Op					
Residential Housing	Operating Expenses	-	38,284.00	38,284.00	100.00%
	Staff Salary	-	138,240.00	138,240.00	100.00%
1519100035-Living-Learning Com					
Residential Housing	Operating Expenses	-	45,000.00	45,000.00	100.00%
1519100040-Contracts/Assign					
Residential Housing	Operating Expenses	-	66,823.00	66,823.00	100.00%
1519100041-Residence Life Mkt					
Residential Housing	Operating Expenses	-	54,300.00	54,300.00	100.00%
	Staff Salary	-	108,160.00	108,160.00	100.00%
1519100042-Off-Campus Living					
Residential Housing					

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Operating Expenses	-	11,465.00	11,465.00	100.00%
	Staff Salary	-	14,400.00	14,400.00	100.00%
1519100043-Front Desk Op Residential Housing					
	Staff Salary	-	550,000.00	550,000.00	100.00%
1519110000-LBJ Student Center Des Method					
	Operating Expenses	-	7,393.99	7,393.99	100.00%
	Staff Salary	-	76,711.80	76,711.80	100.00%
SC Conference Servic					
	Operating Expenses	-	287,550.00	287,550.00	100.00%
	Staff Salary	-	212,450.00	212,450.00	100.00%
Stud Ctr Food Svc					
	Operating Expenses	-	277,594.88	277,594.88	100.00%
	Staff Salary	-	95,782.12	95,782.12	100.00%
Stud Ctr Retail					
	Operating Expenses	-	45,000.00	45,000.00	100.00%
Student Center					
	Operating Expenses	-	642,430.40	642,430.40	100.00%
	Staff Salary	-	939,294.72	939,294.72	100.00%
1519110001-Stud Ctr Fee-Bond Student Center					
	Operating Expenses	-	2,241,220.00	2,241,220.00	100.00%
1519110002-Stud Ctr Fee-Util Student Center					
	Operating Expenses	-	768,113.01	768,113.01	100.00%
1519110003-Stud Ctr Fee-Assess Student Center					
	Faculty Salary	-	16,524.00	16,524.00	100.00%
	Operating Expenses	-	56,542.03	56,542.03	100.00%
	Staff Salary	-	124,080.52	124,080.52	100.00%
1519110004-LBJ Georges Stud Ctr Food Svc					
	Faculty Salary	-	16,804.00	16,804.00	100.00%
	Operating Expenses	-	29,819.00	29,819.00	100.00%
	Staff Salary	-	30,000.00	30,000.00	100.00%
1519110005-LBJ Marketing Acct Student Center					
	Faculty Salary	-	16,524.00	16,524.00	100.00%
	Operating Expenses	-	58,249.00	58,249.00	100.00%
	Staff Salary	-	146,310.96	146,310.96	100.00%
1519110007-LBJSC Building Op Student Center					
	Operating Expenses	-	247,809.53	247,809.53	100.00%
	Staff Salary	-	20,000.00	20,000.00	100.00%
1521000000-Dean/Student Life Des Method					
	Operating Expenses	6,178.08	5,259.72	(918.36)	-14.86%
	Staff Salary	166,128.89	181,129.11	15,000.22	9.03%
Stud Svc Fee					
	Operating Expenses	-	19,773.07	19,773.07	100.00%
	Staff Salary	-	111,589.76	111,589.76	100.00%
1521000001-SSF Committee Ops Stud Svc Fee					
	Operating Expenses	1,000.00	1,000.00	-	0.00%
1521000002-Student Government Des Method					
	Operating Expenses	198,801.53	-	(198,801.53)	-100.00%
Stud Svc Fee					
	Operating Expenses	30,340.05	-	(30,340.05)	-100.00%
	Staff Salary	25,340.43	-	(25,340.43)	-100.00%
1521000003-Fraternity & Sororit Stud Svc Fee					
	Faculty Salary	16,524.00	-	(16,524.00)	-100.00%
	Operating Expenses	28,094.90	-	(28,094.90)	-100.00%
	Staff Salary	209,810.40	-	(209,810.40)	-100.00%
1521000004-Student Life Program Des Method					
	Staff Salary	79,956.00	-	(79,956.00)	-100.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Stud Svc Fee				
	Operating Expenses	19,773.07	-	(19,773.07)	-100.00%
	Staff Salary	173,571.08	-	(173,571.08)	-100.00%
1521000005-Emergency Services					
	Des Method				
	Staff Salary	45,007.20	45,682.32	675.12	1.50%
	Stud Svc Fee				
	Faculty Salary	15,804.00	16,524.00	720.00	4.56%
	Operating Expenses	8,800.00	7,940.74	(859.26)	-9.76%
	Staff Salary	127,264.79	127,264.79	-	0.00%
1521000006-Student Success-RR					
	Des Method				
	Operating Expenses	5,000.00	-	(5,000.00)	-100.00%
	Staff Salary	51,498.96	-	(51,498.96)	-100.00%
1521000007-Attorney for Student					
	Stud Svc Fee				
	Operating Expenses	19,494.92	19,494.92	-	0.00%
	Staff Salary	249,274.83	250,488.51	1,213.68	0.49%
1521000008-Student Justice					
	Des Method				
	Operating Expenses	5,400.61	5,400.61	-	0.00%
	Staff Salary	109,394.65	80,143.05	(29,251.60)	-26.74%
1521000009-Alcohol-Drug Complia					
	Alcohol Ed Sem				
	Operating Expenses	10,000.00	10,000.00	-	0.00%
	Staff Salary	5,000.00	5,000.00	-	0.00%
	Des Method				
	Staff Salary	62,706.25	63,166.99	460.74	0.73%
	Stud Svc Fee				
	Staff Salary	124,485.23	124,624.49	139.26	0.11%
1521100000-Offic/Disability Svc					
	Des Method				
	Faculty Salary	17,142.44	-	(17,142.44)	-100.00%
	Operating Expenses	14,214.98	-	(14,214.98)	-100.00%
	Staff Salary	511,064.55	-	(511,064.55)	-100.00%
	Stud Svc Fee				
	Operating Expenses	75,000.00	-	(75,000.00)	-100.00%
1521100001-ODS Accommodations					
	Des Method				
	Operating Expenses	617,204.00	-	(617,204.00)	-100.00%
	Staff Salary	32,400.00	-	(32,400.00)	-100.00%
1521110000-Student Success Tech					
	Des Method				
	Operating Expenses	18,000.00	-	(18,000.00)	-100.00%
	Staff Salary	98,526.72	-	(98,526.72)	-100.00%
	Stud Svc Fee				
	Operating Expenses	9,046.07	-	(9,046.07)	-100.00%
	Staff Salary	201,198.87	-	(201,198.87)	-100.00%
1522100000-Campus Recreation					
	Campus Rec Fee				
	Operating Expenses	795,782.08	-	(795,782.08)	-100.00%
	Staff Salary	1,686,613.92	-	(1,686,613.92)	-100.00%
	Campus Rec Revenue				
	Operating Expenses	137,793.22	-	(137,793.22)	-100.00%
	Staff Salary	14,202.00	-	(14,202.00)	-100.00%
1522100001-Outdoor Recreation					
	Campus Rec Fee				
	Operating Expenses	2,000.00	-	(2,000.00)	-100.00%
	Staff Salary	48,000.00	-	(48,000.00)	-100.00%
	Campus Rec Revenue				
	Operating Expenses	13,337.00	-	(13,337.00)	-100.00%
	Staff Salary	36,663.00	-	(36,663.00)	-100.00%
1522100002-Sport Clubs					
	Campus Rec Fee				
	Operating Expenses	4,000.00	-	(4,000.00)	-100.00%
	Staff Salary	30,500.00	-	(30,500.00)	-100.00%
1522100003-Campus Rec-Grounds					
	Campus Rec Fee				
	Operating Expenses	100,000.00	-	(100,000.00)	-100.00%



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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Campus Rec Revenue	Operating Expenses	40,500.00	-	(40,500.00)	-100.00%
1522100004-University Camp					
Campus Rec Revenue	Operating Expenses	40,680.00	-	(40,680.00)	-100.00%
	Staff Salary	19,320.00	-	(19,320.00)	-100.00%
1522100005-Campus Rec Fee-Bond					
Campus Rec Fee	Operating Expenses	2,393,700.00	-	(2,393,700.00)	-100.00%
1522100006-Campus Rec Fee-Utili					
Campus Rec Fee	Operating Expenses	923,536.00	-	(923,536.00)	-100.00%
1522100007-Campus Rec-Technolog					
Campus Rec Fee	Operating Expenses	40,000.00	-	(40,000.00)	-100.00%
1522100008-Aquatics and Safety					
Campus Rec Fee	Operating Expenses	20,000.00	-	(20,000.00)	-100.00%
	Staff Salary	60,000.00	-	(60,000.00)	-100.00%
Campus Rec Revenue	Operating Expenses	16,370.00	-	(16,370.00)	-100.00%
	Staff Salary	16,630.00	-	(16,630.00)	-100.00%
1522100009-Fitness and Wellness					
Campus Rec Revenue	Operating Expenses	11,868.00	-	(11,868.00)	-100.00%
	Staff Salary	31,132.00	-	(31,132.00)	-100.00%
1522100010-Campus Rec Facility					
Campus Rec Fee	Operating Expenses	290,000.00	-	(290,000.00)	-100.00%
Campus Rec Revenue	Operating Expenses	83,371.78	-	(83,371.78)	-100.00%
	Staff Salary	218,133.00	-	(218,133.00)	-100.00%
1522100011-Intramural Sports Pr					
Campus Rec Revenue	Operating Expenses	5,446.98	-	(5,446.98)	-100.00%
	Staff Salary	24,553.02	-	(24,553.02)	-100.00%
1522100012-Campus Rec-Mkt & Pro					
Campus Rec Fee	Operating Expenses	4,911.00	-	(4,911.00)	-100.00%
	Staff Salary	35,089.00	-	(35,089.00)	-100.00%
1522100013-Campus Rec-RR					
Campus Rec Fee	Operating Expenses	28,663.00	-	(28,663.00)	-100.00%
	Staff Salary	37,205.00	-	(37,205.00)	-100.00%
Campus Rec Revenue	Operating Expenses	20.37	-	(20.37)	-100.00%
	Staff Salary	7,979.63	-	(7,979.63)	-100.00%
1522110000-LBJ Student Center					
Des Method	Operating Expenses	7,393.99	-	(7,393.99)	-100.00%
	Staff Salary	76,357.56	-	(76,357.56)	-100.00%
SC Conference Servic	Operating Expenses	171,727.36	-	(171,727.36)	-100.00%
	Staff Salary	203,272.64	-	(203,272.64)	-100.00%
Stud Ctr Food Svc	Operating Expenses	231,129.40	-	(231,129.40)	-100.00%
	Staff Salary	42,247.60	-	(42,247.60)	-100.00%
Stud Ctr Retail	Operating Expenses	40,200.00	-	(40,200.00)	-100.00%
Student Center	Operating Expenses	602,715.56	-	(602,715.56)	-100.00%
	Staff Salary	1,017,647.04	-	(1,017,647.04)	-100.00%
1522110001-SCF-Bond Transfers					
Student Center	Operating Expenses	2,240,280.00	-	(2,240,280.00)	-100.00%
1522110002-SCF-Utilities					
Student Center	Operating Expenses	730,484.00	-	(730,484.00)	-100.00%
1522110003-SCF-Assessment					

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Student Center					
	Faculty Salary	16,804.00	-	(16,804.00)	-100.00%
	Operating Expenses	64,150.03	-	(64,150.03)	-100.00%
	Staff Salary	121,839.52	-	(121,839.52)	-100.00%
1522110004-LBJ George's Stud Ctr Food Svc					
	Faculty Salary	16,804.00	-	(16,804.00)	-100.00%
	Operating Expenses	29,819.00	-	(29,819.00)	-100.00%
	Staff Salary	30,000.00	-	(30,000.00)	-100.00%
1522110005-LBJ Marketing Acct Student Center					
	Faculty Salary	16,804.00	-	(16,804.00)	-100.00%
	Operating Expenses	72,150.00	-	(72,150.00)	-100.00%
	Staff Salary	152,660.96	-	(152,660.96)	-100.00%
1522110007-LBJSC Building Opera Student Center					
	Operating Expenses	175,536.75	-	(175,536.75)	-100.00%
	Staff Salary	35,000.00	-	(35,000.00)	-100.00%
1522120000-Student Involvement Des Method					
	Staff Salary	33,036.44	-	(33,036.44)	-100.00%
Stud Svc Fee					
	Staff Salary	51,170.05	-	(51,170.05)	-100.00%
1522120001-Stud Involvement Prog Stud Svc Fee					
	Faculty Salary	16,524.00	-	(16,524.00)	-100.00%
Student Center					
	Faculty Salary	103,174.81	-	(103,174.81)	-100.00%
	Operating Expenses	305,307.33	-	(305,307.33)	-100.00%
	Staff Salary	540,746.00	-	(540,746.00)	-100.00%
1522120002-Leadership & Service Student Center					
	Operating Expenses	40,000.00	-	(40,000.00)	-100.00%
	Staff Salary	13,400.00	-	(13,400.00)	-100.00%
1522120003-First Year Engagemen Student Center					
	Operating Expenses	10,000.00	-	(10,000.00)	-100.00%
	Staff Salary	21,300.00	-	(21,300.00)	-100.00%
1522120004-Campus Activities Student Center					
	Operating Expenses	170,000.00	-	(170,000.00)	-100.00%
	Staff Salary	27,200.00	-	(27,200.00)	-100.00%
1522120005-Non-Traditional Stud Student Center					
	Operating Expenses	8,000.00	-	(8,000.00)	-100.00%
	Staff Salary	5,800.00	-	(5,800.00)	-100.00%
1522120006-Student Org Council Student Center					
	Operating Expenses	26,000.00	-	(26,000.00)	-100.00%
1522120008-Student Foundation Stud Svc Fee					
	Operating Expenses	15,763.54	-	(15,763.54)	-100.00%
	Staff Salary	3,500.00	-	(3,500.00)	-100.00%
1522120009-Leadership & Service Stud Svc Fee					
	Operating Expenses	19,290.00	-	(19,290.00)	-100.00%
1522120010-Bobcat Welcome Des Method					
	Operating Expenses	84,179.35	-	(84,179.35)	-100.00%
1523000000-Health & Wellbeing Des Method					
	Staff Salary	15,464.53	15,464.53	-	0.00%
Hlth Ctr-Clinic					
	Operating Expenses	1,498,521.64	-	(1,498,521.64)	-100.00%
	Staff Salary	1,343,250.36	-	(1,343,250.36)	-100.00%
Medical Service Fee					
	Operating Expenses	968,815.09	-	(968,815.09)	-100.00%
	Staff Salary	2,525,600.91	-	(2,525,600.91)	-100.00%
1523000002-MSF-Utilities					

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Medical Service Fee	Operating Expenses	141,265.00	-	(141,265.00)	-100.00%
1523100000-Counseling Center					
Des Method	Faculty Salary	17,393.41	17,393.41	-	0.00%
	Operating Expenses	36,922.84	36,922.84	-	0.00%
	Staff Salary	300,423.48	361,027.40	60,603.92	20.17%
Stud Svc Fee	Faculty Salary	16,524.00	16,524.00	-	0.00%
	Operating Expenses	75,801.34	75,801.34	-	0.00%
	Staff Salary	1,152,658.88	1,145,322.84	(7,336.04)	-0.64%
1523100001-Counselg Ctr-Med Eme					
Des Method	Operating Expenses	9,049.02	9,049.02	-	0.00%
1523110000-Campus Recreation					
Campus Rec Fee	Operating Expenses	-	897,296.96	897,296.96	100.00%
	Staff Salary	-	1,680,944.60	1,680,944.60	100.00%
Campus Rec Revenue	Operating Expenses	-	112,093.22	112,093.22	100.00%
	Staff Salary	-	5,000.00	5,000.00	100.00%
1523110001-Outdoor Recreation					
Campus Rec Fee	Operating Expenses	-	2,000.00	2,000.00	100.00%
	Staff Salary	-	42,000.00	42,000.00	100.00%
Campus Rec Revenue	Operating Expenses	-	16,917.63	16,917.63	100.00%
	Staff Salary	-	52,534.00	52,534.00	100.00%
1523110002-Sport Clubs					
Campus Rec Fee	Operating Expenses	-	2,000.00	2,000.00	100.00%
	Staff Salary	-	18,500.00	18,500.00	100.00%
1523110003-Camp Rec-Grounds					
Campus Rec Fee	Operating Expenses	-	75,000.00	75,000.00	100.00%
Campus Rec Revenue	Operating Expenses	-	35,500.00	35,500.00	100.00%
1523110004-University Camp					
Campus Rec Revenue	Operating Expenses	-	28,957.00	28,957.00	100.00%
	Staff Salary	-	1,980.00	1,980.00	100.00%
1523110005-Camp Rec Fee-Bd Tr					
Campus Rec Fee	Operating Expenses	-	2,633,676.30	2,633,676.30	100.00%
1523110006-Camp Rec Fee-Util					
Campus Rec Fee	Operating Expenses	-	995,528.78	995,528.78	100.00%
1523110007-Campus Rec-Tech					
Campus Rec Fee	Operating Expenses	-	40,000.00	40,000.00	100.00%
1523110008-Aquatics and Safety					
Campus Rec Fee	Operating Expenses	-	18,000.00	18,000.00	100.00%
	Staff Salary	-	54,000.00	54,000.00	100.00%
Campus Rec Revenue	Operating Expenses	-	16,148.00	16,148.00	100.00%
	Staff Salary	-	16,630.00	16,630.00	100.00%
1523110009-Fitness and Wellness					
Campus Rec Revenue	Operating Expenses	-	7,976.00	7,976.00	100.00%
	Staff Salary	-	33,132.00	33,132.00	100.00%
1523110010-Campus Rec Facil Op					
Campus Rec Fee	Operating Expenses	-	210,000.00	210,000.00	100.00%
Campus Rec Revenue	Operating Expenses	-	81,439.78	81,439.78	100.00%
	Staff Salary	-	190,000.00	190,000.00	100.00%
1523110011-Intramural Sports Pr					
Campus Rec Revenue					

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1523110012-Campus Rec-Mkt/PR Campus Rec Fee	Operating Expenses	-	4,603.98	4,603.98	100.00%
	Staff Salary	-	28,553.02	28,553.02	100.00%
1523110013-Campus Rec-RR Campus Rec Fee	Operating Expenses	-	2,711.00	2,711.00	100.00%
	Staff Salary	-	22,000.00	22,000.00	100.00%
Campus Rec Revenue	Operating Expenses	-	29,461.56	29,461.56	100.00%
	Staff Salary	-	18,500.00	18,500.00	100.00%
1523120000-Student Health Ctr Des Method	Operating Expenses	-	20.37	20.37	100.00%
	Staff Salary	-	3,500.00	3,500.00	100.00%
Hlth Ctr-Clinic	Operating Expenses	-	500,000.00	500,000.00	100.00%
	Operating Expenses	-	773,847.33	773,847.33	100.00%
Medical Service Fee	Staff Salary	-	1,460,190.28	1,460,190.28	100.00%
	Operating Expenses	-	971,446.59	971,446.59	100.00%
1523120002-Med Serv Fee-Util Medical Service Fee	Staff Salary	-	2,493,488.79	2,493,488.79	100.00%
	Operating Expenses	-	150,965.78	150,965.78	100.00%
1524100000-Stud Suc Tech Serv Des Method	Operating Expenses	-	18,000.00	18,000.00	100.00%
	Staff Salary	-	98,526.72	98,526.72	100.00%
Stud Svc Fee	Operating Expenses	-	9,046.07	9,046.07	100.00%
	Staff Salary	-	201,198.87	201,198.87	100.00%
1525000000-Career Services Career Events	Faculty Salary	28,917.00	-	(28,917.00)	-100.00%
	Operating Expenses	156,843.00	-	(156,843.00)	-100.00%
Des Method	Staff Salary	45,240.00	-	(45,240.00)	-100.00%
	Operating Expenses	221.79	-	(221.79)	-100.00%
Stud Svc Fee	Staff Salary	158,363.28	-	(158,363.28)	-100.00%
	Operating Expenses	22,525.92	-	(22,525.92)	-100.00%
Student Success Fee	Staff Salary	750,193.68	-	(750,193.68)	-100.00%
	Staff Salary	110,844.60	-	(110,844.60)	-100.00%
1526000000-Student Success Ctr Des Method	Operating Expenses	-	2,250,000.00	2,250,000.00	100.00%
1526100000-Academic Engagement Des Method	Faculty Salary	-	32,017.64	32,017.64	100.00%
	Operating Expenses	-	41,444.00	41,444.00	100.00%
Stud Svc Fee	Staff Salary	-	676,004.00	676,004.00	100.00%
	Operating Expenses	-	713.00	713.00	100.00%
1526101000-Stud Learning Assis Des Method	Faculty Salary	-	36,933.47	36,933.47	100.00%
	Operating Expenses	-	2,368.59	2,368.59	100.00%
Residential Housing	Staff Salary	-	600,079.78	600,079.78	100.00%
	Staff Salary	-	46,660.32	46,660.32	100.00%
Stud Svc Fee	Operating Expenses	-	36,609.55	36,609.55	100.00%
	Staff Salary	-	118,014.02	118,014.02	100.00%
1526101001-Success Coaching Des Method	Faculty Salary	-	145,799.84	145,799.84	100.00%
	Operating Expenses	-	10,000.00	10,000.00	100.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1526101100-Disability Services	Staff Salary	-	60,900.00	60,900.00	100.00%
Des Method					
	Faculty Salary	-	17,142.44	17,142.44	100.00%
	Operating Expenses	-	29,214.98	29,214.98	100.00%
	Staff Salary	-	464,077.95	464,077.95	100.00%
Stud Svc Fee					
	Staff Salary	-	72,999.96	72,999.96	100.00%
1526101101-DS Accommodations					
Des Method					
	Operating Expenses	-	617,204.00	617,204.00	100.00%
	Staff Salary	-	32,400.00	32,400.00	100.00%
1526110000-Career Services					
Career Events					
	Faculty Salary	-	28,917.00	28,917.00	100.00%
	Operating Expenses	-	202,783.00	202,783.00	100.00%
	Staff Salary	-	48,300.00	48,300.00	100.00%
Des Method					
	Operating Expenses	-	221.79	221.79	100.00%
	Staff Salary	-	269,207.88	269,207.88	100.00%
Stud Svc Fee					
	Operating Expenses	-	21,289.92	21,289.92	100.00%
	Staff Salary	-	758,227.68	758,227.68	100.00%
1527000000-New Stud/Fam Exp					
Des Method					
	Staff Salary	-	112,317.44	112,317.44	100.00%
Orientation					
	Operating Expenses	-	1,171,600.58	1,171,600.58	100.00%
	Staff Salary	-	454,705.10	454,705.10	100.00%
Stud Svc Fee					
	Staff Salary	-	80,944.08	80,944.08	100.00%
1527000002-Bobcat Welcome					
Des Method					
	Operating Expenses	-	84,179.35	84,179.35	100.00%
1528000000-Student Inv & Engage					
Des Method					
	Faculty Salary	-	28,197.00	28,197.00	100.00%
	Operating Expenses	-	69,460.00	69,460.00	100.00%
	Staff Salary	-	52,780.08	52,780.08	100.00%
Stud Svc Fee					
	Faculty Salary	-	12,393.00	12,393.00	100.00%
	Operating Expenses	-	67,476.30	67,476.30	100.00%
	Staff Salary	-	1,991.43	1,991.43	100.00%
1528000001-LBJ Scholarships					
Des Method					
	Operating Expenses	-	44,000.00	44,000.00	100.00%
1528000002-Student Government					
Des Method					
	Operating Expenses	-	198,801.53	198,801.53	100.00%
Stud Svc Fee					
	Operating Expenses	-	30,340.05	30,340.05	100.00%
	Staff Salary	-	25,340.43	25,340.43	100.00%
1528100000-Student Involvement					
Stud Svc Fee					
	Faculty Salary	-	16,524.00	16,524.00	100.00%
Student Center					
	Faculty Salary	-	63,936.00	63,936.00	100.00%
	Operating Expenses	-	348,735.18	348,735.18	100.00%
	Staff Salary	-	524,833.10	524,833.10	100.00%
1528100001-Engagement Program					
Stud Svc Fee					
	Operating Expenses	-	13,989.00	13,989.00	100.00%
1528100002-Gospel Expressions					
Stud Svc Fee					
	Operating Expenses	-	3,480.00	3,480.00	100.00%
1528100003-Grupo Folklorico					
Stud Svc Fee					
	Operating Expenses	-	2,610.00	2,610.00	100.00%
1528110000-Operations and Asses					



# Texas State University

## 2024 Operating Budget

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Student Center	Staff Salary	-	42,000.00	42,000.00	100.00%
1528120000-Leadership and Serv Stud Svc Fee	Operating Expenses	-	19,111.60	19,111.60	100.00%
	Staff Salary	-	43,021.41	43,021.41	100.00%
Student Center	Operating Expenses	-	25,000.00	25,000.00	100.00%
1528120001-Student Foundation Stud Svc Fee	Staff Salary	-	112,697.55	112,697.55	100.00%
	Operating Expenses	-	15,763.54	15,763.54	100.00%
1528130000-Fraternity & Sororit Stud Svc Fee	Staff Salary	-	3,500.00	3,500.00	100.00%
	Faculty Salary	-	16,524.00	16,524.00	100.00%
	Operating Expenses	-	28,094.90	28,094.90	100.00%
	Staff Salary	-	209,810.40	209,810.40	100.00%
<b>15 - Student Success Total</b>		81,672,034.12	90,901,304.25	9,229,270.13	11.30%
<b>16 - University Advancement</b>					
1600000000-VPUA					
Admin Serv-Devel Fdn	Operating Expenses	346,202.27	479,560.99	133,358.72	38.52%
	Staff Salary	1,196,497.73	1,063,139.01	(133,358.72)	-11.15%
Des Method	Faculty Salary	11,600.00	11,600.00	-	0.00%
	Operating Expenses	-	12,000.00	12,000.00	100.00%
	Staff Salary	2,888,726.84	3,123,732.07	235,005.23	8.14%
Univ Adv-Inc Generat	Operating Expenses	3,000.00	3,000.00	-	0.00%
1600000002-Off Dev - Operating Des Method	Operating Expenses	42,000.00	40,200.00	(1,800.00)	-4.29%
1600000098-VPUA-Personnel Cont Des Method	Staff Salary	19,657.29	14,386.62	(5,270.67)	-26.81%
1610000000-VPUA Off. -Operating Des Method	Operating Expenses	117,335.68	126,216.68	8,881.00	7.57%
1610100001-Computer Support Des Method	Operating Expenses	56,999.82	56,999.82	-	0.00%
1612000000-Alumni Relations Des Method	Operating Expenses	2,000.00	800.00	(1,200.00)	-60.00%
<b>16 - University Advancement Total</b>		4,684,019.63	4,931,635.19	247,615.56	5.29%
<b>17 - Athletics</b>					
1700000000-Athletics					
Athletics	Operating Expenses	293,408.22	466,572.00	173,163.78	59.02%
	Staff Salary	1,282,055.84	1,266,159.76	(15,896.08)	-1.24%
1700000001-Strahan Coliseum Athletics	Operating Expenses	592,202.04	656,224.04	64,022.00	10.81%
	Staff Salary	276,644.04	297,721.28	21,077.24	7.62%
1700000002-Sun Belt Conference Athletics	Operating Expenses	381,000.00	395,000.00	14,000.00	3.67%
1700000004-Athletic Insurance Athletics	Operating Expenses	275,000.00	400,268.00	125,268.00	45.55%
1700000006-Athl Director/BAA Athletics	Operating Expenses	41,000.00	41,000.00	-	0.00%
1700000007-Athletic Maintenance Athletics					

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
	Operating Expenses	894,799.76	990,369.00	95,569.24	10.68%
	Staff Salary	147,887.76	184,542.40	36,654.64	24.79%
1700000011-Athletics Facilities					
Athletics	Operating Expenses	150,000.00	200,000.00	50,000.00	33.33%
1700000013-Ath Facilities-Trsfr					
Athletics	Operating Expenses	5,506,630.18	5,490,983.92	(15,646.26)	-0.28%
1700000016-Athletics Carry Fwd					
Athletics	Operating Expenses	10,000.00	5,000.00	(5,000.00)	-50.00%
1700000019-Athletics Utilities					
Athletics	Operating Expenses	1,610,706.00	1,770,214.00	159,508.00	9.90%
1700000020-Athletics Acad Svcs					
Des Method	Operating Expenses	-	41,789.89	41,789.89	100.00%
	Staff Salary	-	436,590.04	436,590.04	100.00%
1710000000-Strutters					
Athletics	Operating Expenses	10,350.00	10,350.00	-	0.00%
	Staff Salary	63,969.28	64,895.92	926.64	1.45%
Strutters IG	Operating Expenses	10,000.00	20,000.00	10,000.00	100.00%
1711000000-Athl-Mktg/Promotions					
Athletics	Operating Expenses	144,289.16	204,999.44	60,710.28	42.08%
	Staff Salary	290,471.60	293,394.20	2,922.60	1.01%
1712000000-Athletics Communicat					
Athletics	Operating Expenses	44,475.00	44,294.64	(180.36)	-0.41%
	Staff Salary	223,722.00	220,127.32	(3,594.68)	-1.61%
1713000000-Athletic Awards					
Athletics	Operating Expenses	31,500.00	21,500.00	(10,000.00)	-31.75%
1713000001-Athletic Schlrshps					
Athletics	Operating Expenses	7,902,853.00	8,056,888.64	154,035.64	1.95%
1713000002-Athletics-Video					
Athletics	Operating Expenses	2,000.00	2,000.00	-	0.00%
1713000003-SAAC					
Athletics	Operating Expenses	15,000.00	15,000.00	-	0.00%
1713000005-Athletics-Technology					
Athletics	Operating Expenses	20,000.00	20,000.00	-	0.00%
1714000000-Univ Box Office					
Athletics	Operating Expenses	100,000.16	100,000.16	-	0.00%
	Staff Salary	150,695.32	146,231.32	(4,464.00)	-2.96%
1715000000-Athletic Trainers					
Athletics	Operating Expenses	91,088.00	91,088.00	-	0.00%
	Staff Salary	437,758.08	448,473.84	10,715.76	2.45%
1716000000-Athl-Business Mngr					
Athletics	Operating Expenses	58,140.00	56,000.00	(2,140.00)	-3.68%
	Staff Salary	271,133.96	280,229.12	9,095.16	3.35%
1716000004-Athletics-Benefits					
Athletics	Operating Expenses	3,230,298.00	4,203,536.40	973,238.40	30.13%
	Staff Salary	376,269.84	512,110.00	135,840.16	36.10%
1717000000-Athl-Strength/Condit					
Athletics	Operating Expenses	13,000.00	12,580.00	(420.00)	-3.23%
	Staff Salary	259,526.96	146,476.80	(113,050.16)	-43.56%
1719100000-Baseball					
Athletics					

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
1719110000-Basketball-Men's Athletics	Operating Expenses	271,681.00	296,581.00	24,900.00	9.17%
	Staff Salary	395,142.08	410,742.00	15,599.92	3.95%
1719120000-Football Athletics	Operating Expenses	294,154.18	412,154.18	118,000.00	40.12%
	Staff Salary	837,535.74	867,535.38	29,999.64	3.58%
1719130000-Golf-Men's Athletics	Operating Expenses	2,927,720.41	3,396,800.41	469,080.00	16.02%
	Staff Salary	2,688,839.07	3,279,338.71	590,499.64	21.96%
1719140000-Track - Men's Athletics	Operating Expenses	69,767.32	69,767.32	-	0.00%
	Staff Salary	85,690.56	85,690.56	-	0.00%
1719500000-Basketball-Women's Athletics	Operating Expenses	164,000.00	175,000.00	11,000.00	6.71%
	Staff Salary	140,500.08	151,249.98	10,749.90	7.65%
1719510000-Volleyball Athletics	Operating Expenses	321,598.54	433,566.54	111,968.00	34.82%
	Staff Salary	458,676.54	499,711.14	41,034.60	8.95%
1719520000-Soccer Athletics	Operating Expenses	138,452.00	191,452.00	53,000.00	38.28%
	Staff Salary	203,484.00	221,240.04	17,756.04	8.73%
1719530000-Golf-Women's Athletics	Operating Expenses	115,098.76	170,418.76	55,320.00	48.06%
	Staff Salary	176,999.96	178,799.96	1,800.00	1.02%
1719540000-Tennis - Women's Athletics	Operating Expenses	75,000.00	75,000.00	-	0.00%
	Staff Salary	99,504.00	104,504.04	5,000.04	5.02%
1719550000-Softball - Women's Athletics	Operating Expenses	35,655.00	65,000.00	29,345.00	82.30%
	Staff Salary	82,999.92	64,999.92	(18,000.00)	-21.69%
1719560000-Track - Women's Athletics	Operating Expenses	238,038.80	290,900.84	52,862.04	22.21%
	Staff Salary	234,932.76	239,932.72	4,999.96	2.13%
1720000000-Cheerleaders Athletics	Operating Expenses	164,000.00	175,000.00	11,000.00	6.71%
	Staff Salary	140,500.08	151,249.98	10,749.90	7.65%
1723000000-Athl Dev-Bobcat Club Athletics	Operating Expenses	21,000.00	21,000.00	-	0.00%
	Staff Salary	10,000.00	10,000.00	-	0.00%
1724000000-Athl Dev-Major Gifts Athletics	Operating Expenses	-	5,000.00	5,000.00	100.00%
	Staff Salary	-	-	-	-
1720000000-Cheerleaders	Operating Expenses	-	5,000.00	5,000.00	100.00%
	Staff Salary	-	-	-	-
1723000000-Athl Dev-Bobcat Club Athletics	Operating Expenses	170,999.92	170,999.92	-	0.00%
	Staff Salary	100,000.08	136,000.00	35,999.92	36.00%
1724000000-Athl Dev-Major Gifts Athletics	Operating Expenses	23,500.00	20,700.00	(2,800.00)	-11.91%
	Staff Salary	35,893,345.00	39,982,945.53	4,089,600.53	11.39%
<b>17 - Athletics Total</b>					
<b>18 - Institutional Inclusive Excellence</b>					
1800000000-VP Inclusive Excel Des Method	Operating Expenses	12,615.89	-	(12,615.89)	-100.00%
	Staff Salary	246,604.08	-	(246,604.08)	-100.00%
1800000098-VPIE-Personnel Cont	Stud Svc Fee	3,396.05	-	(3,396.05)	-100.00%
	Staff Salary	3,396.05	-	(3,396.05)	-100.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Des Method	Staff Salary	6,594.73	-	(6,594.73)	-100.00%
1811000001-DEI Funding					
Des Method	Operating Expenses	50,000.00	-	(50,000.00)	-100.00%
1811100000-IIE Faculty & Staff					
Des Method	Operating Expenses	10,000.00	-	(10,000.00)	-100.00%
	Staff Salary	457,409.19	-	(457,409.19)	-100.00%
Stud Svc Fee	Staff Salary	54,669.89	-	(54,669.89)	-100.00%
1811110000-IIE Student Initiati					
Des Method	Faculty Salary	27,657.00	-	(27,657.00)	-100.00%
	Operating Expenses	10,000.00	-	(10,000.00)	-100.00%
	Staff Salary	312,943.54	-	(312,943.54)	-100.00%
1811110001-LBJ Scholarships					
Des Method	Operating Expenses	44,000.00	-	(44,000.00)	-100.00%
1811110002-Multicultural Prog C					
Stud Svc Fee	Operating Expenses	13,989.00	-	(13,989.00)	-100.00%
1811110003-Gospel Expressions					
Stud Svc Fee	Operating Expenses	3,480.00	-	(3,480.00)	-100.00%
1811110004-Multicultural Stud O					
Stud Svc Fee	Faculty Salary	11,853.00	-	(11,853.00)	-100.00%
	Operating Expenses	68,016.30	-	(68,016.30)	-100.00%
	Staff Salary	170,389.37	-	(170,389.37)	-100.00%
1811110005-Ballet Folklerico					
Stud Svc Fee	Operating Expenses	2,610.00	-	(2,610.00)	-100.00%
<b>18 - Institutional Inclusive Excellence Total</b>		<b>1,506,228.04</b>		<b>(1,506,228.04)</b>	<b>-100.00%</b>
<b>19 - Marketing and Communication</b>					
1900000000-VP Marketing & Commu					
Des Method	Operating Expenses	20,000.00	19,400.00	(600.00)	-3.00%
	Staff Salary	318,999.96	247,510.08	(71,489.88)	-22.41%
1900000098-VPAdmin-Personnel C					
Des Method	Staff Salary	9,258.12	26,373.64	17,115.52	184.87%
1910000000-Institutional Compli					
Des Method	Operating Expenses	29,877.34	-	(29,877.34)	-100.00%
	Staff Salary	618,809.04	-	(618,809.04)	-100.00%
1912000000-University Communica					
Des Method	Operating Expenses	88,041.84	85,041.84	(3,000.00)	-3.41%
	Staff Salary	513,709.41	543,068.28	29,358.87	5.72%
1913000000-University Marketing					
Des Method	Faculty Salary	-	15,993.00	15,993.00	100.00%
	Operating Expenses	-	65,281.03	65,281.03	100.00%
	Staff Salary	-	1,197,377.39	1,197,377.39	100.00%
1913000001-Univ Mkt Fine Art Pr					
Univ Holiday Ornamen	Operating Expenses	-	8,000.00	8,000.00	100.00%
<b>19 - Marketing and Communication Total</b>		<b>1,598,695.71</b>	<b>2,208,045.26</b>	<b>609,349.55</b>	<b>38.12%</b>
<b>20 - TXST Round Rock</b>					
2000000000-TXST Round Rock					
Des Method	Operating Expenses	-	145,840.27	145,840.27	100.00%
	Staff Salary	-	268,582.08	268,582.08	100.00%
Multi-Inst Teach	Staff Salary	-	204,851.28	204,851.28	100.00%

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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
RRC Auxiliaries					
	Operating Expenses	-	12,000.00	12,000.00	100.00%
	Staff Salary	-	48,000.00	48,000.00	100.00%
2010000000-TXST RR-Student Succ					
Campus Rec Fee					
	Staff Salary	-	13,480.80	13,480.80	100.00%
Des Method					
	Operating Expenses	-	5,000.00	5,000.00	100.00%
	Staff Salary	-	102,123.36	102,123.36	100.00%
<b>20 - TXST Round Rock Total</b>		-	799,877.79	799,877.79	100.00%
<b>21 - Research</b>					
2100000000-VP Research					
Core Research					
	Staff Salary	-	380,262.06	380,262.06	100.00%
Des Method					
	Operating Expenses	-	27,412.16	27,412.16	100.00%
	Staff Salary	-	72,000.00	72,000.00	100.00%
Sponsored Programs					
	Operating Expenses	-	457,232.11	457,232.11	100.00%
	Staff Salary	-	1,530,007.13	1,530,007.13	100.00%
2110100000-Ctr for Innov / Ente					
Des Method					
	Operating Expenses	-	60,000.00	60,000.00	100.00%
2110110000-MARC					
MARC					
	Faculty Salary	-	230,199.78	230,199.78	100.00%
	Operating Expenses	-	41,995.55	41,995.55	100.00%
	Staff Salary	-	755,267.25	755,267.25	100.00%
Op Support					
	Faculty Salary	-	92,024.88	92,024.88	100.00%
2110110001-MARC-Equipment					
MARC					
	Operating Expenses	-	350,000.00	350,000.00	100.00%
2110110002-MARC-Fac/Mult-tenant					
MARC					
	Operating Expenses	-	257,500.00	257,500.00	100.00%
2110110003-MARC Repair / Maint					
MARC					
	Operating Expenses	-	200,000.00	200,000.00	100.00%
2110110004-MARC Ed / RSC Sup					
MARC					
	Operating Expenses	-	75,000.00	75,000.00	100.00%
2110120000-Meadows Ctr for H2O					
Des Method					
	Operating Expenses	-	28,183.80	28,183.80	100.00%
Op Support					
	Staff Salary	-	202,876.11	202,876.11	100.00%
2110121000-Spring Lake Educ					
Des Method					
	Operating Expenses	-	7,554.30	7,554.30	100.00%
	Staff Salary	-	60,232.44	60,232.44	100.00%
Spring Lake Op					
	Operating Expenses	-	280,622.06	280,622.06	100.00%
	Staff Salary	-	319,377.94	319,377.94	100.00%
2110121300-Texas State Dive Op					
SL Dive Ops Fee					
	Operating Expenses	-	77,107.62	77,107.62	100.00%
	Staff Salary	-	47,892.38	47,892.38	100.00%
2110130000-Freeman Center Op					
Op Support					
	Operating Expenses	-	68,734.21	68,734.21	100.00%
	Staff Salary	-	136,734.61	136,734.61	100.00%
OrgAct-Freeman Ctr					
	Operating Expenses	-	75,000.00	75,000.00	100.00%
2110140000-Tx School Safety Ctr					
Schl Safety Ctr IG					
	Operating Expenses	-	420,000.00	420,000.00	100.00%
2110140050-TxSchSafetyCtr-RSCH					



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		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
School Safety Ctr	Faculty Salary	-	25,056.00	25,056.00	100.00%
	Operating Expenses	-	4,335,217.29	4,335,217.29	100.00%
	Staff Salary	-	4,635,198.71	4,635,198.71	100.00%
2110150000-Xiphophorus Stock Op Support	Staff Salary	-	105,163.14	105,163.14	100.00%
2110161000-CHERR Community Resilience	Faculty Salary	-	733,000.00	733,000.00	100.00%
	Operating Expenses	-	1,030,238.00	1,030,238.00	100.00%
	Staff Salary	-	786,762.00	786,762.00	100.00%
2110170000-Comparative Rsrch Fa Comparative Research	Operating Expenses	-	12,000.00	12,000.00	100.00%
Op Support	Staff Salary	-	54,000.00	54,000.00	100.00%
2110190000 - ALERRT Operating ALERRT Training	Operating Expenses	-	337,600.00	337,600.00	100.00%
	Staff Salary	-	13,400.00	13,400.00	100.00%
2110190050 - ALERRT-Research ALERRT	Faculty Salary	-	18,652.80	18,652.80	100.00%
	Operating Expenses	-	7,947,128.51	7,947,128.51	100.00%
	Staff Salary	-	534,218.69	534,218.69	100.00%
2111000000 - Asst VP for Research Sponsored Programs	Staff Salary	-	180,000.00	180,000.00	100.00%
2111100000 - Research Devel Core Research	Staff Salary	-	107,628.60	107,628.60	100.00%
Sponsored Programs	Staff Salary	-	77,647.56	77,647.56	100.00%
2111100000-Research Devel Des Method	Operating Expenses	-	13,935.63	13,935.63	100.00%
2111110000 - MM & Stat Analysis Core Research	Staff Salary	-	22,747.13	22,747.13	100.00%
2111110000-MM/SA Des Method	Faculty Salary	-	180,448.56	180,448.56	100.00%
	Operating Expenses	-	10,000.01	10,000.01	100.00%
	Staff Salary	-	90,130.84	90,130.84	100.00%
TREC Svc Ctr-Grants	Operating Expenses	-	6,900.45	6,900.45	100.00%
	Staff Salary	-	13,099.55	13,099.55	100.00%
2112000000 - Assoc VP Operations Core Research	Staff Salary	-	225,583.01	225,583.01	100.00%
Sponsored Programs	Staff Salary	-	50,665.51	50,665.51	100.00%
2112000001-Rsrch Accelerator Fd Sponsored Programs	Faculty Salary	-	5,000.04	5,000.04	100.00%
	Operating Expenses	-	676,669.19	676,669.19	100.00%
2112000002-AVP Rsrch-Rsrch En Sponsored Programs	Operating Expenses	-	350,000.00	350,000.00	100.00%
2112000003-AVP Rsrch-IDC Rsrch Sponsored Programs	Operating Expenses	-	2,500,000.00	2,500,000.00	100.00%
2112000006-Grant Matching Sponsored Programs	Operating Expenses	-	400,000.00	400,000.00	100.00%
2112100000-Pre-Award Support Des Method					
2112100006-Unallowed Cost/Ob					

# Texas State University

## 2024 Operating Budget

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Sponsored Programs					
2112110000-Post-Award Support					
Des Method					
2112120000 - Compliance & Integ					
Core Research					
	Staff Salary	-	244,587.36	244,587.36	100.00%
Sponsored Programs					
	Staff Salary	-	96,150.00	96,150.00	100.00%
2112120000-Compliance / Integ					
Des Method					
	Operating Expenses	-	29,861.06	29,861.06	100.00%
2112130000-Rsrch Rec/Syst Supp					
Des Method					
2113000000-Star Park-Operating					
MARC					
	Operating Expenses	-	122,215.17	122,215.17	100.00%
	Staff Salary	-	370,221.77	370,221.77	100.00%
STAR Park (Inc Gen)					
	Operating Expenses	-	51,444.54	51,444.54	100.00%
2113000002-Star Park-Utilities					
MARC					
	Operating Expenses	-	74,355.81	74,355.81	100.00%
STAR Park (Inc Gen)					
	Operating Expenses	-	223,555.46	223,555.46	100.00%
2114000000 - AVP Comm/Innov					
Sponsored Programs					
	Staff Salary	-	248,799.96	248,799.96	100.00%
2114100000 - Off of Tech Comm					
Core Research					
	Staff Salary	-	294,555.84	294,555.84	100.00%
2114100000-Off of Tech Comm					
Des Method					
	Operating Expenses	-	18,098.04	18,098.04	100.00%
2114100002-TTC Professional Svc					
Sponsored Programs					
	Operating Expenses	-	159,131.68	159,131.68	100.00%
2115000000 - Asst VP For Research					
Sponsored Programs					
	Staff Salary	-	159,999.96	159,999.96	100.00%
2115100000 - Pre and Post Award S					
Core Research					
	Staff Salary	-	931,973.76	931,973.76	100.00%
Des Method					
	Operating Expenses	-	41,574.05	41,574.05	100.00%
	Staff Salary	-	13,171.57	13,171.57	100.00%
Sponsored Programs					
	Staff Salary	-	106,706.28	106,706.28	100.00%
2115100005 - Unallowed Cost Oblg					
Sponsored Programs					
	Operating Expenses	-	30,000.00	30,000.00	100.00%
2115110000 - Rsrch Rec Syst Supp					
Core Research					
	Staff Salary	-	104,741.04	104,741.04	100.00%
Des Method					
	Operating Expenses	-	4,976.51	4,976.51	100.00%
Sponsored Programs					
	Staff Salary	-	71,900.40	71,900.40	100.00%
<b>21 - Research Total</b>		-	35,129,327.87	35,129,327.87	100.00%
<b>22 - TXST Global</b>					
2200000000-TXST Global					
Des Method					
	Staff Salary	-	217,991.96	217,991.96	100.00%
Elect Course Fee					
	Operating Expenses	-	250,000.00	250,000.00	100.00%
	Staff Salary	-	52,000.00	52,000.00	100.00%
Extension					
	Staff Salary	-	101,858.37	101,858.37	100.00%
2212000003 - Instructional Design					

# Texas State University

## 2024 Operating Budget

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

		<u>2023</u>	<u>2024</u>	<u>Change</u>	<u>Pct Change</u>
Elect Course Fee					
	Operating Expenses	-	461,526.52	461,526.52	100.00%
	Staff Salary	-	883,255.92	883,255.92	100.00%
2211100000 - Int'l Student & Scho					
Des Method					
	Operating Expenses	-	718.97	718.97	100.00%
	Staff Salary	-	177,223.28	177,223.28	100.00%
Intl Student Ops Fee					
	Operating Expenses	-	30,716.38	30,716.38	100.00%
	Staff Salary	-	37,283.62	37,283.62	100.00%
2211110000 - Education Abroad					
Des Method					
	Operating Expenses	-	235,883.00	235,883.00	100.00%
Study Abroad					
	Faculty Salary	-	475,000.00	475,000.00	100.00%
	Operating Expenses	-	2,179,673.66	2,179,673.66	100.00%
	Staff Salary	-	345,326.34	345,326.34	100.00%
2211000000 - Global Operations					
Des Method					
	Operating Expenses	-	21,574.54	21,574.54	100.00%
	Staff Salary	-	102,339.06	102,339.06	100.00%
Intl Third Party Sp					
	Operating Expenses	-	1,000.00	1,000.00	100.00%
2211110002 - Reciprocal Exchange					
Reciprocal Exch Fund					
	Operating Expenses	-	20,000.00	20,000.00	100.00%
2213000000 - Continuing Education					
Cont Educ-Office					
	Faculty Salary	-	14,895.00	14,895.00	100.00%
	Operating Expenses	-	266,051.54	266,051.54	100.00%
	Staff Salary	-	114,053.46	114,053.46	100.00%
2211000002 - TXST Intensive Engli					
TSIE					
	Faculty Salary	-	6,000.00	6,000.00	100.00%
	Operating Expenses	-	14,000.00	14,000.00	100.00%
2213000001 - CPM Program					
CPM Program					
	Faculty Salary	-	164,595.52	164,595.52	100.00%
	Operating Expenses	-	103,921.75	103,921.75	100.00%
	Staff Salary	-	71,482.73	71,482.73	100.00%
2215000002 - International Recrui					
Des Method					
	Operating Expenses	-	500,000.00	500,000.00	100.00%
2212000001 - Extension					
Extension					
	Faculty Salary	-	315,000.00	315,000.00	100.00%
	Operating Expenses	-	611,478.68	611,478.68	100.00%
	Staff Salary	-	315,933.14	315,933.14	100.00%
2212000000 - Online & Extended Pr					
Extension					
	Operating Expenses	-	75,000.00	75,000.00	100.00%
	Staff Salary	-	640,210.67	640,210.67	100.00%
2212000002 - Correspondence Pgm					
Extension					
	Faculty Salary	-	285,000.00	285,000.00	100.00%
	Operating Expenses	-	123,872.64	123,872.64	100.00%
	Staff Salary	-	25,000.00	25,000.00	100.00%
<b>22 - TXST Global Total</b>					
		-	9,239,866.75	9,239,866.75	100.00%
<b>Grand Total</b>		814,112,013.33	883,978,736.04	69,866,722.71	8.58%



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