

TEXAS STATE UNIVERSITY





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# SCHEDULES OF ESTIMATED INCOME & BUDGET REQUIREMENTS

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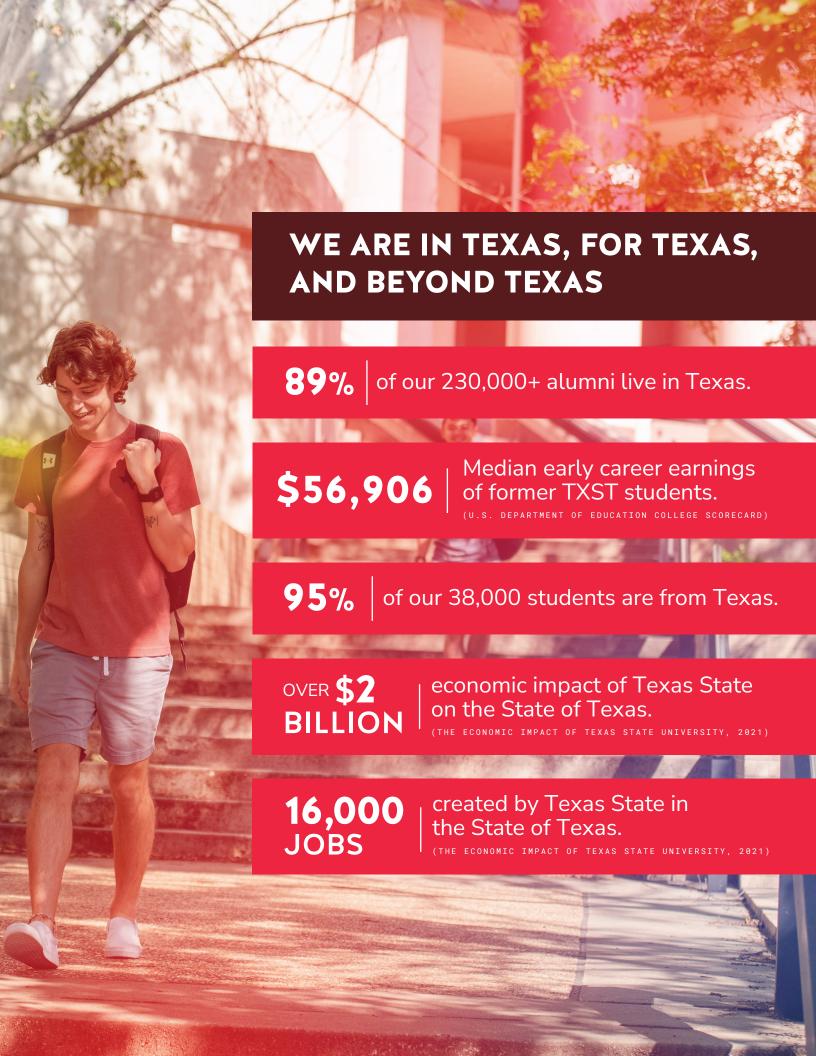
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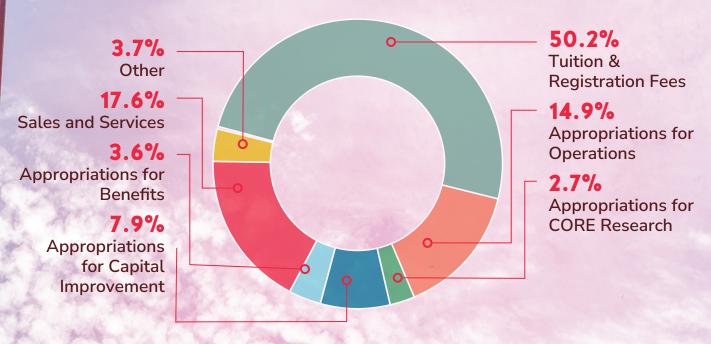
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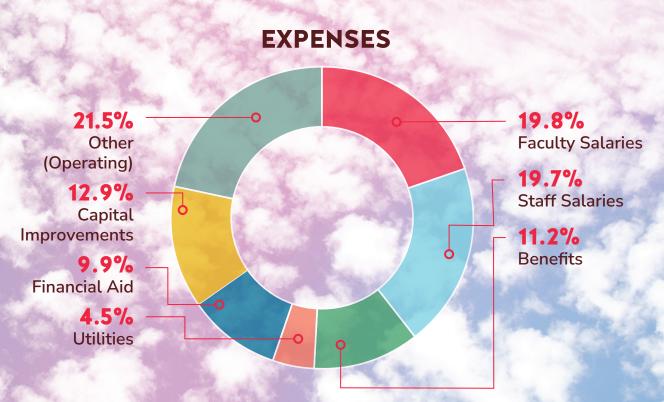














Schedule A

Budgeted Revenues, Expenditures, Transfers, and Use of Reserves Fiscal Year 2025

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *
Educational & General	\$298,898,451	\$46,199,541	\$279,381,117	\$66,304,288	\$345,685,405	(\$20,104,747)
Designated Funds	356,779,977	13,515,462	304,607,264	65,688,175	370,295,439	(52,172,713)
Auxiliary Enterprises Student Fees						
Athletics	21,010,500		21,010,500		21,010,500	
Medical Service Fee	4,234,444	•	4,234,444		4,234,444	•
Recreational Sports Fee	7,625,906	•	5,228,706	2,397,200	7,625,906	(2,397,200)
Student Bus Fee	6,332,100		6,332,100		6,332,100	•
Student Center Fee	8,245,560		6,006,183	2,239,377	8,245,560	(2,239,377)
Student Service Fee	6,936,900	208,108	7,145,008		7,145,008	208,108
Total Student Fees	54,385,410	208,108	49,956,941	4,636,577	54,593,518	(4,428,469)
Other Enterprises						
Athletics	11,392,303	12,016,295	17,914,538	5,494,060	23,408,598	6,522,235
Bookstore	1,000,000		769,842	230,158	1,000,000	(230,158)
Food Service	26,500,000		25,355,014	1,144,986	26,500,000	(1,144,986)
Income Generating	9,749,955	•	5,267,279	4,482,676	9,749,955	(4,482,676)
Parking Services	7,000,000		3,608,852	3,391,148	7,000,000	(3,391,148)
Residential Living	008'600'69	4,159,635	44,165,500	29,003,935	73,169,435	(24,844,300)
	124,652,058	16,175,930	97,081,025	43,746,963	140,827,988	(27,571,033)
Total Auxiliary Enterprises	179,037,468	16,384,038	147,037,967	48,383,540	195,421,507	(31,999,502)
Totals	\$834,715,896	\$76,099,041	\$731,026,348	\$180,376,003	\$911,402,350	(\$104,276,962)

<sup>\*</sup> Net Transfers = Transfer for Capital Improvements, Debt Service, Use of Reserves, and TSUS Administrative Costs

## Schedule B

## Estimated Income From All Sources Fiscal Year 2025

### **EDUCATIONAL & GENERAL**

Appropriations Out of General Revenue			
Instruction/Operations	<b>#70 405 000</b>		
Formula Support and Similar	\$73,485,893		
Workers Compensation	480,383		
Infrastructure Support			
Plant Support Services	16,401,891		
Tuition Revenue Bond Retirement	23,206,500		
Non-Formula Support Items			
Advanced Law Enforcement Rapid Response Training (ALERRT)	8,500,000		
Community Resilience	2,550,000		
Core Research Support	0		
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		
TUF-Texas University Fund	22,354,263		
Subtotal: General Revenue Appropriations		\$160,423,031	
Other State Support			
Hazlewood Reimbursement	10,744,247		
HEF Appropriation	38,741,061		
Staff Benefits Appropriation	30,135,107		
Subtotal: Other State Support	, ,	\$79,620,415	
Total Revenue from State Sources			\$240,043,446
Other Estimated Local Income			
Statutory Tuition	51,355,736		
Departmental Lab Fees	75,000		
Excess Hours Tuition			
	2,173,772		
Graduate Tuition	3,531,497		
Organized Activities Related to Instruction	1,534,000		
Tuition - Repeats	185,000	<b>#</b> 50.055.005	
Subtotal: Other Estimated Local Income		\$58,855,005	<b>#</b> 50.055.005
Total Estimated Local Income			\$58,855,005

## **DESIGNATED FUNDS**

**Total Educational & General** 

Designated Method
Administrative Overhead \$7,548,900
Bank Fees & Charges 25,000

\$298,898,451

## Schedule B

## Estimated Income From All Sources Fiscal Year 2025

Designated Tuition	246,925,892	
Electronic Course Fee	12,755,100	
E-Procurement System	340,000	
Installment Fees	1,000,000	
Institutional Services Fee	48,986,033	
Interest Income	700,000	
Late/Change Fees	310,000	
Meth-Security Materials	50,000	
Miscellaneous Revenue	2,118,500	
Off-Campus Course Fee	200,000	
Repeat Fee	1,590,460	
TSUS Data Support	100,000	
Subtotal: Designated Method		\$322,649,885
Other Estimated Designated Income		
Administrative Services Development Fund	1,414,000	
Agricultural Education Professional Development	20,000	
Alcohol Education Seminars	15,000	
ALERRT Training	351,000	
ARMADILLO Regional	5,000	
Bicycle Support	37,000	
Bobcat RISE	5,000	
Bobcat Farm Sales	1,000	
Campus Construction Overhead	2,750,800	
CAS-Curation Services	135,000	
Certified Public Manager Program	449,000	
CIEDAR		
	10,000	
Comparative Research	7,000	
Continuing Education	395,000	
Dive Program Fees	125,000	
Education Abroad	3,800,000	
Edwards Aquifer Research & Data Center	228,000	
Extension	3,192,800	
FACTS Community Services	175,000	
Fashion Merchandise Forum	19,000	
Graduate Application Fee	400,000	
HHP Backpacking	3,000	
HHP Internships	235,000	
HHP Total Wellness	55,000	
Hobby Public Service	2,000	
International Student Operations	145,000	
International Third Party Sponsor	1,000	
ISOE Markerspace Materials	1,500	
Library Teaching Theater	14,000	
MathWorks	420,000	
McCoy Foundation	208,000	
McCoy Graduate Fee	1,159,800	
Meadows Center	600,000	
	223,300	

## Schedule B

## Estimated Income From All Sources Fiscal Year 2025

Musical Theatre Summer Camp 113,000	
Nursing School Application Fee 30,000	
Orientation 1,866,880	
Passport Services 100,000	
President's FAS Scholarship 25,912	
Reciprocal Exchange 20,000	
Sponsored Programs 11,000,000	
Star Park 275,000	
Teacher Fellows 600,000	
Teacher Residency 42,000	
Testing Support 260,000	
Texas School Safety Center 420,000	
The Education Institute 3,500	
Theatre Audition Fee 35,000	
Theatre Camp 41,000	
Transcripts 538,000	
TSIE - Intensive English 157,500	
Undergraduate Application Fee 2,219,400	
University Marketing Services 1,000	
VPUA	
Subtotal: Other Designated Funds \$34	,130,092

Total Designated Funds \$356,779,977

#### **AUXILIARY ENTERPRISES**

Student Fees		
Athletics Fee	\$21,010,500	
Medical Service Fee	4,234,444	
Recreational Sports Fee	7,625,906	
Student Bus Fee	6,332,100	
Student Center Fee	8,245,560	
Student Service Fee	6,936,900	
Subtotal: Student Fees		\$54,385,410
Athletics		
Athletic Camps & Workshops	75,000	
Athletic Concessions	160,000	
Athletic Director	4,430,649	
Athletic Marketing & Promotion	730,000	
Athletics-BCAF Support	1,285,000	
Baseball	185,000	
Basketball-Men's	235,000	
Basketball-Women's	40,000	
Cheerleaders	5,000	
Club Seats	583,500	
Drill Team Camp	50,000	

## Schedule B

## Estimated Income From All Sources Fiscal Year 2025

Football	2,300,000	
Softball - Women's	50,000	
Stadium Suite Sales	501,000	
Strahan Coliseum	567,154	
Strutters	20,000	
Ticket Office	160,000	
Volleyball	15,000	
Subtotal: Athletics	,	\$11,392,303
Income Generating		
403 N Guadalupe	76,500	
Aquatics and Safety	40,000	
Auxiliary Rental Properties	23,500	
Bobcat Digital Signage	45,000	
Campus Rec Fac Ops	240,000	
Campus Rec-Grounds	194,500	
Campus Rec-RR	500	
Career Services Events	300,000	
Dance Productions	20,000	
Dramatics	58,000	
Fitness and Wellness	60,000	
ID Services	95,000	
Interest	3,849,680	
Intramural Sports Pr	45,000	
KTSW Radio	10,000	
KTSW Tower Lease	14,000	
Mat Mgt & Logistics	66,000	
Outdoor Recreation	100,000	
Restaurant Lease	135,000	
RRHEC Auxiliaries	60,000	
Student Center Event Management	300,000	
Student Center Food Service	730,000	
Student Center Retail	45,000	
Transp & Fleet Svcs	108,000	
Transportation Special Projects	4,600	
University Health Services	2,254,675	
University Camp	70,000	
University Marketing - Prints	9,000	
University Star	71,000	
Vending	725,000	
Subtotal: Income Generating		\$9,749,955
Residential Living		\$69,009,800
Food Service		\$26,500,000
Parking Services		\$7,000,000

## Schedule B

## Estimated Income From All Sources Fiscal Year 2025

University Bookstore	\$1,000,000
Total Auxiliary Enterprises	\$179,037,468
SUMMARY OF REVENUE FROM ALL SOURCES	
Educational and General	\$298,898,451
Designated Funds	356,779,977
Auxiliary Enterprises	179,037,468
Subtotal: Estimated Income	834,715,896
Service Department Credits	44,419,447
Transfers	76,686,454
Total Estimated Income and Credits - All Sources	\$955,821,798

# Texas State University Schedule C

# Summary of Estimated Budget Requirements Fiscal Year 2025

	Expenditures	Transfers	Total Required
Educational & General			
Instruction			
Faculty Salaries	\$124,794,869		\$124,794,869
Departmental Operating	16,586,195		16,586,195
Organized Activities	1,408,146		1,408,146
Academic Support	10,632,206		10,632,206
Institutional Support	2,487,419		2,487,419
Op and Maint of Plant	15,523,155		15,523,155
Public Service	128,004		128,004
Research	45,569,274		45,569,274
Scholarships and Fellowships	554,261		554,261
Student Services	5,295,314		5,295,314
Staff Benefits	56,402,275		56,402,275
Non-Formula Support &Similar	<u> </u>	\$66,304,288	66,304,288
Total Educational & General	279,381,117	66,304,288	\$345,685,405
Designated General			
Instruction	41,437,885	4,651,439	46,089,324
Research	12,586,267	538,100	13,124,367
Academic Support	40,228,915	534,600	40,763,515
Public Service	1,110,500		1,110,500
Student Services	14,631,136		14,631,136
Institutional Support	76,173,767	51,176,819	127,350,585
Op and Maint of Plant	34,880,584		34,880,584
Scholarships and Fellowships	83,558,210		83,558,210
Other		8,787,217	8,787,217
Total Designated General	304,607,264	65,688,175	370,295,439
Auxiliary Enterprises			
Athletics	38,925,038	5,494,060	44,419,098
Food Service	25,355,014	1,144,986	26,500,000
Income Generating	5,267,279	4,482,676	9,749,955
Medical Service Fee	4,234,444	0.004.440	4,234,444
Parking Services	3,608,852	3,391,148	7,000,000
Recreational Sports Fee	5,228,706	2,397,200	7,625,906
Residential Housing	44,165,500	29,003,935	73,169,435
Student Bus Fee	6,332,100	0.000.077	6,332,100
Student Center Fee	6,006,183	2,239,377	8,245,560
Student Service Fee	7,145,008	220.150	7,145,008
University Bookstore	769,842 147,037,967	230,158 48,383,540	1,000,000 195,421,507
Total Auxiliary Enterprises	147,037,907	40,303,340	195,421,507
Total Operating Budget	731,026,348	180,376,003	911,402,350
Total Operating Budget	731,026,348	180,376,003	911,402,350
Service Departments	34,023,580	10,395,867	44,419,447
Total Operating Budget & Service Departments	\$765,049,928	\$190,771,870	\$955,821,798

# Texas State University Schedule D

# Schedule of Budgeted Transfers and Use of Reserves Fiscal Year 2025

Funds Transferred From	Funds Transferred To					
			Current Funds			
Fund/Description	Amount Transferred Out	Educational & General	Designated	Athletics	Other Auxiliary	Other Funds*
Educational & General						
Tuition Transfers	\$6,859,278		\$6,859,278			
HEF	36,238,510		, , , , , , ,			\$36,238,510
Revenue Bond Debt Service	23,206,500					23,206,500
Total Educational & General	66,304,288		6,859,278			59,445,010
Designated Funds						
Designated Method	65,108,275	\$46,140,395	4,651,439	\$5,036,424		9,280,017
McCoy Graduate Fee	579,900	ψ+0,1+0,000	579,900	ψ0,000,424		3,200,017
Moody Gradate Fee	65,688,175	46,140,395	5,231,339	5,036,424	-	9,280,017
Service Centers	587,413	_	587,413			_
Total Designated Funds (incl. Service Centers)	66,275,588	46,140,395	5,818,752	5,036,424	-	9,280,017
Auxiliary Enterprises						
Auxiliary Enterprises	3,757,676			3,757,676		_
Athletics	5,494,060			0,707,070		5,494,060
University Bookstore	230,158					230,158
Food Service	1,144,986					1,144,986
Student Center	2,239,377					2,239,377
Parking Services	3,391,148					3,391,148
Recreational Sports	2,397,200					2,397,200
Residential Housing	29,003,935					29,003,935
Vending	725,000			725,000		-
Total Auxiliaries	48,383,540		-	4,482,676	-	43,900,864
Other Uses of Fund Balances/Reserves						
Athletics Fee			_	2,497,195		
Designated Method			_	2,.0.,.00		
TXST Global			1,385,777			
Child Development Center		59,146	.,000,			
DHRL & LBJSC		00,110			4,159,635	
Orientation			39,068		1,100,000	
Student Service Fee			00,000		208,108	
Total Other Fund Balances		59,146	1,424,845	2,497,195	4,367,744	
Total Transfers	\$180,376,003	\$46,199,541	\$13,515,462	\$12,016,295	\$4,367,744	\$112,625,891

<sup>\*</sup> 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 2025

Account	Cost Center	<u>2024</u>	<u>2025</u>	Change	Pct Change
1700000000	Athletics	\$1,732,732	\$2,284,184	\$551,452	31.83%
1700000001	Athletic Operations	953,945	1,920,475	966,530	101.32%
1700000002	Sun Belt Conference	395,000	754,885	359,885	91.11%
1700000004	Athletic Insurance	400,268	425,000	24,732	6.18%
1700000006	Athl Director/BAA	41,000	41,000	· <u>-</u>	0.00%
1700000007	Athletic Maintenance	1,174,911	1,270,332	95,421	8.12%
1700000011	Athletics Facilities	200,000	200,000	-	0.00%
1700000013	Ath Facilities-Trsfr	5,490,984	5,494,060	3,076	0.06%
1700000016	Athletics Carry Fwd	5,000	5,000	· <u>-</u>	0.00%
1700000019	Athletics Utilities	1,770,214	1,665,869	(104,345)	-5.89%
1710000000	Strutters	95,246	99,698	4,452	4.67%
1711000000	Athl-Mktg-Promotions	498,394	594,175	95,782	19.22%
1712000000	Athletics Communicat	264,422	279,354	14,932	5.65%
1713000000	Athletic Awards	21,500	21,500	· -	0.00%
1713000001	Athletic Schlrshps	8,056,889	9,281,177	1,224,288	15.20%
1713000002	Athletics-Video	2,000	2,000	, , , <u>-</u>	0.00%
1713000003	SAAC	15,000	28,000	13,000	86.67%
1713000005	Athletics-Technology	20,000	20,000	-	0.00%
1714000000	Univ Box Office	246,231	257,129	10,897	4.43%
1715000000	Athletic Trainers	539,562	579,183	39,621	7.34%
1716000000	Athl-Business Mngr	336,229	361,186	24,957	7.42%
1716000004	Athletics-Benefits	4,715,646	4,723,436	7,790	0.17%
1717000000	Athl-Strength/Condit	159,057	165,663	6,606	4.15%
1719100000	Baseball	707,323	750,641	43,318	6.12%
1719110000	Basketball-Men's	1,279,690	1,368,516	88,827	6.94%
1719120000	Football	6,676,139	7,587,965	911,826	13.66%
1719130000	Golf-Men's	155,458	186,295	30,837	19.84%
1719140000	Track - Men's	326,250	337,771	11,521	3.53%
1719500000	Basketball-Women's	933,278	1,027,614	94,336	10.11%
1719510000	Volleyball	412,692	463,300	50,608	12.26%
1719520000	Soccer	349,219	417,273	68,054	19.49%
1719530000	Golf-Women's	179,504	201,343	21,839	12.17%
1719540000	Tennis - Women's	130,000	179,964	49,964	38.43%
1719550000	Softball - Women's	530,834	595,638	64,804	12.21%
1719560000	Track - Women's	326,250	337,771	11,521	3.53%
1720000000	Cheerleaders	36,000	36,000	, 52 .	0.00%
1723000000	Athl Dev-Bobcat Club	307,000	435,000	128,000	41.69%
1724000000	Athl Dev-Major Gifts	20,700	20,700	-	0.00%
		\$20 F04 FCC	¢44 440 000	£4 044 532	42.440/
	Total Budgeted Athletic Expenditures	\$39,504,566	\$44,419,098	\$4,914,532	12.44%
Sources:	Athletics Revenue Projection	\$8,994,556	\$11,392,303	\$2,397,747	26.66%
Sources.	Athletics Revenue Projection Athletics Fee				
		19,609,500	21,010,500	1,401,000	7.14%
	Athletics Fee Use of Reserves	2,436,410	2,497,195	60,785	2.49%
	Designated Transfer	5,036,424	5,036,424	1 055 000	0.00%
	Auxiliary Enterprises Transfer	3,427,676	4,482,676	1,055,000	30.78%
	Total Sources of Athletics Funds	\$39,504,566	\$44,419,098	\$4,914,532	12.44%

Schedule F

Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments Fiscal Year 2025

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Service Departments					
Benefits Charge	\$1,500,000	\$1,500,000		\$1,500,000	-
Classroom Technology Svc Ctr	130,000	130,000		130,000	-
Computer Repair	100,000	100,000		100,000	-
Facilities Warehouse	1,000,000	1,000,000		1,000,000	-
Ingress Mgmt	30,000	30,000		30,000	-
ITAC Services	15,000	15,000		15,000	-
Maintenance Non-E&G	587,413		\$587,413	587,413	-
Materials Management Services	35,000	35,000		35,000	-
Print Services	1,285,630	1,285,630		1,285,630	-
RSC MBE-Operations	115,000	115,000		115,000	-
RSC-Analysis-ADC	25,000	25,000		25,000	-
RSC-Cleanroom Operat	30,000	30,000		30,000	-
RSC-Cleanroom-ADC	15,000	15,000		15,000	-
RSC-LN2 Operations	20,000	20,000		20,000	-
RSC-SRO Repair Hub	3,000	3,000		3,000	-
TED-MakerSpace	10,000	10,000		10,000	-
Telecommunication Services	3,000,000	3,000,000		3,000,000	-
TR Business Svcs-Lic	127,000	127,000		127,000	-
TREC Service Center-Grants	20,000	20,000		20,000	-
TSUS Billing	1,715,000	1,715,000		1,715,000	-
UPD Overtime	153,000	153,000		153,000	-
Utilities	34,296,404	24,487,950	9,808,454	34,296,404	-
Video Surveillance	207,000	207,000		207,000	-
<b>Total Service Departments</b>	\$44,419,447	\$34,023,580	\$10,395,867	\$44,419,447	-

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.

Schedule G

Estimated Income From All Sources Year Over Year Comparison

SOURCES OF FUNDING	2024	<u>2025</u>	Change	Pct Change
Total Educational & General	\$279,297,095	\$298,898,451	\$19,601,356	7.02%
Total Designated Funds	341,592,475	356,779,977	15,187,502	4.45%
Total Auxiliary Enterprises	149,678,296	179,037,468	29,359,173	19.61%
Total Transfers and Credits *	113,405,871	121,105,901	7,700,031	6.79%
TOTAL BUDGET	\$883,973,736	\$955,821,798	\$71,848,062	8.13%

<sup>\*</sup> 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.

## Schedule G-1

# Estimated Income From Educational & General Year Over Year Comparison

	2024	2025	Change	Pct Change
EDUCATIONAL & GENERAL				
Appropriations Out of General Revenue				
Instruction/Operations				
Formula Support and Similar	\$73,534,493	\$73,485,893	(\$48,600)	-0.07%
Workers Compensation	480,383	480,383	-	0.00%
Infrastructure Support				
Plant Support Services	16,410,754	16,401,891	(8,863)	-0.05%
Tuition Revenue Bond Retirement	23,209,000	23,206,500	(2,500)	-0.01%
Non-Formula Item Support				
Advanced Law Enforcement Rapid Response Training (ALERRT)	8,500,000	8,500,000	-	0.00%
Community Resilience	2,550,000	2,550,000	-	0.00%
Core Research Support	5,082,657	-	(5,082,657)	-100.00%
Edwards Aquifer Research & Data Center (EARDC)	44,330	44,330	-	0.00%
Forensic Anthropology	150,000.00	150,000	-	0.00%
Institutional Enhancement	1,317,517	1,317,517	-	0.00%
Materials Advanced Research Center (MARC)	2,707,500	2,707,500	-	0.00%
Multi-Institutional Teaching Center	101,278	101,278	-	0.00%
Small Business Development Center	128,004	128,004	-	0.00%
Texas School Safety Center	8,995,472	8,995,472	-	0.00%
TUF-Texas University Fund	-	22,354,263	22,354,263	100.00%
Other State Support				
Hazlewood Reimbursement	10,907,870	10,744,247	(163,623)	-1.50%
HEF Appropriation	38,741,061	38,741,061	-	0.00%
Staff Benefits Appropriation	30,135,107	30,135,107	-	0.00%
Other Estimated Local Income				
Statutory Tuition	49,079,700	51,355,736	2,276,036	4.64%
Departmental Lab Fees	75,000	75,000	-	0.00%
Excess Hours Tuition	2,173,772	2,173,772	-	0.00%
Graduate Tuition	3,309,497	3,531,497	222,000	6.71%
Organized Activities Related to Instruction	1,478,700	1,534,000	55,300	3.74%
Tuition - Repeats	185,000	185,000	-	0.00%
Total Educational & General	\$279,297,095	\$298,898,451	\$19,601,356	7.02%

## Schedule G-2

## Estimated Income From Designated Funds Year Over Year Comparison

	2024	<u>2025</u>	Change	Pct Change
DESIGNATED FUNDS	<del></del>			
D : ( IM II )				
Designated Method	¢7 000 000	Ф7 F40 000	¢540,000	7.040/
Administrative Overhead	\$7,000,000	\$7,548,900	\$548,900	7.84%
Bank Fees & Charges	25,000	25,000	(00,000)	0.00%
Bobcat Travel System	30,000	-	(30,000)	-100.00%
Designated Tuition	234,930,695	246,925,892	11,995,197	5.11%
Electronic Course Fee		12,755,100	12,755,100	100.00%
E-Procurement System	340,000	340,000	-	0.00%
Installment Fees	933,000	1,000,000	67,000	7.18%
Institutional Services Fee	48,819,940	48,986,033	166,093	0.34%
Interest Income	700,000	700,000	-	0.00%
Late/Change Fees	263,000	310,000	47,000	17.87%
Meth-Security Materials	10,000	50,000	40,000	400.00%
Miscellaneous Revenue	2,118,500	2,118,500	-	0.00%
Off-Campus Course Fee	250,000	200,000	(50,000)	-20.00%
Repeat Fee	1,690,460	1,590,460	(100,000)	-5.92%
TSUS Data Support	100,000	100,000	-	0.00%
Other Estimated Designated Income				
Administrative Services Development Fund	1,542,700	1,414,000	(128,700)	-8.34%
Agricultural Education Professional Developme	20,000	20,000	(120,700)	0.00%
Alcohol Education Seminars	15,000	15,000	_	0.00%
ALERRT Training	351,000	351,000	_	0.00%
ARMADILLO Regional	331,000	5,000	5,000	100.00%
Bobcat RISE	_	5,000	5,000	100.00%
Bobcat Farm Sales	-	1,000	1,000	100.00%
	27 200	•		-0.80%
Bicycle Support	37,300	37,000	(300)	0.00%
Campus Construction Overhead	2,750,800	2,750,800	-	
CAS-Curation Services	135,000	135,000	400.000	0.00%
Certified Public Manager Program	340,000	449,000	109,000	32.06%
CIEDAR	40.000	10,000	10,000	100.00%
Comparative Research	12,000	7,000	(5,000)	-41.67%
Continuing Education	395,000	395,000	-	0.00%
Dive Program Fees	125,000	125,000	-	0.00%
Edwards Aquifer Research & Data Center	208,700	228,000	19,300	9.25%
Electronic Course Fee	13,555,000	-	(13,555,000)	-100.00%
Extension	2,543,000	3,192,800	649,800	25.55%
FACTS Community Services	175,000	175,000	-	0.00%
Fashion Merchandise Forum	19,000	19,000	-	0.00%
Graduate Application Fee	400,000	400,000	-	0.00%
HHP Backpacking	2,000	3,000	1,000	50.00%
HHP Internships	235,000	235,000	-	0.00%
HHP Total Wellness	55,000	55,000	-	0.00%
Hobby Public Service	-	2,000	2,000	100.00%
International Student Operations	63,000	145,000	82,000	130.16%
International Third Party Sponsor	1,000	1,000	-	0.00%
ISOE Markerspace Materials	1,500	1,500	-	0.00%
Library Teaching Theater	14,000	14,000	-	0.00%
MathWorks	325,000	420,000	95,000	29.23%
McCoy Graduate Fee	1,024,700	1,159,800	135,100	13.18%
McCoy Foundation	192,800	208,000	15,200	7.88%
•				

## Schedule G-2

## Estimated Income From Designated Funds Year Over Year Comparison

	<u>2024</u>	<u>2025</u>	<u>Change</u>	Pct Change
DESIGNATED FUNDS	<del></del>			
Meadows Center	600,000	600,000	-	0.00%
Musical Theatre Summer Camp	105,000	113,000	8,000	7.62%
Nursing School Application Fee	-	\$30,000	30,000	100.00%
Orientation	1,866,880	1,866,880	-	0.00%
Passport Services	-	100,000	100,000	100.00%
President's FAS Scholarship	25,000	25,912	912	3.65%
Reciprocal Exchange	20,000	20,000	-	0.00%
Sponsored Programs	10,000,000	11,000,000	1,000,000	10.00%
STAR Park	275,000	275,000	· · · · -	0.00%
Education Abroad	3,000,000	3,800,000	800,000	26.67%
Teacher Fellows	600,000	600,000	· -	0.00%
Teacher Residency	<u>-</u>	42,000	42,000	100.00%
Testing Support	245,000	260,000	15,000	6.12%
Texas School Safety Center	420,000	420,000	-	0.00%
The Education Institute	3,500	3,500	-	0.00%
Theatre Audition Fee	30,000	35,000	5,000	16.67%
Theatre Camp	41,000	41,000	· -	0.00%
Transcripts	488,000	538,000	50,000	10.25%
TSIE - Intensive English	20,000	157,500	137,500	687.50%
Undergraduate Application Fee	2,100,000	2,219,400	119,400	5.69%
University Marketing Services	1,000	1,000	· -	0.00%
VPUA	3,000	3,000	-	0.00%
Total Designated Funds	\$341,592,475	\$356,779,977	\$15,187,502	4.45%

## Schedule G-3

## Estimated Income From Auxiliary Enterprises Year Over Year Comparison

	2024	<u>2025</u>	Change	Pct Change
AUXILIARY ENTERPRISES				
Student Fees				
Athletics Fee	\$19,609,500	\$21,010,500	\$1,401,000	7.14%
Medical Service Fee	3,475,700	4,234,444	758,744	21.83%
Recreational Sports Fee	6,188,100	7,625,906	1,437,806	23.24%
Student Bus Fee	6,070,700	6,332,100	261,400	4.31%
Student Center Fee	6,394,300	8,245,560	1,851,260	28.95%
Student Service Fee	6,770,000	6,936,900	166,900	2.47%
Athletics				
Athletic Camps & Workshops	75,000	75,000	_	0.00%
Athletic Concessions	160,000	160,000	_	0.00%
Athletic Director	3,037,975	4,430,649	1,392,674	45.84%
Athletic Marketing & Promotion	730,000	730,000		0.00%
Athletics-BCAF Support	1,285,000	1,285,000	_	0.00%
Baseball	200,000	185,000	(15,000)	-7.50%
Basketball-Men's	280,000	235,000	(45,000)	-16.07%
Basketball-Women's	40,000	40,000	(40,000)	0.00%
Cheerleaders	5,000.00	5,000	_	0.00%
Club Seats	495,000	583,500	88,500	17.88%
Drill Team Camp	50,000	50,000	-	0.00%
Football	1,375,000	2,300,000	925,000	67.27%
Softball - Women's	40,000	50,000	10,000	25.00%
Strutters	20,000	20,000	-	0.00%
Stadium Suite Sales	481,625	501,000	19,375	4.02%
Strahan Coliseum	547,956	567,154	19,198	3.50%
Ticket Office	135,000	160,000	25,000	18.52%
Volleyball	37,000	15,000	(22,000)	-59.46%
Income Generating				
403 N Guadalupe	-	76,500	76,500	100.00%
Aquatics and Safety	-	40,000	40,000	100.00%
Auxiliary Rental Properties	6,000	23,500	17,500	291.67%
Bobcat Digital Signage	1,250	45,000	43,750	3500.00%
Campus Rec Fac Ops	, <u>-</u>	240,000	240,000	100.00%
Campus Rec-Grounds	-	194,500	194,500	100.00%
Campus Rec-RR	-	500	500	100.00%
Career Services Events	280,000	300,000	20,000	7.14%
Clinical Services	2,234,038	· -	(2,234,038)	-100.00%
Dance Productions	18,000	20,000	2,000	11.11%
Dramatics	58,000	58,000	· <u>-</u>	0.00%
Fitness and Wellness	-	60,000	60,000	100.00%
ID Services	95,000	95,000	· <u>-</u>	0.00%
Intramural Sports Pr	, -	45,000	45,000	100.00%
Interest	2,862,267	3,849,680	987,413	34.50%
KTSW Radio	9,200	10,000	800	8.70%
KTSW Tower Lease	14,100	14,000	(100)	-0.71%
Mat Mgt & Logistics	· -	66,000	66,000	100.00%
Outdoor Recreation	-	100,000	100,000	100.00%
Postal Retail Unit	70,000	-	(70,000)	-100.00%

Recreational Sports	570,985	-	(570,985)	-100.00%
Restaurant Lease	135,000	135,000	-	0.00%
RRHEC Auxiliaries	60,000	60,000	-	0.00%
Student Center Event Management	500,000	300,000	(200,000)	-40.00%
Student Center Food Service	450,000	730,000	280,000	62.22%
Student Center Retail	45,000	45,000	-	0.00%
Transp & Fleet Svcs	-	108,000	108,000	100.00%
Transportation Special Projects	-	4,600	4,600	100.00%
Transportation Services	112,600	-	(112,600)	-100.00%
University Health Services	-	2,254,675	2,254,675	100.00%
University Camp	-	70,000	70,000	100.00%
University Marketing - Prints	8,000	9,000	1,000	12.50%
University Star	71,000	71,000	-	0.00%
Vending	725,000	725,000	-	0.00%
Residential Living	53,850,000	69,009,800	15,159,800	28.15%
Food Service	22,000,000	26,500,000	4,500,000	20.45%
Parking Services	7,000,000	7,000,000	-	0.00%
University Bookstore	1,000,000	1,000,000	-	0.00%
Total Auxiliary Enterprises	\$149,678,296	\$179,037,468	\$29,359,173	19.61%

## Schedule G-4

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

	2024	2025	Change	Pct Change
TRANSFERS AND CREDITS	<u></u>	<del></del>		
Auxiliary Transfers	\$8,464,100	\$9,519,100	\$1,055,000	12.46%
Designated Method Transfer to E&G	49,562,293	46,140,395	(3,421,898)	-6.90%
Designated Transfers	-	4,651,439	4,651,439	100.00%
McCoy Graduate Fee Transfer to DM	512,350	579,900	67,550	13.18%
Service Department Credits	42,420,728	44,419,447	1,998,719	4.71%
TPEG Transfer	6,752,770	6,859,278	106,508	1.58%
Services Center Transfer	-	587,413	587,413	100.00%
E&G Use of Reserves	59,583	59,146	(437)	-0.73%
Designated Use of Reserves	2,215,376	1,424,845	(790,531)	-35.68%
Auxiliary Use Of Reserves	3,418,670	6,864,938	3,446,268	100.81%
Total Transfers and Credits	\$113,405,871	\$121,105,901	\$7,700,031	6.79%

## 2025 Operating Budget

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

10 - Institutional	2024	2025	<u>Change</u>	Pct Change
100000098-Institutional-Person				
Des Method Staff Salary	\$994,416.00	\$1,382,308.92	\$387,892.92	39.01%
Op Support				
Faculty Salary	0.00	1,500,000.00	1,500,000.00	100.00%
Space Supp Staff Salary	0.00	443,000.00	443,000.00	100.00%
1011500000-Univ Staff Council		,	,	
Des Method	4 404 00	4.404.00	0.00	0.000/
Operating Expenses 1021215000-Telcom-Method	1,104.00	1,104.00	0.00	0.00%
Des Method				
Operating Expenses	812,460.00	1,401,860.00	589,400.00	72.55%
1021215001-Hardware/Software Ma Des Method				
Operating Expenses	5,302,282.00	6,250,583.00	948,301.00	17.88%
1021215002-Emergency Blue Phone Des Method				
Operating Expenses 1021215003-Hardware/Software Ac	122,000.00	122,000.00	0.00	0.00%
Des Method				
Operating Expenses	2,234,710.00	2,970,570.00	735,860.00	32.93%
1031310001-Council For Women  Des Method				
Operating Expenses	2,715.00	2,715.00	0.00	0.00%
1031313001-Intl Faculty Visas Des Method				
Operating Expenses	69,050.00	0.00	(69,050.00)	-100.00%
1032800000-Inst Marketing				
Des Method Operating Expenses	399,634.00	399,634.00	0.00	0.00%
University Marketing	399,034.00	333,034.00	0.00	0.0070
Operating Expenses	1,000.00	1,000.00	0.00	0.00%
1032811001-TPEG				
TPEG-Non-Resident Operating Expenses	273,675.00	273,675.00	0.00	0.00%
TPEG-Resident	273,073.00	273,073.00	0.00	0.0070
Operating Expenses	6,479,095.00	6,585,603.00	106,508.00	1.64%
1032811004-Fin Aid Match-Fed				
Des Method Operating Expenses	523,991.00	504,829.00	(19,162.00)	-3.66%
1032811006-University Scholars	323,331.00	304,023.00	(15,102.00)	0.0070
Des Method				
Operating Expenses	175,524.00	175,524.00	0.00	0.00%
1032811015-Fed Work Study-Match				

	2024	<u>2025</u>	<u>Change</u>	Pct Change
Des Method				
Staff Salary	615,544.00	626,447.00	10,903.00	1.77%
1032811019-Lone Star Scholar Des Method				
Operating Expenses	100,000.00	100,000.00	0.00	0.00%
1032811023-Tx Work Study-Match  Des Method				
Operating Expenses	59,014.00	63,143.00	4,129.00	7.00%
1032811026-FA-Set Aside-U Res  Des Method	33,0200	00,210.00	.,	
Operating Expenses	24,321,943.00	24,622,122.00	300,179.00	1.23%
1032811027-FA-Set Aside-G Res Des Method				
Operating Expenses	1,741,990.00	1,878,533.00	136,543.00	7.84%
1032811032-Merit Scholarships  Des Method				47.500/
Operating Expenses 1032811034-STARS	35,819,912.00	42,119,912.00	6,300,000.00	17.59%
Des Method  Operating Expenses	25,000.00	25,000.00	0.00	0.00%
1032811038-Bring Bobcats Back	23,000.00	23,000.00	0.00	0.0070
Des Method				
Operating Expenses	20,000.00	20,000.00	0.00	0.00%
1032811049-Transfer Assured Sch				
Des Method	2 250 000 00	2.050.000.00	700 000 00	21.54%
Operating Expenses 1032812000-Enrollment Rfd/Irreg	3,250,000.00	3,950,000.00	700,000.00	21.5470
Des Method				
Operating Expenses	166,090.00	266,090.00	100,000.00	60.21%
1040000000-TSUS Billing				
Des Method				0.450/
Operating Expenses	5,577,233.00	5,713,700.00	136,467.00	2.45%
1040000003-Fac/Staff Dev Progrm  Des Method				
Operating Expenses	15,118.00	15,118.00	0.00	0.00%
1040000004-Memberships  Des Method				
Operating Expenses	226,225.00	226,225.00	0.00	0.00%
1040000005-Performance Awards				
Des Method	267.750.00	267.750.00	0.00	0.00%
Staff Salary 104000006-RSRV Planning	267,750.00	267,750.00	0.00	0.00%
Des Method				
Faculty Salary	2,000,000.00	0.00	(2,000,000.00)	-100.00%
Operating Expenses	78,654.31	1,686,894.94	1,608,240.63	2044.69%
Staff Salary	316,106.57	0.00	(316,106.57)	-100.00%
Elect Course Fee	1 055 700 00	0.00	(1.055.700.00)	-100.00%
Operating Expenses Staff Salary	1,955,700.00 125,650.00	0.00 0.00	(1,955,700.00) (125,650.00)	-100.00%
Op Support	123,030.00	0.00	(123,030.00)	100.0070
Faculty Salary	3,817,232.44	4,984,892.96	1,167,660.52	30.59%
1040000007-Bond Transfers				
Des Method				0.000/
Operating Expenses	2,493,617.33	2,493,617.33	0.00	0.00%
HEAF Appropriation				

	2024	2025	<u>Change</u>	Pct Change
Operating Expenses TRB Debt Service	5,696,320.16	5,105,400.90	(590,919.26)	-10.37%
Operating Expenses Utilities	23,209,000.00	23,206,500.00	(2,500.00)	-0.01%
Operating Expenses 1040000008-Insurance Supplemnts	3,833,380.00	3,808,454.00	(24,926.00)	-0.65%
Des Method Operating Expenses	18,098.00	18,098.00	0.00	0.00%
1040000009-Habitat Cp Des Method				
Operating Expenses 1040000012-Transfers	32,602.00	32,602.00	0.00	0.00%
E&G Fund 260 Revenue	6.752.770.00	6 050 370 00	406 500 00	1.58%
Operating Expenses HEAF Appropriation	6,752,770.00	6,859,278.00	106,508.00	1.07%
Operating Expenses Maint-Non E&G	30,803,396.39	31,133,108.93	329,712.54	1.07 70
Operating Expenses Utilities	400,000.00	587,413.22	187,413.22	46.85%
Operating Expenses 1040000013-Institul Reserves	6,000,000.00	6,000,000.00	0.00	0.00%
Des Method Operating Expenses	2,234,426.21	2,500,000.00	265,573.79	11.89%
1040000020-Retiree Insurance				
Benefits-State Fund				
Operating Expenses	9,059,700.00	8,700,300.00	(359,400.00)	-3.97%
Des Method Operating Expenses	4,949,693.00	4,519,600.00	(430,093.00)	-8.69%
1040000049-STAR Park Debt Serv  Des Method	4,545,055.00	4,313,000.00	(430,033.00)	0.00%
Operating Expenses	538,100.00	0.00	(538,100.00)	-100.00%
Sponsored Programs				400.000/
Operating Expenses 1040000084-Transfer-Athletics	0.00	538,100.00	538,100.00	100.00%
Auxiliary Method				
Operating Expenses  Des Method	2,702,675.90	3,757,675.90	1,055,000.00	39.04%
Operating Expenses	5,036,424.00	5,036,424.00	0.00	0.00%
Vending Operating Expenses	725,000.00	725,000.00	0.00	0.00%
1040000086-Transfer-DM TO E&G Des Method				
Operating Expenses	49,562,292.75	46,140,394.70	(3,421,898.05)	-6.90%
1040000091-A/R Obligations Des Method				
Operating Expenses 1040000092-McCoy DM Transfer McCoy Graduate Fee	90,000.00	90,000.00	0.00	0.00%
Operating Expenses	512,350.00	579,900.00	67,550.00	13.18%
1040000097-TRNSFR-Other Program  Des Method	3-2,550.00	2.3,333.30	3.,555.30	
Operating Expenses 1040100000-Institutional Expens	0.00	4,651,439.00	4,651,439.00	100.00%
Core Research				
Operating Expenses	500.00	0.00	(500.00)	-100.00%

	<u>2024</u>	<u>2025</u>	Change	Pct Change
Des Method				
Operating Expenses	800,000.00	800,000.00	0.00	0.00%
Op Support	,	,		
Operating Expenses	3,500.00	3,500.00	0.00	0.00%
TUF-Texas Univ Fund				
Operating Expenses	0.00	500.00	500.00	100.00%
1040100001-Discretionary Funds				
Des Method	42,472.00	42,472.00	0.00	0.00%
Operating Expenses 1040100002-Residences/Aptments	42,472.00	42,472.00	0.00	0.0070
Des Method				
Operating Expenses	34,142.00	34,142.00	0.00	0.00%
1040100004-Moves - Construction	,	,		
Des Method				
Operating Expenses	20,400.00	20,400.00	0.00	0.00%
1040120000-Regents Meetings				
Des Method				0.000/
Operating Expenses	56,000.00	56,000.00	0.00	0.00%
1040130000-Insurance & Security				
Des Method	2 400 00	2,400.00	0.00	0.00%
Operating Expenses 1040130001-Fee Waivers/Rebates	2,400.00	2,400.00	0.00	0.0070
Op Support				
Operating Expenses	454,261.00	554,261.00	100,000.00	22.01%
1040130004-Insurance Vehicles	, , ,	, , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Des Method				
Operating Expenses	109,600.00	109,600.00	0.00	0.00%
1040130008-Insurance-E&G Prprty				
Des Method				10.1101
Operating Expenses	1,944,585.00	2,199,585.00	255,000.00	13.11%
1040130009-Grad Asst Tuit Waive				
Des Method Operating Expenses	332,663.00	382,663.00	50,000.00	15.03%
1040130012-Insurance-Foreign	332,003.00	382,003.00	30,000.00	10.0070
Des Method				
Operating Expenses	82,000.00	82,000.00	0.00	0.00%
1040130017-ReUp Enrollment Serv	,	,		
Des Method				
Operating Expenses	530,700.00	530,700.00	0.00	0.00%
1040130018-Web Debits Authentic				
Des Method				2 222/
Operating Expenses	25,000.00	25,000.00	0.00	0.00%
1040131100-Credit Card Expense				
Des Method Operating Expenses	26,000.00	26,000.00	0.00	0.00%
1040131200-Cashiers Fd	20,000.00	20,000.00	0.00	0.0070
Des Method				
Operating Expenses	100.00	100.00	0.00	0.00%
1040140000-Fringe Benefits				
Benefits-State Fund				
Operating Expenses	20,319,785.00	18,909,091.59	(1,410,693.41)	-6.94%
Des Method				
Operating Expenses	15,519,142.72	18,732,180.12	3,213,037.40	20.70%
Minor Benefits	4 240 720 00	0.00	(4 240 720 00)	100 000/
Operating Expenses	4,210,728.00	0.00	(4,210,728.00)	-100.00%

	2024	2025	Change	Pct Change
OASI St Mtch				
Operating Expenses ORP	12,022,500.02	14,049,900.00	2,027,399.98	16.86%
Operating Expenses Teach Retirment Srvc	4,504,700.00	4,512,900.00	8,200.00	0.18%
Operating Expenses	8,852,645.00	9,749,700.00	897,055.00	10.13%
1040140001-Workers Comp 1100 Workers Comp Ins				
Operating Expenses	480,383.00	480,383.00	0.00	0.00%
1040140002-Inst. Salary Commitm  Des Method				
Faculty Salary	1,218,955.14	805,975.96	(412,979.18)	-33.88%
Operating Expenses	1,000,000.00	1,000,000.00	0.00	0.00% 12.51%
Staff Salary Op Support	3,132,567.99	3,524,302.62	391,734.63	12.5176
Staff Salary	1,031,300.34	(550,754.20)	(1,582,054.54)	-153.40%
1040140004-Institutional Adjust	, ,	(===, ===,	( / / /	
Des Method				
Operating Expenses	1,500,000.00	1,500,000.00	0.00	0.00%
1040140012-Benefits Charge				
Benefits Charge	4 000 000 00	4 500 000 00	500 000 00	50.000/
Operating Expenses	1,000,000.00	1,500,000.00	500,000.00	50.00%
1040140015-Meth-Security Mtrls  Des Method	7,000,00	7,000,00	0.00	0.000/
Operating Expenses 1040140016-Purch Utilities E&G	7,000.00	7,000.00	0.00	0.00%
Des Method				
Operating Expenses	17,892,398.00	17,887,900.00	(4,498.00)	-0.03%
Hazlewood MVE Trust	17,002,000.00	27,007,000.00	(1,130.00)	
Operating Expenses	800,000.00	200,000.00	(600,000.00)	-75.00%
Hazlewood TVC				
Operating Expenses	200,000.00	800,000.00	600,000.00	300.00%
1040140017-RRHEC Utilities E&G				
Des Method	4 500 763 00	1 660 100 00	00 220 00	5.59%
Operating Expenses 1040140019-Rsv-Rsrch Dev	1,580,762.00	1,669,100.00	88,338.00	3.5976
Core Research				
Operating Expenses	421,191.81	0.00	(421,191.81)	-100.00%
Staff Salary	208,560.27	0.00	(208,560.27)	-100.00%
TUF-Texas Univ Fund				
Faculty Salary	0.00	11,778,160.83	11,778,160.83	100.00%
Operating Expenses	0.00	3,251,954.17	3,251,954.17	100.00%
Staff Salary	0.00	243,117.17	243,117.17	100.00%
1040140023-PFG Parking Permits  Des Method				
Operating Expenses	31,852.00	31,852.00	0.00	0.00%
1040140024-Method Video Charges	31,032.00	31,032.00	0.00	
Des Method				
Operating Expenses	162,720.48	163,320.48	600.00	0.37%
1040140025-Financial Modeling				
Des Method				
Operating Expenses	61,706.00	61,706.00	0.00	0.00%
1040140026-Intramural Fields				
Des Method Operating Expenses	35,715.00	185,801.00	150,086.00	420.23%
Operating Expenses	33,713.00	103,001.00	130,000.00	.23.2070

	<u>2024</u>	2025	Change	Pct Change
1040140027-Instruction Salary C				
Des Method Faculty Salary	61,928.13	449,856.66	387,928.53	626.42%
Op Support	01,320.13	1 13,030.00	307,320.33	
Faculty Salary 1040150001-Human Resource Pgms	6,588,001.91	(6,557,256.83)	(13,145,258.74)	-199.53%
Des Method Operating Exp	penses 67,147.00	67,147.00	0.00	0.00%
1040150002-Wellness Program	07,117.00	07,117.00	0.00	
Des Method				
Operating Exp 1040150005-New Employee Welcome Des Method	penses 68,456.36	68,456.36	0.00	0.00%
Operating Exp	penses 13,709.00	13,709.00	0.00	0.00%
1040150006-Intl Faculty Visa Se  Des Method		60.050.00	50.050.00	400.00%
Operating Exp 1040150007-T&A Background Check Des Method	penses 0.00	69,050.00	69,050.00	100.00%
Operating Ex	penses 0.00	25,500.00	25,500.00	100.00%
1040160000-Performance Royaltie Des Method				0.000/
Operating Exp	penses 45,250.00	45,250.00	0.00	0.00%
1040170001-Elevator Maintenance  Des Method  Operating Exp	penses 238,000.00	238,000.00	0.00	0.00%
1040170003-Pest Control Contrac	230,000.00	230,000.00	0.00	0.007
Des Method Operating Ex	penses 100,000.00	100,000.00	0.00	0.00%
1040170004-HVAC Filter Contract  Des Method				
Operating Exp	penses 125,000.00	190,000.00	65,000.00	52.00%
1040170005-Hood/BioCabinet Main Des Method	penses 10,000.00	20,000.00	10,000.00	100.00%
Operating Exp 1040180000-Purchased Utilities	Delises 10,000.00	20,000.00	10,000.00	100.00 /0
Utilities				
Operating Exp 1040180001-Cogen-Steam Chemical Utilities	penses 12,403,000.00	13,547,300.00	1,144,300.00	9.23%
Operating Ex	penses 520,000.00	543,500.00	23,500.00	4.52%
1040190000-Waste Disposal Utilities				
Operating Exp	penses 924,000.00	545,000.00	(379,000.00)	-41.02%
1040190001-Grounds Contract  Des Method	224.222.22	454.000.00	50.000.00	45.400/
Operating Explants   1040200000-Haz Waste Disposal	penses 394,920.00	454,920.00	60,000.00	15.19%
Des Method				
Operating Exp	penses 230,000.00	265,000.00	35,000.00	15.22%
1040200001-Skill Assessment Tst Des Method				
Operating Exp 1040211000-RRHEC Custodial Cont Des Method	penses 24,000.00	24,000.00	0.00	0.00%
2 55 (1164.164				

	<u>2024</u>	2025	Change	Pct Change
Operating Expenses 1040212000-RRHEC Grounds Contr	656,200.00	670,500.00	14,300.00	2.18%
Des Method	100 500 00	404 200 00	5 700 00	2.020/
Operating Expenses 1040220000-TSUS BobCatalog TSUS Marketplace Bil	188,500.00	194,200.00	5,700.00	3.02%
Operating Expenses 1040240000-E-Procurement System	156,400.00	0.00	(156,400.00)	-100.00%
Des Method Operating Expenses	362,150.00	362,150.00	0.00	0.00%
1040240001-Bobcat Travel System  Des Method	,	ŕ		
Operating Expenses 1040250000-Facilities Projects	31,680.00	120,000.00	88,320.00	278.79%
Core Research				
Operating Expenses  Des Method	223,000.00	0.00	(223,000.00)	-100.00%
Operating Expenses TUF-Texas Univ Fund	500,000.00	750,000.00	250,000.00	50.00%
Operating Expenses 1040280000-UPD-Veh Maint/Fuel	0.00	245,000.00	245,000.00	100.00%
Des Method Operating Expenses 1040280001-UPD-911-CECC	85,777.00	85,777.00	0.00	0.00%
Des Method				
Operating Expenses 1081110001-T&Acq Background Cks Des Method	47,075.00	47,075.00	0.00	0.00%
Operating Expenses 10 - Institutional Total	25,500.00 377,289,294.23	0.00 393,010,587.73	(25,500.00) 15,721,293.50	-100.00% 4.17%
11 - President	377,203,234.23	333,010,307.73	13,721,233.30	1.17,0
110000000-President's Office Des Method				
Operating Expenses Staff Salary	164,048.05 936,313.88	158,455.30 977,348.25	(5,592.75) 41,034.37	-3.41% 4.38%
Op Support				
Staff Salary 1100000098-President-Personnel Des Method	280,324.04	297,574.76	17,250.72	6.15%
Staff Salary	1,000.01	4,800.00	3,799.99	380.00%
1114000000-Off/Special Projects  Des Method				
Operating Expenses	7,218.00	7,218.00	0.00	0.00%
Staff Salary 1114000001-Spec Projs Discret Des Method	166,621.20	200,103.60	33,482.40	20.09%
Operating Expenses	250,000.00	250,000.00	0.00	0.00%
1116000000-Inst Compliance Des Method				
Operating Expenses	29,877.34	29,877.34	0.00	0.00%
Staff Salary 1118000000-Inst Effectiveness	666,488.76	794,690.60	128,201.84	19.24%
Des Method				
Operating Expenses Staff Salary	35,671.78 263,498.20	36,126.28 339,743.74	454.50 76,245.54	1.27% 28.94%
		,	. 2,2 .0.0 1	

		2024	<u>2025</u>	<u>Change</u>	Pct Change
1118100000-Office Inst Des Method	Research				
	Faculty Salary	18,000.00	0.00	(18,000.00)	-100.00%
	Operating Expenses	18,278.43	0.00	(18,278.43)	-100.00%
111000000 Office of In	Staff Salary	802,498.06	0.00	(802,498.06)	-100.00%
1119000000-Office of In Des Method	Stitutio				
Des Method	Faculty Salary	0.00	18,540.00	18,540.00	100.00%
	Operating Expenses	0.00	109,792.17	109,792.17	100.00%
	Staff Salary	0.00	898,122.36	898,122.36	100.00%
11 - President Total		3,639,837.75	4,122,392.40	482,554.65	13.26%
12 - Information Technology 120000000-VPIT					
Des Method	On anating Function	224 250 24	224 220 20	(20.00)	-0.01%
120000002-IT Projects	Operating Expenses	331,250.24	331,229.28	(20.96)	-0.0176
Des Method					
	Operating Expenses	472,474.32	472,474.32	0.00	0.00%
120000004-TSUS IT Ser IT-TSUS Billin					
	Operating Expenses	26,564.12	29,980.04	3,415.92	12.86%
	Staff Salary	82,435.88	85,019.96	2,584.08	3.13%
1200000098-VPIT-Perso	nnel Cont				
Des Method	Staff Salary	101,465.88	124,648.58	23,182.70	22.85%
Telecomm Sv	· · · · · · · · · · · · · · · · · · ·	101,405.88	124,040.30	23,102.70	22.0070
	Staff Salary	0.00	5,202.40	5,202.40	100.00%
1212000000-Tech Resou Des Method	urces Admin				
	Staff Salary	251,850.96	263,973.24	12,122.28	4.81%
Telecomm Sv					
424222224	Staff Salary	75,091.50	75,091.50	0.00	0.00%
1212000004-TR-Projects Des Method	5				
Des Method	Operating Expenses	9,000.00	9,000.00	0.00	0.00%
1212000020-Tech Resou Des Method		5,555.55	2,222.22		
	Operating Expenses	217,736.19	217,736.19	0.00	0.00%
	Staff Salary	31,678.69	31,678.69	0.00	0.00%
1212000050-HPC - Resea Des Method	arch				
	Operating Expenses	13,050.00	13,050.00	0.00	0.00%
	Staff Salary	92,166.73	96,830.29	4,663.56	5.06%
1212111000-Network O	perations				
Des Method	Staff Salary	373,683.19	376,696.51	3,013.32	0.81%
Telecomm Sv	· · · · · · · · · · · · · · · · · · ·	373,063.19	370,090.31	3,013.32	0.0170
	Staff Salary	936,059.91	975,936.21	39,876.30	4.26%
1212111020-Net Ops Ac Des Method	ademic				
	Staff Salary	1,185,241.53	1,234,954.26	49,712.73	4.19%
1212120003-IT - TSUS Bi	-				
IT-TSUS Billin	-			_	0.000/
1212130000-Enterprise	Operating Expenses Systems	1,600,000.00	1,600,000.00	0.00	0.00%

	2024	<u>2025</u>	<u>Change</u>	Pct Change
Des Method				
Staff Salary	1,414,394.88	1,446,156.28	31,761.40	2.25%
1212130020-Ent Sys Academic				
Des Method				
Staff Salary	1,170,161.08	1,550,683.00	380,521.92	32.52%
1212140001-TR Business Svcs-Lic				
IS Svc Cntr	127 000 00	127 000 00	0.00	0.00%
Operating Expenses 1212150000-TR Business Svcs-Tel	127,000.00	127,000.00	0.00	0.0070
Telecomm Svcs				
Operating Expenses	1,496,156.72	1,432,635.20	(63,521.52)	-4.25%
Staff Salary	5,000.00	5,000.00	0.00	0.00%
1212150001-TR Telcom Benefits				
Telecomm Svcs				
Operating Expenses	333,800.00	367,000.00	33,200.00	9.95%
Staff Salary	73,950.00	54,700.00	(19,250.00)	-26.03%
1212150002-Video Surveillance				
Des Method Operating Expenses	12,511.18	12,511.18	0.00	0.00%
Video Surveillance	12,311.10	12,511.16	0.00	0.0070
Operating Expenses	207,000.00	207,000.00	0.00	0.00%
1212180020-M/W Sys Academic	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Des Method				
Staff Salary	1,824,586.68	2,871,533.52	1,046,946.84	57.38%
1212190000-Business Analysis &				
Des Method				100.000/
Staff Salary	133,737.12	0.00	(133,737.12)	-100.00%
1212190020-BAS Academic  Des Method				
Staff Salary	1,297,696.20	0.00	(1,297,696.20)	-100.00%
1213000000-VPIT Operating	1,237,030.20	0.00	(1,237,030.20)	.00.0070
Des Method				
Operating Expenses	107,554.88	105,354.88	(2,200.00)	-2.05%
Staff Salary	863,409.60	1,155,769.76	292,360.16	33.86%
1213000001-VPIT Contingency				
Des Method	50,000,00	60,000,00	0.00	0.000/
Operating Expenses	68,098.00	68,098.00	0.00	0.00%
1213000002-IT Business Ops  Des Method				
Operating Expenses	20,740.80	20,740.80	0.00	0.00%
Staff Salary	601,252.95	596,130.87	(5,122.08)	-0.85%
Telecomm Svcs			, ,	
Staff Salary	8,158.50	8,158.50	0.00	0.00%
1213000003-IT Mktg & Comm				
Des Method				40.000
Operating Expenses	25,173.00	20,173.00	(5,000.00)	-19.86%
Staff Salary	314,988.72	13,875.00	(301,113.72)	-95.60%
1213000004-IT Business Ops Proj Des Method				
Operating Expenses	9,000.00	9,000.00	0.00	0.00%
1213000005-Technology Innovatio	3,000.00	3,000.00	0.00	0.0073
Des Method				
Operating Expenses	30,000.00	30,000.00	0.00	0.00%
1214000000-Information Security				
Des Method				

		2024	2025	Change	Pct Change
	Operating Expenses	40,476.00	47,676.00	7,200.00	17.79%
	Staff Salary	829,689.24	540,230.68	(289,458.56)	-34.89%
1214000001-ISO Project	S				
Des Method					
4044400000	Operating Expenses	9,000.00	9,000.00	0.00	0.00%
1214100000-Governanc	e, Risk Mgm				
Des Method	Staff Salary	0.00	411,127.44	411,127.44	100.00%
1215000000-IT Assistance	· ·	0.00	411,127.44	411,127.44	100.0070
ITAC Services					
	Operating Expenses	15,000.00	15,000.00	0.00	0.00%
1215000002-Computer   Comp Repair					
· ·	Operating Expenses	74,247.00	79,247.00	5,000.00	6.73%
	Staff Salary	20,753.00	20,753.00	0.00	0.00%
1215000003-IT Asst Ctr Des Method	Projects				
	Operating Expenses	9,000.00	9,000.00	0.00	0.00%
1215000020-IT Assistance	ce Center				
Des Method					0.000/
	Operating Expenses	137,703.00	137,703.00	0.00	0.00% -2.61%
1215100000-Learning Sp	Staff Salary	1,172,055.77	1,141,474.85	(30,580.92)	-2.0170
Classrm Tech					
0.000	Operating Expenses	83,200.00	101,700.00	18,500.00	22.24%
	Staff Salary	46,800.00	28,300.00	(18,500.00)	-39.53%
Des Method					
	Operating Expenses	41,832.00	41,832.00	0.00	0.00%
	Staff Salary	921,965.33	976,956.17	54,990.84	5.96%
Teaching The					0.000/
1215110000 Client Calu	Operating Expenses	14,000.00	14,000.00	0.00	0.00%
1215110000-Client Solui Telecomm Sv	/CS	54 602 26	50 226 00	2 (22 52	6.64%
1215110020-Client Solut	Staff Salary	54,603.36	58,226.88	3,623.52	0.04%
Des Method					
4045400000	Staff Salary	581,250.36	716,757.47	135,507.11	23.31%
1215120000-Managed S Des Method					5.000/
Talaaamama Co	Staff Salary	584,637.81	618,718.64	34,080.83	5.83%
Telecomm Sv	Staff Salary	17,180.01	18,049.31	869.30	5.06%
1215120020-Managed S Des Method	•	17,100.01	10,043.31	803.30	0.0070
Des Method	Staff Salary	501,865.64	533,697.68	31,832.04	6.34%
1215130020-Customer E Des Method	•		332,33	,	
	Staff Salary	456,120.60	479,250.84	23,130.24	5.07%
12 - Information Technology Total 13 - Academic Affairs		21,555,498.57	22,043,722.42	488,223.85	2.26%
1300000000-VPAA Offic Des Method	e Oper				
= ===	Operating Expenses	27,282.06	27,282.06	0.00	0.00%
	Staff Salary	13,601.72	30,540.72	16,939.00	124.54%
Op Support					

		<u>2024</u>	<u>2025</u>	Change	Pct Change
•	Staff Salary	805,998.36	628,139.64	(177,858.72)	-22.07%
1300000001-VP Academic	•	333,333.33	020,200.0	(=//)0001/=/	
Core Research					
1	Faculty Salary	130,613.14	0.00	(130,613.14)	-100.00%
(	Operating Expenses	7,440.48	0.00	(7,440.48)	-100.00%
:	Staff Salary	1,789.96	0.00	(1,789.96)	-100.00%
Des Method					
	Operating Expenses	1,016,580.27	1,957,100.85	940,520.58	92.52%
	Staff Salary	16,939.00	0.00	(16,939.00)	-100.00%
Elect Course Fe	e				
1	Faculty Salary	5,137,619.60	0.00	(5,137,619.60)	-100.00%
	Operating Expenses	634,439.57	0.00	(634,439.57)	-100.00%
MARC					
	Operating Expenses	187,444.67	0.00	(187,444.67)	-100.00%
!	Staff Salary	43,300.00	0.00	(43,300.00)	-100.00%
TUF-Texas Univ	/ Fund				
J	Faculty Salary	0.00	125,484.76	125,484.76	100.00%
	Operating Expenses	0.00	7,440.48	7,440.48	100.00%
(	Staff Salary	0.00	3,742.16	3,742.16	100.00%
1300000009-Academic/Fa	culty Sal				
Des Method	•				
1	Faculty Salary	1,372,256.46	1,736,724.16	364,467.70	26.56%
Op Support	, ,				
	Faculty Salary	11,249,761.12	15,822,317.24	4,572,556.12	40.65%
1300000011-New Faculty					
Des Method	•				
	Operating Expenses	291,500.67	0.00	(291,500.67)	-100.00%
Sponsored Prog				, ,	
	Operating Expenses	2,650,090.18	0.00	(2,650,090.18)	-100.00%
1300000098-Provost-Perso		, ,		,	
Des Method					
:	Staff Salary	151,390.45	5,842.44	(145,548.01)	-96.14%
Op Support	,	,	,	, , ,	
	Faculty Salary	0.00	6,767.34	6,767.34	100.00%
	Staff Salary	30,797.53	34,970.80	4,173.27	13.55%
1301000000-Associate Pro		55,151.55	2 1,0 1 2122	1,210.21	
Op Support					
	Faculty Salary	179,000.04	184,370.04	5,370.00	3.00%
	Staff Salary	667,634.04	780,832.20	113,198.16	16.96%
1301000001-Faculty Dev L	·				
Op Support					
	Faculty Salary	0.00	0.04	0.04	100.00%
1301100000-Faculty Deve		0.00	0.01	0.01	
Des Method	iopinene				
	Faculty Salary	26,000.01	26,000.01	0.00	0.00%
	Operating Expenses	7,496.65	7,496.65	0.00	0.00%
	Staff Salary	41,782.00	43,705.00	1,923.00	4.60%
Op Support	Starr Salary	41,702.00	43,703.00	1,323.00	
	Staff Salary	161,300.04	178,168.32	16,868.28	10.46%
1301100001-Excellence/T	·	101,300.04	170,100.32	10,000.20	10.4070
Des Method	α.Ε				
	Operating Expenses	17,194.08	36,196.08	19,002.00	110.51%
1301100002-Faculty Enha		17,134.00	30,130.00	19,002.00	110.0170
Des Method	ncement				
	Operating Expenses	27,147.06	27,147.06	0.00	0.00%
·	Operating Expenses	27,147.00	27,147.00	0.00	0.0070

		2024	2025	Change	Pct Change
1311000000-Faculty Ser	nate				
Des Method					0.000/
0.6	Operating Expenses	2,744.00	2,744.00	0.00	0.00%
Op Support	Staff Salary	30,000.00	31,990.80	1,990.80	6.64%
1311000001-University	•	50,000.00	31,990.60	1,990.60	0.0470
Stud Svc Fee					
3144 376 1 66	Operating Expenses	21,141.00	21,141.00	0.00	0.00%
1313000000-AVPAA-Cui		,	•		
Des Method					
	Operating Expenses	7,420.20	7,874.70	454.50	6.13%
	Staff Salary	48,000.00	159,870.90	111,870.90	233.06%
Op Support					
	Staff Salary	762,260.86	752,642.28	(9,618.58)	-1.26%
1313000003-Commence	ement				
Des Method	On another - Free -	433 645 45	422 645 45	0.00	0.000/
	Operating Expenses Staff Salary	422,645.45 47,200.00	422,645.45 47,200.00	0.00 0.00	0.00% 0.00%
1313160000-Academic	•	47,200.00	47,200.00	0.00	0.0076
Des Method	Auvising				
Des Metriou	Operating Expenses	29,023.45	29,023.45	0.00	0.00%
	Staff Salary	190,101.59	235,672.23	45,570.64	23.97%
Op Support	,	,	•	,	
	Staff Salary	126,075.19	129,857.43	3,782.24	3.00%
1313161000-First-Year	Advising				
Des Method					
	Faculty Salary	15,806.64	15,806.64	0.00	0.00%
	Operating Expenses	203,693.47	203,693.47	0.00	0.00%
	Staff Salary	1,180,342.92	1,212,735.60	32,392.68	2.74%
1313161100-University	Advising				
Des Method	Onerstine Funences	12 400 00	12 400 00	0.00	0.00%
	Operating Expenses Staff Salary	13,400.00 284,592.84	13,400.00 337,458.36	0.00 52,865.52	18.58%
1313161200-University	•	204,332.04	337,438.30	32,003.32	10.0070
Des Method	Semma				
200 1110011100	Operating Expenses	95,851.98	100,851.98	5,000.00	5.22%
	Staff Salary	12,740.00	12,740.00	0.00	0.00%
Elect Course	•				
	Operating Expenses	5,000.00	0.00	(5,000.00)	-100.00%
Op Support					
	Faculty Salary	356,314.80	458,272.47	101,957.67	28.61%
1313170000-Academic 5	Services				
Des Method	Familia C. I	46.045.05	46.045.05	(0.00)	0.000/
	Faculty Salary	46,845.85	46,845.85	(0.00)	0.00% -51.20%
	Operating Expenses Staff Salary	17,626.93 133,855.37	8,602.46 140,519.58	(9,024.47) 6,664.21	-51.20% 4.98%
Op Support	Stati Salaty	133,033.37	140,313.30	0,004.21	7.0070
ορ σαρροιτ	Staff Salary	127,598.94	142,086.89	14,487.95	11.35%
1313171000-Texas Succ	-	,	-,	,	
Op Support					
	Staff Salary	42,367.56	42,367.56	0.00	0.00%
1313171100-Testing Eva	· · · · · · · · · · · · · · · · · · ·				
Des Method					
	Faculty Salary	26,448.60	26,448.60	0.00	0.00%
	Operating Expenses	39,137.25	39,137.25	0.00	0.00%

	2024	2025	Change	Pct Change
Staff Salary	18,200.00	18,200.00	0.00	0.00%
Op Support Staff Salary	464,294.32	488,623.76	24,329.44	5.24%
Testing Support	404,294.32	400,023.70	24,329.44	3.2470
Operating Expenses	49,896.92	68,337.38	18,440.46	36.96%
Staff Salary	195,103.08	176,662.62	(18,440.46)	-9.45%
1313171101-Testing Center RR				
Testing Support				
Operating Expenses	0.00	15,000.00	15,000.00	100.00%
1316000000-Graduate College				
Des Method	0.00	02 252 27	02 252 27	100.00%
Faculty Salary Operating Expenses	122,327.64	93,352.27 154,427.64	93,352.27 32,100.00	26.24%
Graduate Fees	122,327.04	134,427.04	32,100.00	20.2470
Faculty Salary	93,352.27	0.00	(93,352.27)	-100.00%
Operating Expenses	204,559.55	69,793.02	(134,766.53)	-65.88%
Staff Salary	102,088.18	0.00	(102,088.18)	-100.00%
Op Support				
Faculty Salary	198,724.12	234,995.97	36,271.85	18.25%
Staff Salary	835,426.10	759,134.08	(76,292.02)	-9.13%
1316000001-Grad Coll-Stdnt Trav				
Stud Svc Fee	2.070.00	2.070.00	0.00	0.00%
Operating Expenses 1316000002-Rsrch Supp Fellowshp	3,970.00	3,970.00	0.00	0.00%
Des Method				
Operating Expenses	92,883.00	92,883.00	0.00	0.00%
1316000004-Graduate Scholarship	32,000.00	32,000.00	0.00	
Des Method				
Operating Expenses	330,500.00	1,267,666.00	937,166.00	283.56%
1316000050-Graduate College Res				
Core Research				
Staff Salary	111,661.80	0.00	(111,661.80)	-100.00%
Des Method	000 070 00	0.00	(000 070 00)	400.000/
Operating Expenses TUF-Texas Univ Fund	909,870.00	0.00	(909,870.00)	-100.00%
Staff Salary	0.00	152,130.13	152,130.13	100.00%
1318000000-Coll/Applied Arts	0.00	132,130.13	132,130.13	100.0070
Des Method				
Faculty Salary	352.66	352.66	0.00	0.00%
Operating Expenses	23,162.65	23,162.65	0.00	0.00%
Staff Salary	3,391.37	3,391.37	0.00	0.00%
Op Support				
Staff Salary	407,099.76	366,937.68	(40,162.08)	-9.87%
1318000001-Appl Arts-Stdt Trav				
Stud Svc Fee	945.00	1,500.00	555.00	58.73%
Operating Expenses 1318000003-Dean's Rsrv-Appl Art	945.00	1,500.00	333.00	30.7370
Des Method				
Faculty Salary	40,611.16	40,611.16	0.00	0.00%
1318000004-Appl Arts Contingncy	•	•		
Des Method				
Operating Expenses	4,797.00	4,797.00	0.00	0.00%
1318000050-Applied Arts-Rsrch				
Core Research	F7 402 00	2.22	(57.402.00)	400.000/
Staff Salary	57,492.00	0.00	(57,492.00)	-100.00%

	<u>2024</u>	2025	Change	Pct Change
Des Method				
Faculty Salary	13,587.99	13,587.99	0.00	0.00%
TUF-Texas Univ Fund	,	,		
Staff Salary	0.00	61,307.76	61,307.76	100.00%
1318100000-Military Science				
Des Method				0.000/
Operating Expenses	8,365.67	8,365.67	0.00	0.00%
Op Support Staff Salary	42,967.56	45,141.72	2,174.16	5.06%
1318100001-Army ROTC Schlrshp	42,907.30	45,141.72	2,174.10	3.0070
Des Method				
Operating Expenses	20,000.00	20,000.00	0.00	0.00%
1318110000-Aerospace Studies				
Des Method				
Operating Expenses	8,061.92	8,061.92	0.00	0.00%
Op Support				
Staff Salary	45,141.24	47,428.32	2,287.08	5.07%
1318110001-AFROTC Honor Schrshp				
Des Method	10 000 00	10 000 00	0.00	0.00%
Operating Expenses 1318120000-Agriculture Sciences	10,000.00	10,000.00	0.00	0.0076
Ag Educ Prof Dev				
Operating Expenses	20,000.00	0.00	(20,000.00)	-100.00%
Des Method	,		,	
Faculty Salary	156,144.69	0.00	(156,144.69)	-100.00%
Operating Expenses	82,833.98	0.00	(82,833.98)	-100.00%
Staff Salary	5,000.00	0.00	(5,000.00)	-100.00%
Elect Course Fee				
Operating Expenses	5,005.47	0.00	(5,005.47)	-100.00%
Staff Salary	11,994.53	0.00	(11,994.53)	-100.00%
Op Support Faculty Salary	1,296,896.02	0.00	(1,296,896.02)	-100.00%
Staff Salary	48,505.51	0.00	(48,505.51)	-100.00%
1318130000-Criminal Justice & C	10,303.31	0.00	(10,303.31)	
Des Method				
Faculty Salary	389,090.15	470,825.19	81,735.04	21.01%
Operating Expenses	92,055.45	92,055.45	0.00	0.00%
Staff Salary	5,600.00	5,600.00	0.00	0.00%
Elect Course Fee				
Faculty Salary	74,501.85	0.00	(74,501.85)	-100.00% -100.00%
Operating Expenses Op Support	7,233.19	0.00	(7,233.19)	-100.00%
ор зарроге Faculty Salary	2,124,590.36	2,328,029.66	203,439.30	9.58%
Staff Salary	124,019.40	127,955.76	3,936.36	3.17%
1318130003-UnivChCrim/GeoProfil	,	,	.,	
Des Method				
Operating Expenses	21,178.23	21,178.23	0.00	0.00%
Op Support				
Staff Salary	37,610.58	37,610.58	0.00	0.00%
1318130050-Criminal Just-Rsrch				
Des Method	20.054.44	20.054.44	0.00	0.00%
Faculty Salary Operating Expenses	29,851.41 19,149.99	29,851.41 19,149.99	0.00 0.00	0.00%
1318131600-ALERRT Operating	13,143.33	13,143.33	0.00	0.0070
ALERRT Training				
-				

		2024	2025	Change	Pct Change
	erating Expenses Iff Salary	337,600.00 13,400.00	0.00 0.00	(337,600.00) (13,400.00)	-100.00% -100.00%
1318131650-ALERRT-Research	ch				
ALERRT					
	culty Salary	18,652.80	0.00	(18,652.80)	-100.00%
-	erating Expenses	7,947,128.51	0.00	(7,947,128.51)	-100.00%
	iff Salary	534,218.69	0.00	(534,218.69)	-100.00%
1318140000-Family Consume Des Method	er sci				
	culty Salary	0.00	25,000.00	25,000.00	100.00%
1318140000-Family/Consum		0.00	25,000.00	23,000.00	.00.0076
Des Method	c. cc.				
	culty Salary	245,647.22	259,575.62	13,928.40	5.67%
	erating Expenses	157,407.52	157,407.52	0.00	0.00%
Elect Course Fee					
Fac	culty Salary	118,026.67	0.00	(118,026.67)	-100.00%
Ор	erating Expenses	51,474.08	0.00	(51,474.08)	-100.00%
Fashion Msde For					
Ор	erating Expenses	19,000.00	19,000.00	0.00	0.00%
Op Support					
	culty Salary	2,514,385.08	2,702,223.49	187,838.41	7.47%
	iff Salary	324,479.47	339,250.38	14,770.91	4.55%
1318141000-Child Developm					
OrgAct-Child Dev				(	0.000/
	erating Expenses	129,000.00	118,255.00	(10,745.00)	-8.33%
	iff Salary	972,283.36	1,050,891.00	78,607.64	8.08%
1318150000-OWLS  Des Method					
	culty Salary	27,500.59	27,500.59	0.00	0.00%
	erating Expenses	32,498.31	42,070.27	9,571.96	29.45%
-	iff Salary	3,523.93	3,523.93	0.00	0.00%
Elect Course Fee	in Sular y	3,323.33	3,323.33	0.00	
	culty Salary	71,400.04	0.00	(71,400.04)	-100.00%
	erating Expenses	9,571.96	0.00	(9,571.96)	-100.00%
	iff Salary	38,400.00	0.00	(38,400.00)	-100.00%
Op Support					
Fac	culty Salary	612,637.90	905,947.52	293,309.62	47.88%
Sta	ff Salary	45,600.00	88,970.52	43,370.52	95.11%
1318150001-Off-Campus Pro	grams				
Des Method					
	erating Expenses	13,706.06	13,706.06	0.00	0.00%
Op Support					0.700/
	culty Salary	56,381.51	58,502.23	2,120.72	3.76%
1318150002-Vocational Educ					
Des Method	orating Evponsos	0 470 45	0 470 45	0.00	0.00%
1318160000-Applied Arts Ad	erating Expenses	8,478.45	8,478.45	0.00	0.0070
Des Method	visg				
	erating Expenses	24,304.98	24,304.98	0.00	0.00%
	iff Salary	400,317.72	419,781.12	19,463.40	4.86%
1318190000-School/Social W	•	100,017.72	.13,, 01.12	13, 103.70	
Des Method					
	culty Salary	41,856.28	53,151.96	11,295.68	26.99%
	erating Expenses	54,159.73	66,491.84	12,332.11	22.77%
	iff Salary	10,323.39	10,323.39	0.00	0.00%

	2024	2025	<u>Change</u>	Pct Change
Elect Course Fee				
Faculty Salary	97,456.31	0.00	(97,456.31)	-100.00%
Operating Expens		0.00	(12,332.11)	-100.00%
Staff Salary	39,222.99	0.00	(39,222.99)	-100.00%
Op Support	,		, , ,	
Faculty Salary	1,876,262.95	2,111,226.33	234,963.38	12.52%
Staff Salary	139,314.35	186,382.34	47,067.99	33.79%
1318190050-Social Work-Rsrch				
Core Research				
Staff Salary	58,272.48	0.00	(58,272.48)	-100.00%
Des Method				
Faculty Salary	13,611.10	13,611.10	0.00	0.00%
TUF-Texas Univ Fund				
Staff Salary	0.00	61,221.84	61,221.84	100.00%
1319000000-College Of Education				
Bobcat RISE				400.000/
Operating Expens	ses 0.00	5,000.00	5,000.00	100.00%
Des Method	20.252.55	20.252.55		0.000/
Operating Expens		39,363.56	0.00	0.00%
Staff Salary	427.28	427.28	0.00	0.00%
Op Support	471 552 20	405 350 99	22 707 69	5.03%
Staff Salary Teacher Residency-TE	471,552.20	495,259.88	23,707.68	3.03 /0
Faculty Salary	0.00	13,515.00	13,515.00	100.00%
Operating Expens		26,785.00	26,785.00	100.00%
Staff Salary	0.00	1,700.00	1,700.00	100.00%
1319000004-Educ-Stdt Trav	0.00	1,700.00	1,700.00	
Stud Svc Fee				
Operating Expens	ses 1,483.00	1,500.00	17.00	1.15%
1319000005-Dean's Rsrv-Educ	,	,		
Des Method				
Faculty Salary	52,270.69	52,270.69	0.00	0.00%
1319000008-Education Contingenc				
Des Method				
Operating Expens	ses 16,156.44	16,156.44	0.00	0.00%
1319000010-College of Ed Schlr				
Des Method				
Operating Expens	ses 38,853.00	38,853.00	0.00	0.00%
1319000050-Education-Rsrch				
Core Research				
Staff Salary	115,005.36	0.00	(115,005.36)	-100.00%
Des Method				0.000/
Faculty Salary	24,953.47	24,953.47	0.00	0.00%
TUF-Texas Univ Fund	0.00	20 204 04	20 204 04	100.00%
Faculty Salary	0.00	20,381.91	20,381.91	100.00%
Staff Salary	0.00	120,797.16	120,797.16	100.0070
1319100000-CLAS  Des Method				
Faculty Salary	5,647.84	5,647.84	0.00	0.00%
Operating Expens		141,014.78	6,166.40	4.57%
Elect Course Fee	107,070.30	11,017.70	0,100.40	
Faculty Salary	17,664.00	0.00	(17,664.00)	-100.00%
Operating Expens		0.00	(6,166.40)	-100.00%
Op Support	-,		, , == = -/	
Faculty Salary	3,306,124.65	3,581,596.33	275,471.68	8.33%
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	2024	<u>2025</u>	<u>Change</u>	Pct Change
Staff Salary	218,898.00	230,246.04	11,348.04	5.18%
1319100050-CLAS -Rsrch			,	
Core Research				
Faculty Salary TUF-Texas Univ Fund	444,063.97	0.00	(444,063.97)	-100.00%
Faculty Salary	0.00	423,682.06	423,682.06	100.00%
1319110000-Health/Human Perf	0.00	423,082.00	423,002.00	100.0070
Des Method				
Faculty Salary	363,005.88	589,073.34	226,067.46	62.28%
Operating Expenses	206,855.23	256,444.34	49,589.11	23.97%
Staff Salary	9,070.64	9,070.64	0.00	0.00%
Elect Course Fee				
Faculty Salary	257,877.46	0.00	(257,877.46)	-100.00%
Operating Expenses	49,589.11	0.00	(49,589.11)	-100.00%
HHP Backpacking Inci				
Operating Expenses	2,000.00	3,000.00	1,000.00	50.00%
HHP Internships				
Faculty Salary	224,143.00	217,655.50	(6,487.50)	-2.89%
Operating Expenses	10,857.00	17,344.50	6,487.50	59.75%
HHP Total Wellness				
Faculty Salary	4,000.00	4,000.00	0.00	0.00%
Operating Expenses	11,883.64	11,591.44	(292.20)	-2.46%
Staff Salary	39,116.36	39,408.56	292.20	0.75%
Op Support				5.040/
Faculty Salary	3,391,671.20	3,588,683.17	197,011.97	5.81%
Staff Salary	287,376.72	296,055.43	8,678.71	3.02%
1319110004-PE Laundry Des Method				
Operating Expenses	3,996.34	3,996.34	0.00	0.00%
Staff Salary	24,657.48	22,855.61	(1,801.87)	-7.31%
1319120000-LBJ Inst-STEM Ed&Res				
Des Method				
Operating Expenses	15,106.00	15,106.00	0.00	0.00%
1319121000-Teacher Fellows				
Teach Fellows				
Faculty Salary	1,000.00	1,000.00	0.00	0.00%
Operating Expenses	599,000.00	599,000.00	0.00	0.00%
1319130000-The Education Inst				
The Education Instit	2.500.00	2.500.00	0.00	0.000/
Operating Expenses 1319140000-Curriculum/Instructn	3,500.00	3,500.00	0.00	0.00%
Des Method				
Faculty Salary	348,145.51	348,145.51	0.00	0.00%
Operating Expenses	228,646.69	228,646.69	0.00	0.00%
Staff Salary	1,810.22	1,810.22	0.00	0.00%
Elect Course Fee				
Faculty Salary	14,692.61	0.00	(14,692.61)	-100.00%
Operating Expenses	4,883.12	0.00	(4,883.12)	-100.00%
Staff Salary	24,605.28	0.00	(24,605.28)	-100.00%
Op Support				
Faculty Salary	5,170,882.95	5,096,333.77	(74,549.18)	-1.44%
Staff Salary	219,090.87	256,266.39	37,175.52	16.97%
1319140050-Curric Instr -Rsrch				
TUF-Texas Univ Fund				
Faculty Salary	0.00	293,454.30	293,454.30	100.00%

	2024	2025	Change	Pct Change
1319140050-Curric/Instr -Rsrch				
Core Research	202 454 20	0.00	(202.454.20)	-100.00%
Faculty Salary 1319141300-CARES- Autism Clinic	293,454.30	0.00	(293,454.30)	-100.00%
OrgAct-CARES				
Faculty Salary	18,117.36	18,117.36	0.00	0.00%
Operating Expenses	20,453.77	9,500.00	(10,953.77)	-53.55%
Staff Salary	61,428.87	52,382.64	(9,046.23)	-14.73%
1319160000-Educator Preparation	01, 120.07	02,002.0	(3)3 13.23)	
Des Method				
Operating Expenses	93,080.01	101,410.01	8,330.00	8.95%
Staff Salary	1,000.00	1,000.00	0.00	0.00%
Elect Course Fee				
Faculty Salary	83,300.00	0.00	(83,300.00)	-100.00%
Operating Expenses	8,330.00	0.00	(8,330.00)	-100.00%
Op Support				
Faculty Salary	225,264.07	308,564.07	83,300.00	36.98%
Staff Salary	262,158.48	335,280.84	73,122.36	27.89%
1319180000-Education Advising				
Des Method				
Operating Expenses	34,710.00	34,710.00	0.00	0.00%
Staff Salary	485,900.52	605,720.88	119,820.36	24.66%
1320000000-Coll of Liberal Arts				
Des Method				0.000/
Operating Expenses	47,972.34	47,972.34	0.00	0.00%
Op Support		5 00 4 40	5.004.40	400.000/
Faculty Salary	0.00	5,324.49	5,324.49	100.00%
Staff Salary	463,561.68	489,233.89	25,672.21	5.54%
1320000002-Lib Arts Acad Advisg  Des Method				
Operating Expenses	40,636.94	40,636.94	0.00	0.00%
Staff Salary	534,420.68	562,069.40	27,648.72	5.17%
1320000003-Lib Arts-Stdt Trav	334,420.00	302,003.40	27,040.72	0,
Stud Svc Fee				
Operating Expenses	1,892.00	1,500.00	(392.00)	-20.72%
1320000006-Liberal Arts Conting	,	,	(,	
Des Method				
Operating Expenses	19,453.59	19,453.59	0.00	0.00%
1320000050-Liberal Arts-Rsrch				
Core Research				
Staff Salary	112,302.00	0.00	(112,302.00)	-100.00%
Des Method				
Staff Salary	0.00	2,814.64	2,814.64	100.00%
TUF-Texas Univ Fund				
Staff Salary	0.00	118,891.28	118,891.28	100.00%
1320100000-Psychology				
ARMADILLO Regional C				
Operating Expenses	0.00	5,000.00	5,000.00	100.00%
Des Method				
Faculty Salary	77,378.75	107,034.14	29,655.39	38.32%
Operating Expenses	109,319.15	123,023.49	13,704.34	12.54%
Staff Salary	22,253.63	22,253.63	0.00	0.00%
Elect Course Fee	420 200 2 :	2.22	(420 200 24)	400.000/
Faculty Salary	129,200.34	0.00	(129,200.34)	-100.00% -100.00%
Operating Expenses	13,704.34	0.00	(13,704.34)	-100.00%

		<u>2024</u>	2025	<u>Change</u>	Pct Change
	Staff Salary	12,360.00	0.00	(12,360.00)	-100.00%
Op Support	•	,		, , ,	
	Faculty Salary	2,327,201.39	2,730,864.00	403,662.61	17.35%
	Staff Salary	88,236.00	145,277.28	57,041.28	64.65%
1320100001-Mstrs in Ps					
Des Method		452 240 47	452 240 47	0.00	0.00%
	Faculty Salary Operating Expenses	152,349.47 11,298.49	152,349.47 11,298.49	0.00 0.00	0.00%
Op Support	Operating Expenses	11,290.49	11,290.49	0.00	0.0070
Ор заррогс	Faculty Salary	87,648.76	82,488.62	(5,160.14)	-5.89%
	Staff Salary	39,000.00	41,588.04	2,588.04	6.64%
1320110000-English	,	,	,	,	
Des Method					
	Faculty Salary	1,023,701.63	1,010,113.64	(13,587.99)	-1.33%
	Operating Expenses	174,474.70	176,920.85	2,446.15	1.40%
	Staff Salary	40,520.04	40,520.04	0.00	0.00%
Elect Course					400.000/
	Faculty Salary	24,461.48	0.00	(24,461.48)	-100.00%
On Support	Operating Expenses	2,446.15	0.00	(2,446.15)	-100.00%
Op Support	Faculty Salary	5,024,552.84	5,361,726.10	337,173.26	6.71%
	Staff Salary	290,008.44	301,976.63	11,968.19	4.13%
1320110001-UnivChCre	•	250,000.11	301,370.03	11,500.15	
Des Method					
	Operating Expenses	50,000.00	50,000.00	0.00	0.00%
Op Support					
	Faculty Salary	125,000.01	125,000.01	0.00	0.00%
1320110002-Persona					
Stud Svc Fee		4 000 00	4 000 00		0.000/
1220110002 Whitimal a	Operating Expenses	1,000.00	1,000.00	0.00	0.00%
1320110003-Writing La Stud Svc Fee					
Stud Svc ree	Operating Expenses	16,640.14	16,640.14	0.00	0.00%
	Staff Salary	65,353.86	65,353.86	0.00	0.00%
1320110050-English -Rs	· · · · · · · · · · · · · · · · · · ·	55,555.55	55,555		
Des Method					
	Faculty Salary	33,477.28	33,477.28	0.00	0.00%
1320120000-Geography	/				
Des Method					
	Faculty Salary	1,133,621.62	1,133,621.62	0.00	0.00%
	Operating Expenses	182,483.18	182,483.18	0.00	0.00%
51	Staff Salary	7,022.62	7,022.62	0.00	0.00%
Elect Course		45,000.00	0.00	(45,000.00)	-100.00%
Op Support	Operating Expenses	45,000.00	0.00	(45,000.00)	-100.0070
Ор заррогс	Faculty Salary	3,014,016.78	3,168,638.80	154,622.02	5.13%
	Staff Salary	347,392.44	361,556.28	14,163.84	4.08%
1320121000-Texas Allia	•	,	,	,	
Des Method					
	Staff Salary	23,334.94	23,334.94	0.00	0.00%
1320130000-History					
Des Method					
	Faculty Salary	417,189.63	417,189.63	0.00	0.00%
	Operating Expenses	107,298.06	107,298.06	0.00	0.00%
	Staff Salary	7,537.96	7,537.96	0.00	0.00%

		<u>2024</u>	2025	<u>Change</u>	Pct Change
Elect Course	Fee				
Licet course	Faculty Salary	42,212.52	0.00	(42,212.52)	-100.00%
	Operating Expenses	21,887.14	0.00	(21,887.14)	-100.00%
	Staff Salary	20,260.33	0.00	(20,260.33)	-100.00%
Op Support	,	,		( -,,	
	Faculty Salary	2,690,870.72	2,846,385.65	155,514.93	5.78%
	Staff Salary	130,182.00	158,057.01	27,875.01	21.41%
Stud Svc Fee					
	Operating Expenses	12,789.00	12,789.00	0.00	0.00%
1320130050-History-Rsr	rch				
Des Method					
	Operating Expenses	25,000.00	25,000.00	0.00	0.00%
1320140000-World Lang	guages				
Des Method					
	Faculty Salary	160,520.14	160,520.14	0.00	0.00%
	Operating Expenses	96,938.44	96,938.44	0.00	0.00%
	Staff Salary	4,715.47	4,715.47	0.00	0.00%
Elect Course					
	Operating Expenses	100,000.00	0.00	(100,000.00)	-100.00%
Op Support					44.500/
	Faculty Salary	2,502,469.52	2,866,054.53	363,585.01	14.53%
	Staff Salary	178,666.02	194,092.66	15,426.64	8.63%
1320150000-Philosophy	•				
Des Method	5 li C l	104 100 67	420 420 67	24 720 00	00.600/
	Faculty Salary	104,409.67	129,129.67	24,720.00	23.68%
	Operating Expenses	65,743.56	85,416.05	19,672.49	29.92% 0.00%
Elect Course	Staff Salary	2,487.23	2,487.23	0.00	0.00%
Elect Course	Faculty Salary	20 720 00	0.00	(28,720.00)	-100.00%
	Operating Expenses	28,720.00 19,672.49	0.00	(19,672.49)	-100.00%
	Staff Salary	69,503.04	0.00	(69,503.04)	-100.00%
Op Support	Starr Salary	09,303.04	0.00	(03,303.04)	100.0070
Ор Заррогс	Faculty Salary	1,736,661.76	1,895,798.55	159,136.79	9.16%
	Staff Salary	82,875.00	160,926.72	78,051.72	94.18%
1320160000-Political Sc	•	02,073.00	100,320.72	70,031.72	0 0 / 0
Des Method					
	Faculty Salary	168,680.06	239,291.26	70,611.20	41.86%
	Operating Expenses	139,928.00	197,689.70	57,761.70	41.28%
	Staff Salary	18,491.92	18,491.92	0.00	0.00%
Elect Course	•				
	Faculty Salary	154,295.25	0.00	(154,295.25)	-100.00%
	Operating Expenses	57,761.70	0.00	(57,761.70)	-100.00%
	Staff Salary	49,100.04	0.00	(49,100.04)	-100.00%
Op Support					
	Faculty Salary	2,994,110.80	3,447,480.95	453,370.15	15.14%
	Staff Salary	142,923.24	202,602.36	59,679.12	41.76%
1320160001-Master/Pu	blic Admin				
Des Method					
	Operating Expenses	15,314.73	15,314.73	0.00	0.00%
	Staff Salary	2,232.40	2,232.40	0.00	0.00%
Op Support					
	Staff Salary	39,476.52	41,474.04	1,997.52	5.06%
1320160002-Social Scien	nce Lab				
Des Method			0		0.0004
	Operating Expenses	3,020.00	3,020.00	0.00	0.00%

	2024	2025	<u>Change</u>	Pct Change
1320160010-Public Service				
Hobby Public Service				
Operating Expenses	0.00	2,000.00	2,000.00	100.00%
1320160011-Certified Public Man				
CPM Program				
Faculty Salary	0.00	164,595.52	164,595.52	100.00%
Operating Expenses	0.00	212,347.06	212,347.06	100.00%
Staff Salary	0.00	72,057.42	72,057.42	100.00%
1320170000-Sociology				
Des Method	120 204 10	210 716 07	71 422 77	51.29%
Faculty Salary	139,284.10	210,716.87	71,432.77	3.30%
Operating Expenses Elect Course Fee	61,923.74	63,964.50	2,040.76	3.30 %
Faculty Salary	93,432.77	0.00	(93,432.77)	-100.00%
Operating Expenses	2,040.76	0.00	(2,040.76)	-100.00%
Staff Salary	53,378.16	0.00	(53,378.16)	-100.00%
Op Support	33,370.10	0.00	(33,376.10)	100.0070
Faculty Salary	1,870,787.08	2,073,433.60	202,646.52	10.83%
Staff Salary	108,427.44	169,189.20	60,761.76	56.04%
1320170005-Sustainability Study	,	,		
Des Method				
Faculty Salary	55,713.64	55,713.64	0.00	0.00%
Operating Expenses	2,000.00	2,000.00	0.00	0.00%
1320180000-Ctr/Study/Southwest				
Des Method				
Faculty Salary	13,611.11	13,611.11	0.00	0.00%
Operating Expenses	161.13	161.13	0.00	0.00%
Staff Salary	1,119.65	1,119.65	0.00	0.00%
Op Support				40.050/
Faculty Salary	52,515.60	59,158.80	6,643.20	12.65%
Staff Salary	15,300.83	16,075.02	774.19	5.06%
1320190000-InternationI Studies				
Des Method	4,058.96	4,058.96	0.00	0.00%
Operating Expenses Op Support	4,036.90	4,036.90	0.00	0.0070
Faculty Salary	84,524.21	69,648.12	(14,876.09)	-17.60%
Staff Salary	95,913.96	101,614.20	5,700.24	5.94%
1320200000-Anthropology	33,313.30	101,011.20	3,700.21	
Des Method				
Faculty Salary	924,476.42	924,476.42	0.00	0.00%
Operating Expenses	103,613.33	103,613.33	0.00	0.00%
Staff Salary	77,246.91	81,155.65	3,908.74	5.06%
Elect Course Fee				
Operating Expenses	8,361.58	0.00	(8,361.58)	-100.00%
Staff Salary	17,617.68	0.00	(17,617.68)	-100.00%
Op Support				
Faculty Salary	2,182,771.13	2,127,009.14	(55,761.99)	-2.55%
Staff Salary	170,003.34	225,436.25	55,432.91	32.61%
1320200050-Anthropology-Rsrch				
Core Research				
Faculty Salary	87,863.82	0.00	(87,863.82)	-100.00%
Staff Salary	44,223.80	0.00	(44,223.80)	-100.00%
Des Method	27.000.45	27.000.45	2.22	0.000/
Faculty Salary	27,263.15	27,263.15	0.00	0.00%
TUF-Texas Univ Fund				

	2024	<u>2025</u>	Change	Pct Change
Faculty Salary	0.00	92,309.76	92,309.76	100.00%
Staff Salary	0.00	46,461.42	46,461.42	100.00%
1320201000-Ctr/Archaeol Studies				
Des Method				
Faculty Salary	139,917.20	146,650.23	6,733.03	4.81%
Staff Salary	84,873.92	89,167.73	4,293.81	5.06%
1320201000-Ctr-Archaeol Studies				
Arch Studies Project	0.00	0.42.20	0.42.20	100.000/
Faculty Salary	0.00 0.00	843.20	843.20	100.00% 100.00%
Operating Expenses 1320201004-Curation Services	0.00	(843.20)	(843.20)	100.0070
CAS-Curation Svcs				
Operating Expenses	96,628.88	97,778.88	1,150.00	1.19%
Staff Salary	38,371.12	37,221.12	(1,150.00)	-3.00%
Des Method	00,01 =.==	··/	(=/===;	
Operating Expenses	5,000.01	5,000.01	0.00	0.00%
Staff Salary	64,397.27	65,685.22	1,287.95	2.00%
1320201200-Forensic Anthropolog				
FACTS Community Svcs				
Operating Expenses	149,943.85	146,491.37	(3,452.48)	-2.30%
Staff Salary	25,056.15	28,508.63	3,452.48	13.78%
1320201202-Forensic Anthropolog				
Forensic Anthropolog				05.070/
Operating Expenses	150,000.00	111,499.92	(38,500.08)	-25.67%
Staff Salary	0.00	38,500.08	38,500.08	100.00%
1320210000-Div & Gndr Studies  Des Method				
Operating Expenses	7,135.17	8,051.39	916.22	12.84%
Staff Salary	387.41	9,549.63	9,162.22	2364.99%
Elect Course Fee	307.41	3,343.03	3,102.22	2001.0070
Operating Expenses	916.22	0.00	(916.22)	-100.00%
Staff Salary	9,162.22	0.00	(9,162.22)	-100.00%
Op Support			, ,	
Faculty Salary	52,015.08	64,831.62	12,816.54	24.64%
Staff Salary	44,000.04	46,920.36	2,920.32	6.64%
1321000000-College Of Sci & Eng				
Des Method				
Faculty Salary	25,323.97	25,323.97	0.00	0.00%
Operating Expenses	25,786.87	25,786.87	0.00	0.00%
Staff Salary	6,095.19	6,095.19	0.00	0.00%
Op Support	0.00	4 500 00	4.500.00	100.00%
Faculty Salary Staff Salary	0.00 235,313.04	4,500.00 246,966.96	4,500.00 11,653.92	4.95%
1321000001-Science Admin	255,515.04	240,900.90	11,055.92	4.5570
Des Method				
Operating Expenses	2,082.00	2,082.00	0.00	0.00%
1321000003-Science-Stdt Trav	_,	_,		
Stud Svc Fee				
Operating Expenses	1,419.00	1,500.00	81.00	5.71%
1321000004-Coll/Sci Acad Advisg				
Des Method				
Operating Expenses	19,419.96	19,419.96	0.00	0.00%
Staff Salary	594,174.48	621,595.56	27,421.08	4.61%
1321000005-Univ Chair-MSEC				
Des Method				

Operating Expenses   \$0,000.00   \$0,000.00   \$0.000   \$0.000   \$0.000   \$0.000   \$0.000   \$0.000   \$0.000   \$0.000   \$0.00000   \$0.00000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.0000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.00000   \$0.000000   \$0.000000   \$0.000000   \$0.0000000   \$0.0000000   \$0.0000000000			2024	<u>2025</u>	Change	Pct Change
1321000006-Coll/Sci-Acad Supp		Operating Expenses	50,000.00	50,000.00	0.00	0.00%
Faculty Salary   15,349,13   15,349,13   0.00   0.00%   Operating Expenses   52,237,48   52,237,48   0.00   0.00%   Operating Expenses   52,237,48   52,237,48   0.00   0.00%   Operating Expenses   134,080.32   136,137,12   2,056.80   1,53%   Staff Salary   424,522.56   468,068.40   43,545.84   10,26%   Operating Expenses   1,782.00   1,782.00   0.00   0.00%   Operating Expenses   1,782.00   1,782.00   0.00   0.00%   Operating Expenses   Operating Expenses   1,782.00   111,327.96   111,327.96   110,000%   Operating Expenses   O	1321000006-Coll/Sci-Aca		,	,		
Operating Expenses	Des Method					
Staff Salary   3,150.65   3,150.65   0.00   0.00%		Faculty Salary	15,349.13	15,349.13	0.00	
Paculty Salary						
Faculty Salary		Staff Salary	3,150.65	3,150.65	0.00	0.00%
Staff Salary	Op Support					. ===
1321000010-Science Contingency   Des Method   Des Metho						
Des Method   Operating Expenses   1,782.00   1,782.00   0.00   0.00%     1321000050-Science-Rsrch   Core Research   Staff Salary   110,713.32   0.00   (110,713.32)   100,00%     TUF-Texas Univ Fund   Staff Salary   0.00   111,327.96   111,327.96   100,00%     1321100000-Edwards Aquiff Rsrch   Des Method   Operating Expenses   1,319.58   0.00   0.00%     Staff Salary   0.00   5,758.34   5,758.34   100,00%     EARDC   Operating Expenses   89,614.16   79,756.76   (9,857.40)   -11,00%     Edwards Aq   Faculty Salary   119,085.84   148,243.24   29,157.40   24.48%     Edwards Aq   Faculty Salary   189,464.92   197,787.56   83,322.64   4.39%     1321110000-Biology   Des Method   Paculty Salary   9,908.66   9,908.66   0.00   0.00%     Elect Course Fee   Operating Expenses   338,992.18   344,537.06   5,544.88   1.64%     Staff Salary   1,636,769.04   1,636,769.04   0.00   0.00%     Elect Course Fee   Operating Expenses   5,544.88   0.00   (5,544.88)   -100.00%     Lab Fees-Biology   Operating Expenses   5,544.88   0.00   (5,544.88)   -100.00%     1321110001-PhD Aquatics Rsrcs   Des Method   Operating Expenses   131,801.65   131,801.65   0.00   0.00%     1321110002-Gen Science   Operating Expenses   131,801.65   131,801.65   0.00   0.00%     13211110002-Gen Science   Operating Expenses   131,801.65   131,801.65   0.00   0.00%     13211110001-PhD Aquatics Rsrcs   Operating Expenses   131,801.65   131,801.65   0.00   0.00%     1321110002-Gen Science   Operating Expenses   131,801.65   131,801.65   0.00   0.00%     13211110002-Gen Science   Operating Expenses   131,801.65   131,801.65   0.00   0.00%     1321110000-PhD Aquatics Rsrcs   Operating Expenses   131,801.65   131,801.65   0.00   0.00%     1321110000-PhD Aquatics Rsrcs   Operating Expenses   131,801.65   131,801.65   0.00   0.00%     1321110000-PhD Aquatics Rsrcs   Operating Expenses   131,801.65   131,801.65   0.00   0.00%     1321110000-PhD Aquatics Rsrcs   Operating Expenses   131,801.65   131,801.65   0.00   0.00%     1321110000-PhD Aquatics Rsrcs   Operating		•	424,522.56	468,068.40	43,545.84	10.26%
Operating Expenses   1,782.00   1,782.00   0.00   0.00%     1321000050-Science-Ristrich   Staff Salary   110,713.32   0.00   (110,713.32)   -100.00%     TUF-Texas Univ Fund   Staff Salary   0.00   111,327.96   111,327.96   100.00%     1321100000-Edwards Aquifr Exrch		tingency				
Staff Salary   110,713.32	Des Method	Onerating European	1 702 00	1 702 00	0.00	0.00%
Core Research   Staff Salary   110,713.32   0.00   (110,713.32)   -100.00%   TUF-Texas Univ Fund   Staff Salary   0.00   111,327.96   111,327.96   100.00%   1321100000-Edwards Aquifr Rsrcr)	12210000E0 Coioneo Bor		1,782.00	1,782.00	0.00	0.00 %
TUF-Texas Univ Fund						
TUF-Texas Univ Fund Staff Salary 0.00 111,327.96 111,327.96 100.00% 1321100000-Edwards Aquir Risch Des Method Operating Expenses 1,319.58 1,319.58 0.00 0.00% Staff Salary 0.00 5,758.34 5,758.34 100.00% EARDC Operating Expenses 89,614.16 79,756.76 (9,857.40) 1-11.00% Staff Salary 119,085.84 148,243.24 29,157.40 24.48% Edwards Aq Faculty Salary 119,085.84 148,243.24 29,157.40 24.48% Staff Salary 189,464.92 197,787.56 8,322.64 4.39% 1321110000-Biology 189,464.92 197,787.56 8,322.64 4.39% 1321110000-Biology 189,464.92 197,787.56 5,544.88 1.64% Operating Expenses 38,892.18 344,537.06 5,544.88 1.64% Staff Salary 9,908.66 9,908.66 0.00 0.00% Elect Course Fee Operating Expenses 5,544.88 0.00 (5,544.88) -100.00% Operating Expenses 5,544.88 0.00 (5,544.88) -100.00% Operating Expenses 5,000.00 50,000.00 0.00 0.00% Operating Expenses 5,544.88 0.00 (5,544.88) -100.00% Operating Expenses 5,544.88 0.00 (5,544.88) -100.00% Operating Expenses 5,544.88 0.00 (5,544.88) -100.00% Operating Expenses 5,544.88 0.00 0.00,00% 0.00	Core nescarci		110 713 32	0.00	(110 713 32)	-100.00%
Staff Salary   0.00	TUF-Texas Un	•	110,713.52	0.00	(110,713.32)	100.0070
Des Method   Des	101 16,43 011		0.00	111 327 96	111 327 96	100.00%
Des Method   Staff Salary   0.00   5,758.34   1,319.58   0.00   0.00%	1321100000-Edwards Ag	•	0.00	112)017.00	111,017.100	
Care						
Staff Salary   0.00   5,758.34   5,758.34   100.00%     EARDC		Operating Expenses	1,319.58	1,319.58	0.00	0.00%
EARDC			•		5,758.34	100.00%
Staff Salary   119,085.84   148,243.24   29,157.40   24.48%   Edwards Aq	EARDC	·				
Faculty Salary		Operating Expenses	89,614.16	79,756.76	(9,857.40)	-11.00%
Faculty Salary   91,962.07   97,479.82   5,517.75   6.00%   Staff Salary   189,464.92   197,787.56   8,322.64   4.39%   1321110000-Biology		Staff Salary	119,085.84	148,243.24	29,157.40	24.48%
Staff Salary   189,464.92   197,787.56   8,322.64   4.39%     1321110000-Biology	Edwards Aq					
Table   Tabl		Faculty Salary	91,962.07	97,479.82	5,517.75	6.00%
Paculty Salary		Staff Salary	189,464.92	197,787.56	8,322.64	4.39%
Faculty Salary	1321110000-Biology					
Operating Expenses   338,992.18   344,537.06   5,544.88   1.64%   514ff Salary   9,908.66   9,908.66   0.00   0.00%   Elect Course Fee	Des Method					
Staff Salary   9,908.66   9,908.66   0.00   0.00%						
Elect Course Fee						
Operating Expenses   5,544.88   0.00   (5,544.88)   -100.00%		•	9,908.66	9,908.66	0.00	0.00%
Lab Fees-Biology Operating Expenses 50,000.00 50,000.00 0.00 0.00% Op Support Faculty Salary 3,901,127.42 4,041,839.99 140,712.57 3.61% Staff Salary 294,395.28 318,102.36 23,707.08 8.05%  1321110001-PhD Aquatics Rsrcs Des Method Operating Expenses 131,801.65 131,801.65 0.00 0.00%  1321110002-Gen Science Des Method Operating Expenses 21,862.18 21,862.18 0.00 0.00%  1321110050-Biology-Rsrch Des Method Staff Salary 86,825.75 91,867.88 5,042.13 5.81%  1321120000-Chem/Biochemistry Des Method Faculty Salary 324,659.61 324,659.61 0.00 0.00% Operating Expenses 151,302.49 151,302.49 0.00 0.00% Staff Salary 5,181.78 5,181.78 0.00 0.00%	Elect Course F		5.544.00	0.00	(F. F. 4.4. O.O.)	100.000/
Operating Expenses         50,000.00         50,000.00         0.00         0.00%           Op Support           Faculty Salary         3,901,127.42         4,041,839.99         140,712.57         3.61%           Staff Salary         294,395.28         318,102.36         23,707.08         8.05%           1321110001-PhD Aquatics Rsrcs           Des Method         0perating Expenses         131,801.65         131,801.65         0.00         0.00%           1321110002-Gen Science           Des Method         0perating Expenses         21,862.18         21,862.18         0.00         0.00%           1321110050-Biology-Rsrch           Des Method           Staff Salary         86,825.75         91,867.88         5,042.13         5.81%           1321120000-Chem/Biochemistry           Des Method           Faculty Salary         324,659.61         324,659.61         0.00         0.00%           Operating Expenses         151,302.49         151,302.49         0.00         0.00%           Staff Salary         5,181.78         5,181.78         0.00         0.00%           Language			5,544.88	0.00	(5,544.88)	-100.00%
Op Support Faculty Salary 3,901,127.42 4,041,839.99 140,712.57 3.61% Staff Salary 294,395.28 318,102.36 23,707.08 8.05%  1321110001-PhD Aquatics Rsrcs  Des Method Operating Expenses 131,801.65 131,801.65 0.00 0.00%  1321110002-Gen Science Des Method Operating Expenses 21,862.18 21,862.18 0.00 0.00%  1321110050-Biology-Rsrch Des Method  Staff Salary 86,825.75 91,867.88 5,042.13 5.81%  1321120000-Chem/Biochemistry Des Method Faculty Salary 324,659.61 324,659.61 0.00 0.00% Operating Expenses 151,302.49 151,302.49 0.00 0.00% Staff Salary 5,181.78 5,181.78 0.00 0.00%	Lab Fees-Biolo		F0 000 00	F0 000 00	0.00	0.00%
Faculty Salary       3,901,127.42       4,041,839.99       140,712.57       3.61%         Staff Salary       294,395.28       318,102.36       23,707.08       8.05%         1321110001-PhD Aquatics Rsrcs         Des Method       Operating Expenses       131,801.65       131,801.65       0.00       0.00%         1321110002-Gen Science       Des Method       0       0.00       0.00%         1321110050-Biology-Rsrch       21,862.18       21,862.18       0.00       0.00%         1321110050-Biology-Rsrch       86,825.75       91,867.88       5,042.13       5.81%         1321120000-Chem/Biochemistry       Des Method       5       5,81%       0.00       0.00%         Paculty Salary       324,659.61       324,659.61       0.00       0.00%         Operating Expenses       151,302.49       151,302.49       0.00       0.00%         Staff Salary       5,181.78       5,181.78       0.00       0.00%         Elect Course Fee       151,302.49       151,302.49       0.00       0.00%	On Sunnart	Operating Expenses	50,000.00	50,000.00	0.00	0.00 %
Staff Salary       294,395.28       318,102.36       23,707.08       8.05%         1321110001-PhD Aquatics Rsrcs         Des Method         Operating Expenses       131,801.65       131,801.65       0.00       0.00%         1321110002-Gen Science	Op Support	Faculty Salany	2 001 127 42	4 041 920 00	140 712 57	3 61%
1321110001-PhD Aquatics Rsrcs  Des Method  Operating Expenses 131,801.65 131,801.65 0.00 0.00%  1321110002-Gen Science  Des Method  Operating Expenses 21,862.18 21,862.18 0.00 0.00%  1321110050-Biology-Rsrch  Des Method  Staff Salary 86,825.75 91,867.88 5,042.13 5.81%  1321120000-Chem/Biochemistry  Des Method  Faculty Salary 324,659.61 324,659.61 0.00 0.00%  Operating Expenses 151,302.49 151,302.49 0.00 0.00%  Staff Salary 5,181.78 5,181.78 0.00 0.00%  Elect Course Fee						
Des Method   Operating Expenses   131,801.65   131,801.65   0.00   0.00%	1321110001-PhD Δαμatio	•	234,333.28	310,102.30	23,707.08	0.0070
Operating Expenses 131,801.65 131,801.65 0.00 0.00%  1321110002-Gen Science Des Method Operating Expenses 21,862.18 21,862.18 0.00 0.00%  1321110050-Biology-Rsrch Des Method Staff Salary 86,825.75 91,867.88 5,042.13 5.81%  1321120000-Chem/Biochemistry Des Method Faculty Salary 324,659.61 324,659.61 0.00 0.00% Operating Expenses 151,302.49 151,302.49 0.00 0.00% Staff Salary 5,181.78 5,181.78 0.00 0.00% Elect Course Fee	·	23 1131 03				
1321110002-Gen Science Des Method Operating Expenses 21,862.18 21,862.18 0.00 0.00%  1321110050-Biology-Rsrch Des Method Staff Salary 86,825.75 91,867.88 5,042.13 5.81%  1321120000-Chem/Biochemistry Des Method Faculty Salary 324,659.61 324,659.61 0.00 0.00% Operating Expenses 151,302.49 151,302.49 0.00 0.00% Staff Salary 5,181.78 5,181.78 0.00 0.00% Elect Course Fee	Des Metriod	Operating Expenses	131.801.65	131.801.65	0.00	0.00%
Des Method         Operating Expenses       21,862.18       21,862.18       0.00       0.00%         1321110050-Biology-Rsrch       Des Method         Staff Salary       86,825.75       91,867.88       5,042.13       5.81%         1321120000-Chem/Biochemistry         Des Method         Faculty Salary       324,659.61       324,659.61       0.00       0.00%         Operating Expenses       151,302.49       151,302.49       0.00       0.00%         Staff Salary       5,181.78       5,181.78       0.00       0.00%         Elect Course Fee	1321110002-Gen Science		202,002.00	101/001/00	0.00	
1321110050-Biology-Rsrch  Des Method  Staff Salary  86,825.75  91,867.88  5,042.13  5.81%  1321120000-Chem/Biochemistry  Des Method  Faculty Salary  Operating Expenses  151,302.49  151,302.49  Elect Course Fee						
1321110050-Biology-Rsrch         Des Method         Staff Salary       86,825.75       91,867.88       5,042.13       5.81%         1321120000-Chem/Biochemistry         Des Method         Faculty Salary       324,659.61       324,659.61       0.00       0.00%         Operating Expenses       151,302.49       151,302.49       0.00       0.00%         Staff Salary       5,181.78       5,181.78       0.00       0.00%         Elect Course Fee		Operating Expenses	21,862.18	21,862.18	0.00	0.00%
Des Method         Staff Salary       86,825.75       91,867.88       5,042.13       5.81%         1321120000-Chem/Biochemistry         Des Method         Faculty Salary       324,659.61       324,659.61       0.00       0.00%         Operating Expenses       151,302.49       151,302.49       0.00       0.00%         Staff Salary       5,181.78       5,181.78       0.00       0.00%         Elect Course Fee	1321110050-Biology-Rsr					
1321120000-Chem/Biochemistry  Des Method  Faculty Salary 324,659.61 324,659.61 0.00 0.00%  Operating Expenses 151,302.49 151,302.49 0.00 0.00%  Staff Salary 5,181.78 5,181.78 0.00 0.00%  Elect Course Fee	Des Method					
Des Method         Faculty Salary       324,659.61       324,659.61       0.00       0.00%         Operating Expenses       151,302.49       151,302.49       0.00       0.00%         Staff Salary       5,181.78       5,181.78       0.00       0.00%         Elect Course Fee		Staff Salary	86,825.75	91,867.88	5,042.13	5.81%
Faculty Salary 324,659.61 324,659.61 0.00 0.00% Operating Expenses 151,302.49 151,302.49 0.00 0.00% Staff Salary 5,181.78 5,181.78 0.00 0.00% Elect Course Fee	1321120000-Chem/Bioch	nemistry				
Operating Expenses         151,302.49         151,302.49         0.00         0.00%           Staff Salary         5,181.78         5,181.78         0.00         0.00%           Elect Course Fee         0.00         0.00% <td>Des Method</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Des Method					
Staff Salary         5,181.78         5,181.78         0.00         0.00%           Elect Course Fee					0.00	
Elect Course Fee						
		•	5,181.78	5,181.78	0.00	0.00%
Operating Expenses 20,000.00 0.00 (20,000.00) -100.00%	Elect Course F					
		Operating Expenses	20,000.00	0.00	(20,000.00)	-100.00%

		<u>2024</u>	2025	<u>Change</u>	Pct Change
Lab Fees-Chemi	istry				
	Operating Expenses	25,000.00	25,000.00	0.00	0.00%
Op Support					
F	aculty Salary	1,888,780.64	1,980,908.90	92,128.26	4.88%
	Staff Salary	157,055.64	166,548.48	9,492.84	6.04%
1321120050-Chem & Bioch					
TUF-Texas Univ		0.00	50 402 04	50 402 04	400.000/
	Staff Salary	0.00	59,403.84	59,403.84	100.00%
1321120050-Chem/Bioche Core Research	III-KSICII				
	Staff Salary	55,707.12	0.00	(55,707.12)	-100.00%
1321130000-Mathematics	rearr Salary	33,707.12	0.00	(33),707.122)	
Des Method					
F	aculty Salary	808,167.23	808,167.23	0.00	0.00%
(	Operating Expenses	161,323.49	161,604.79	281.30	0.17%
S	Staff Salary	37,070.87	37,070.87	0.00	0.00%
Elect Course Fee	е				
	aculty Salary	2,813.00	0.00	(2,813.00)	-100.00%
	Operating Expenses	281.30	0.00	(281.30)	-100.00%
Op Support					5.400/
	Faculty Salary	5,210,503.50	5,493,340.17	282,836.67	5.43%
	Staff Salary	269,217.36	281,550.72	12,333.36	4.58%
1321131000-Mathworks					
MathWorks IG	Operating Expenses	275,178.11	367,194.24	92,016.13	33.44%
	Staff Salary	49,821.89	52,805.76	2,983.87	5.99%
Op Support	real Salary	43,021.03	32,003.70	2,303.07	0.0075
	Staff Salary	114,332.67	118,054.81	3,722.14	3.26%
1321140000-Physics	,	,	,	,	
Des Method					
F	aculty Salary	132,488.82	148,738.60	16,249.78	12.27%
(	Operating Expenses	90,118.95	93,343.81	3,224.86	3.58%
Elect Course Fee					
	aculty Salary	29,132.22	0.00	(29,132.22)	-100.00%
	Operating Expenses	3,224.86	0.00	(3,224.86)	-100.00%
Op Support	ta accident Callania	4 525 620 00	1 724 014 00	100 272 00	12.92%
	Faculty Salary	1,535,638.90	1,734,011.98	198,373.08	8.03%
1321140050-Physics-Rsrch	Staff Salary	202,037.04	218,267.16	16,230.12	0.0370
Des Method					
	aculty Salary	17,106.33	17,106.33	0.00	0.00%
1321150000-Computer Sci			,		
Des Method					
F	aculty Salary	785,793.45	785,793.45	0.00	0.00%
(	Operating Expenses	94,130.00	91,854.56	(2,275.44)	-2.42%
S	Staff Salary	22,775.05	22,775.05	0.00	0.00%
Elect Course Fee					
	Operating Expenses	55,000.00	0.00	(55,000.00)	-100.00%
Op Support					5.750/
	Faculty Salary	3,173,212.51	3,355,783.25	182,570.74	5.75%
S 1321150050-Computer Sci-	Staff Salary	355,214.28	373,037.35	17,823.07	5.02%
Des Method	-NOLUI				
	Faculty Salary	32,136.00	32,136.00	0.00	0.00%
	Operating Expenses	10,001.75	10,001.75	0.00	0.00%
	. 5 1	• • •	, -		

		<u>2024</u>	2025	<u>Change</u>	Pct Change
	Staff Salary	44,922.00	46,610.45	1,688.45	3.76%
1321160000-Engineerin	•	,-	7,5	,	
Des Method					
	Faculty Salary	107,214.41	107,214.41	0.00	0.00%
	Operating Expenses	194,955.57	195,455.57	500.00	0.26%
	Staff Salary	25,000.00	25,000.00	0.00	0.00%
Elect Course		5 000 00	0.00	(5.000.00)	100.000/
	Faculty Salary	5,000.00	0.00	(5,000.00)	-100.00% -100.00%
Op Support	Operating Expenses	500.00	0.00	(500.00)	-100.00%
Ор зиррогс	Faculty Salary	1,817,357.93	1,792,247.67	(25,110.26)	-1.38%
	Staff Salary	282,237.00	302,638.08	20,401.08	7.23%
1321160016-Constructi	•				
Des Method	. 0				
	Faculty Salary	85,031.14	85,031.14	0.00	0.00%
	Operating Expenses	15,680.00	15,680.00	0.00	0.00%
Op Support					
	Faculty Salary	167,890.06	176,385.42	8,495.36	5.06%
1321180000-Engineerin	g				
Des Method					0.000/
	Faculty Salary	434,860.60	434,860.60	0.00	0.00%
	Operating Expenses	292,573.68	292,573.68	0.00	0.00%
ISOE Markon	Staff Salary	152.30	152.30	0.00	0.00%
ISOE Marker	Operating Expenses	1,500.00	1,500.00	0.00	0.00%
Op Support	Operating Expenses	1,300.00	1,500.00	0.00	0.0070
ορ σαρροιτ	Faculty Salary	2,562,288.68	2,632,209.51	69,920.83	2.73%
	Staff Salary	373,344.84	422,936.16	49,591.32	13.28%
1321180025-Civil Engine	•	,	,	·	
Des Method					
	Faculty Salary	497,481.89	497,481.89	0.00	0.00%
	Operating Expenses	60,295.60	60,295.60	0.00	0.00%
Op Support					
	Faculty Salary	1,416,925.97	1,555,780.51	138,854.54	9.80%
400440000044	Staff Salary	396,003.32	410,881.32	14,878.00	3.76%
1321180030-Mechanica	il Engineeri				
Des Method	Faculty Salary	0.00	192.002.00	192 002 00	100.00%
	Operating Expenses	16,167.20	182,092.00 26,072.20	182,092.00 9,905.00	61.27%
Op Support	Operating Expenses	10,107.20	20,072.20	9,903.00	01.2770
ор зарроге	Faculty Salary	552,393.18	963,854.45	411,461.27	74.49%
	Staff Salary	54,893.32	96,893.28	41,999.96	76.51%
1321190000-Mat Sci,En	· ·	,	,	·	
Des Method					
	Faculty Salary	769,277.96	769,277.96	0.00	0.00%
	Operating Expenses	40,668.87	46,668.87	6,000.00	14.75%
Elect Course	Fee				
	Operating Expenses	6,000.00	0.00	(6,000.00)	-100.00%
Op Support	5 1. 0 1	46474554	447.557.55	(47.457.00)	40.400/
	Faculty Salary	164,715.54	147,557.55	(17,157.99)	-10.42%
1221200000 Sharad Day	Staff Salary	112,599.67	121,282.35	8,682.68	7.71%
1321200000-Shared Res Des Method	веатит Орег				
Des Metiloa	Operating Expenses	25,000.00	25,000.00	0.00	0.00%
RSC-SRO Rep		23,000.00	23,000.00	0.00	0.0070
NOC ONO NEL					

	2024	<u>2025</u>	Change	Pct Change
Operating Expenses	3,000.00	3,000.00	0.00	0.00%
1321201001-RSC-Liquid Nitrogen RSC-LN2 Operations				
Operating Expenses	20,000.00	20,000.00	0.00	0.00%
1321201002-RSC-Analysis	20,000.00	20,000.00	0.00	
RSC MBE-Operations				
Operating Expenses	115,000.00	115,000.00	0.00	0.00%
RSC-Analysis-ADC				
Operating Expenses	25,000.00	25,000.00	0.00	0.00%
1321201004-RSC-Cleanroom				
RSC-Cleanroom Operat				
Operating Expenses	30,000.00	30,000.00	0.00	0.00%
RSC-Cleanroom-ADC	45.000.00	45 000 00	0.00	0.000/
Operating Expenses	15,000.00	15,000.00	0.00	0.00%
1321210000-Agriculture Science Ag Educ Prof Dev				
Operating Expenses	0.00	20,000.00	20,000.00	100.00%
Bobcat Farm Sales IG	0.00	20,000.00	20,000.00	100.0070
Operating Expenses	0.00	1,000.00	1,000.00	100.00%
Des Method	0.00	2,000.00	2,000.00	
Faculty Salary	0.00	156,144.69	156,144.69	100.00%
Operating Expenses	0.00	82,833.98	82,833.98	100.00%
Staff Salary	0.00	5,000.00	5,000.00	100.00%
Op Support				
Faculty Salary	0.00	1,274,249.02	1,274,249.02	100.00%
Staff Salary	0.00	59,341.25	59,341.25	100.00%
1322000000-McCoy College of Bus				
Admin Serv-McCoy Fdn				
Operating Expenses	49,196.54	0.00	(49,196.54)	-100.00%
Staff Salary	143,603.46	0.00	(143,603.46)	-100.00%
Des Method	40.040.66	10.010.00		0.000/
Faculty Salary	13,940.66	13,940.66	0.00 0.00	0.00% 0.00%
Operating Expenses Staff Salary	47,441.82 4,206.56	47,441.82 4,206.56	0.00	0.00%
Op Support	4,200.30	4,200.30	0.00	0.0070
Faculty Salary	623,433.97	691,500.35	68,066.38	10.92%
Staff Salary	658,976.54	599,688.75	(59,287.79)	-9.00%
1322000001-Small Business Dev	,-	,	(, ,	
Sm Bs Dev Ctr				
Staff Salary	128,004.00	128,004.00	0.00	0.00%
1322000002-Dean's Rsrv-Business				
Des Method				
Faculty Salary	121,597.24	121,597.24	0.00	0.00%
1322000017-Coll/Business Contin				
Des Method				0.000/
Operating Expenses	10,421.23	10,421.23	0.00	0.00%
1322000018-Grad School/Business				
Des Method	22 414 75	22 414 75	0.00	0.00%
Operating Expenses McCoy Graduate Fee	33,414.75	33,414.75	0.00	0.0070
Operating Expenses	289,668.22	276,710.04	(12,958.18)	-4.47%
Staff Salary	222,681.78	303,189.96	80,508.18	36.15%
1322000050-Business Admin-Rsrch	,	,	,	
Core Research				
Staff Salary	51,765.00	0.00	(51,765.00)	-100.00%
•				

		<u>2024</u>	2025	<u>Change</u>	Pct Change
TUF-Texas Ur	niv Fund				
101 10140 01	Staff Salary	0.00	54,384.36	54,384.36	100.00%
1322100000-Accounting	•				
Des Method					
	Faculty Salary	69,642.05	69,642.05	0.00	0.00%
	Operating Expenses	68,159.75	105,604.72	37,444.97	54.94%
	Staff Salary	20,042.76	30,602.76	10,560.00	52.69%
Elect Course					
	Faculty Salary	50,644.76	0.00	(50,644.76)	-100.00%
	Operating Expenses	37,042.51	0.00	(37,042.51)	-100.00%
0 - 6	Staff Salary	25,873.68	0.00	(25,873.68)	-100.00%
Op Support	Faculty Calany	2.026.414.01	2 224 906 12	200 202 12	10.20%
	Faculty Salary Staff Salary	2,926,414.01 74,926.32	3,224,806.13 88,400.04	298,392.12 13,473.72	17.98%
1322110000-Finance & E	•	74,320.32	88,400.04	13,473.72	17.0070
Des Method	conomics				
200	Faculty Salary	84,631.59	115,188.03	30,556.44	36.11%
	Operating Expenses	183,103.00	255,823.67	72,720.67	39.72%
	Staff Salary	10,430.60	35,430.60	25,000.00	239.68%
Elect Course	Fee				
	Faculty Salary	194,944.75	0.00	(194,944.75)	-100.00%
	Operating Expenses	71,820.67	0.00	(71,820.67)	-100.00%
	Staff Salary	25,000.00	0.00	(25,000.00)	-100.00%
Op Support					
	Faculty Salary	3,954,416.04	4,413,230.41	458,814.37	11.60%
	Staff Salary	81,649.00	90,925.92	9,276.92	11.36%
1322120000-CIS & Quan	t Methods				
Des Method	Familia Calani	04 502 25	424 402 22	26 540 00	43.16%
	Faculty Salary Operating Expenses	84,592.25 89,639.87	121,102.33 104,316.83	36,510.08 14,676.96	16.37%
	Staff Salary	29,653.03	29,653.03	0.00	0.00%
Elect Course	•	25,055.05	25,055.05	0.00	0.0070
Lieut course	Faculty Salary	151,172.64	0.00	(151,172.64)	-100.00%
	Operating Expenses	14,676.96	0.00	(14,676.96)	-100.00%
	Staff Salary	19,002.00	0.00	(19,002.00)	-100.00%
Op Support	,	,		, , ,	
	Faculty Salary	2,785,073.38	2,766,500.00	(18,573.38)	-0.67%
	Staff Salary	118,480.12	146,754.48	28,274.36	23.86%
1322130000-Manageme	nt				
Des Method					
	Faculty Salary	13,928.41	27,854.01	13,925.60	99.98%
	Operating Expenses	63,169.00	98,169.00	35,000.00	55.41%
	Staff Salary	32,127.49	32,127.49	0.00	0.00%
Elect Course		162 175 60	0.00	(4.62.475.60)	-100.00%
	Faculty Salary	163,175.60	0.00	(163,175.60)	-100.00%
Op Support	Operating Expenses	162,782.10	0.00	(162,782.10)	-100.00 /0
Ор зиррогі	Faculty Salary	3,329,977.72	3,469,462.87	139,485.15	4.19%
	Staff Salary	194,071.35	176,312.85	(17,758.50)	-9.15%
1322140000-Marketing		13 1,07 1.33	1,0,012.00	(17,7,55.50)	2270
Des Method					
	Faculty Salary	70,329.94	84,021.53	13,691.59	19.47%
	Operating Expenses	85,609.65	123,011.77	37,402.12	43.69%
	Staff Salary	5,969.65	5,969.65	0.00	0.00%
Elect Course	Fee				

		2024	2025	Change	Pct Change
	Faculty Salary Operating Expenses	25,514.01 37,402.12	0.00 0.00	(25,514.01) (37,402.12)	-100.00% -100.00%
Op Support	Faculty Salary	2,922,815.81	3,033,473.32	110,657.51	3.79%
42224E0000 C-II/D A-	Staff Salary	90,771.00	88,404.00	(2,367.00)	-2.61%
1322150000-Coll/Bus Ac Des Method					
	Operating Expenses	25,290.00	25,290.00	0.00	0.00% 5.64%
1322150002-Stdnts In Fr Stud Svc Fee	Staff Salary ree Enter	362,274.60	382,702.08	20,427.48	5.04 //
Stud Sve ree	Operating Expenses	3,915.00	3,915.00	0.00	0.00%
1322150003-Bus Admin- Stud Svc Fee					
	Operating Expenses	1,607.00	1,500.00	(107.00)	-6.66%
1322160000-Microcomp Des Method	outer Lab				
	Operating Expenses	51,414.35	94,763.79	43,349.44	84.31%
Elect Course	Staff Salary	3,708.65	3,708.65	0.00	0.00%
Liect Course	Operating Expenses	43,349.44	0.00	(43,349.44)	-100.00%
	Staff Salary	6,952.80	0.00	(6,952.80)	-100.00%
Op Support					
422200000 C-II/Fin- A	Staff Salary	108,049.16	121,812.56	13,763.40	12.74%
1323000000-Coll/Fine A  Des Method	rts/Comm				
Des Method	Operating Expenses	51,410.25	51,410.25	0.00	0.00%
	Staff Salary	6,160.52	6,160.52	0.00	0.00%
Op Support					
422200004 Hairmaite	Staff Salary	772,060.38	803,229.81	31,169.43	4.04%
1323000001-University A Stud Svc Fee					0.000/
	Operating Expenses	32,108.71	32,108.71	0.00	0.00% 5.06%
1323000002-Fine Arts/C	Staff Salary Comm Acad	33,998.64	35,718.99	1,720.35	5.00%
Des Metriod	Operating Expenses	26,376.46	26,376.46	0.00	0.00%
	Staff Salary	483,685.77	519,779.92	36,094.15	7.46%
1323000003-Fine Arts-St Stud Svc Fee	tdt Trav				
	Operating Expenses	2,647.00	1,500.00	(1,147.00)	-43.33%
1323000005-Fine Arts Co	ontingncy				
Des Method	Operating Expenses	8,256.00	8,256.00	0.00	0.00%
1323000006-Fine Arts &		8,230.00	8,230.00	0.00	0.0070
Des Method					
	Operating Expenses	40,700.00	40,700.00	0.00	0.00%
1323000008-Performing Des Method	; Arts Ctr				
	Operating Expenses	22,500.00	22,500.00	0.00	0.00%
1323000050-Fine Arts Co					
TUF-Texas Ur	niv Fund Staff Salary	0.00	122,863.20	122,863.20	100.00%
1323000050-Fine Arts/C Core Researc	omm-Rsrch	0.00	122,003.20	122,003.20	130.0070

		<u>2024</u>	<u>2025</u>	Change	Pct Change
S	taff Salary	115,256.64	0.00	(115,256.64)	-100.00%
1323100000-Sch of Journal	•			(===,=====,	
Des Method					
	aculty Salary	142,031.00	142,031.00	0.00	0.00%
	perating Expenses	146,170.51	176,722.32	30,551.81	20.90%
	taff Salary	21,417.89	21,417.89	0.00	0.00%
Elect Course Fee		244 252 00	0.00	(244.252.00)	-100.00%
	aculty Salary Operating Expenses	311,352.90 30,551.81	0.00 0.00	(311,352.90) (30,551.81)	-100.00%
Op Support	perating expenses	30,331.61	0.00	(30,331.61)	-100.0070
	aculty Salary	2,589,795.70	3,011,240.95	421,445.25	16.27%
	taff Salary	154,365.60	273,024.12	118,658.52	76.87%
1323101000-University Sta	r				
Stud Svc Fee					
	perating Expenses	101,509.04	101,509.04	0.00	0.00%
	taff Salary	0.00	19,000.00	19,000.00	100.00%
Univ Star					7.000/
	perating Expenses	26,988.52	28,938.52	1,950.00	7.23% -4.43%
1323101300-KTSW Radio	taff Salary	44,011.48	42,061.48	(1,950.00)	-4.43%
KTSW Radio					
	perating Expenses	9,200.00	10,000.00	800.00	8.70%
KTSW Tower Lea		5,25000			
C	perating Expenses	14,100.00	14,000.00	(100.00)	-0.71%
Stud Svc Fee					
F	aculty Salary	0.00	2,199.96	2,199.96	100.00%
	perating Expenses	34,728.47	34,728.47	0.00	0.00%
	taff Salary	113,759.05	76,200.00	(37,559.05)	-33.02%
1323110000-School Art & [	Design				
Des Method	perating Expenses	306,720.86	306,720.86	0.00	0.00%
	taff Salary	231,753.14	231,753.14	0.00	0.00%
Elect Course Fee	•	231,733.11	231,733.11	0.00	
C	perating Expenses	9,908.80	0.00	(9,908.80)	-100.00%
Op Support					
F	aculty Salary	3,495,169.76	3,682,209.83	187,040.07	5.35%
S	taff Salary	382,300.32	359,489.49	(22,810.83)	-5.97%
Stud Svc Fee					
	perating Expenses	23,950.96	23,950.96	0.00	0.00%
	taff Salary	37,732.79	40,153.04	2,420.25	6.41%
1323111000-Sch-Art & Des Des Method	Ign-IvirA				
	aculty Salary	82,715.48	82,715.48	0.00	0.00%
	perating Expenses	36,270.00	36,270.00	0.00	0.00%
1323120000-Music	, , , , , , , , , , , , , , , , , , ,	,			
Des Method					
F	aculty Salary	94,468.84	94,468.84	0.00	0.00%
C	perating Expenses	161,513.91	161,513.91	0.00	0.00%
	taff Salary	46,006.09	46,006.09	0.00	0.00%
Elect Course Fee					100.000
	aculty Salary	21,254.37	0.00	(21,254.37)	-100.00%
	perating Expenses	2,063.53	0.00	(2,063.53)	-100.00%
Op Support	aculty Salary	3,853,021.56	4,168,087.50	315,065.94	8.18%
	taff Salary	265,818.00	275,192.94	9,374.94	3.53%
3	y	_55,510.00	_, 5, ±52.54	3,07 4.34	2.3270

		2024	2025	Change	Pct Change
Stud Svc Fee					
	Operating Expenses	23,542.20	23,542.20	0.00	0.00%
1323120002-Band					
Des Method					
	Operating Expenses	351,862.00	351,862.00	0.00	0.00%
Stud Svc Fee	0 11 5	70 504 04	70 504 04	0.00	0.00%
	Operating Expenses	70,501.94	70,501.94	0.00	0.00%
1323120003-Chorus	Staff Salary	5,476.65	5,476.65	0.00	0.00%
Stud Svc Fee					
Stud Sve ree	Operating Expenses	34,831.56	34,831.56	0.00	0.00%
	Staff Salary	2,197.62	2,197.62	0.00	0.00%
1323120004-Opera	Starr Salary	2,137.02	2,137.02	0.00	
Stud Svc Fee					
	Operating Expenses	20,654.00	20,654.00	0.00	0.00%
1323120005-Orchestra	, , ,	,	,		
Stud Svc Fee					
	Operating Expenses	35,836.41	35,836.41	0.00	0.00%
	Staff Salary	1,518.15	1,518.15	0.00	0.00%
1323120006-Jazz					
Stud Svc Fee					
	Operating Expenses	20,611.69	20,611.69	0.00	0.00%
	Staff Salary	354.09	354.09	0.00	0.00%
1323120008-Music Pract	tice				
Des Method					0.000/
	Operating Expenses	18,400.00	18,400.00	0.00	0.00%
1222121100 C	Staff Salary	58,545.24	62,430.24	3,885.00	6.64%
1323121100-Sound Reco	orag recnn				
Des Method	Operating Expenses	48,401.20	48,401.20	0.00	0.00%
	Staff Salary	593.80	593.80	0.00	0.00%
Op Support	Starr Salary	393.80	333.80	0.00	0.0070
ор зарроге	Faculty Salary	166,664.81	182,517.23	15,852.42	9.51%
	Staff Salary	65,612.28	68,424.60	2,812.32	4.29%
1323121101-Sound Reco	•	55,522.25	,	_,=====	
Des Method					
	Operating Expenses	14,575.00	14,575.00	0.00	0.00%
1323130000-Comm Stud	lies				
Des Method					
	Faculty Salary	342,264.69	431,256.69	88,992.00	26.00%
	Operating Expenses	140,079.74	140,079.74	0.00	0.00%
	Staff Salary	8,862.26	8,862.26	0.00	0.00%
Elect Course					
	Faculty Salary	161,360.12	0.00	(161,360.12)	-100.00%
	Operating Expenses	15,467.00	0.00	(15,467.00)	-100.00%
Op Support	5 l. c. l	4 750 445 04	4 000 705 44	101 010 57	F 7C0/
	Faculty Salary	1,759,445.84	1,860,765.41	101,319.57	5.76% 5.51%
1222121000 Dahata	Staff Salary	132,949.68	140,272.44	7,322.76	5.51%
1323131000-Debate					
Stud Svc Fee	Operating Expenses	39,333.15	39,333.15	0.00	0.00%
1323140000-Theatre	Operating Expenses	39,333.13	J9,JJ3.1J	0.00	0.0070
Des Method					
Des Michiou	Faculty Salary	219,814.32	227,552.18	7,737.86	3.52%
	Operating Expenses	110,872.79	110,872.79	0.00	0.00%
	, 0 ,	, -	, -		

	2024	<u>2025</u>	Change	Pct Change
Staff Salary Dramatics	30,837.21	30,837.21	0.00	0.00%
Operating Expenses	58,000.00	58,000.00	0.00	0.00%
Elect Course Fee	,	,		
Faculty Salary	69,911.11	0.00	(69,911.11)	-100.00%
Operating Expenses	6,807.82	0.00	(6,807.82)	-100.00%
Musical Thtr Sum Cmp				
Faculty Salary	40,000.00	40,000.00	0.00	0.00%
Operating Expenses	65,000.00	73,000.00	8,000.00	12.31%
Op Support	2 274 222 22	0.040.470.50	440.000.40	4.000/
Faculty Salary	3,074,833.39	3,218,172.58	143,339.19	4.66%
Staff Salary	433,619.79	447,806.30	14,186.51	3.27%
Stud Svc Fee Operating Expenses	65,999.07	65,999.07	0.00	0.00%
Staff Salary	8,700.00	8,700.00	0.00	0.00%
Theatre Audition Fee	8,700.00	8,700.00	0.00	0.0070
Operating Expenses	30,000.00	35,000.00	5,000.00	16.67%
Theatre Camp-Inc Gen	30,000.00	33,000.00	3,000.00	
Faculty Salary	3,500.00	3,500.00	0.00	0.00%
Operating Expenses	36,500.00	36,500.00	0.00	0.00%
Staff Salary	1,000.00	1,000.00	0.00	0.00%
1323140001-Dance				
Dance Productions				
Operating Expenses Stud Svc Fee	18,000.00	20,000.00	2,000.00	11.11%
Operating Expenses	16,530.00	16,530.00	0.00	0.00%
1323140002-Musical Theatre Schl	.,	.,		
Des Method	40.000.00	40.000.00	0.00	0.000/
Operating Expenses	40,000.00	40,000.00	0.00	0.00%
1324000000-Coll/Health Prof Des Method				
Operating Expenses	23,245.53	26,569.53	3,324.00	14.30%
Staff Salary	9,005.76	9,005.76	0.00	0.00%
Op Support	3,003.70	3,003.70	0.00	
Staff Salary	548,664.15	623,972.99	75,308.84	13.73%
1324000001-Health Prof Acad Adv	,	,	,	
Des Method				
Operating Expenses	18,849.97	18,849.97	0.00	0.00%
Staff Salary	322,406.28	343,524.24	21,117.96	6.55%
1324000004-HIth Prof Dev Des Method				
Operating Expenses	1,873.80	1,873.80	0.00	0.00%
1324000005-Hlth Prof-Stdt Trav				
Stud Svc Fee				
Operating Expenses	1,134.00	1,500.00	366.00	32.28%
1324000006-Dean's Rsrv-Hlth Prf  Des Method				
Faculty Salary	13,513.21	13,513.21	0.00	0.00%
1324000050-Health Prof-Rsrch				
Core Research				
Staff Salary	58,022.52	0.00	(58,022.52)	-100.00%
TUF-Texas Univ Fund				
Staff Salary	0.00	61,872.84	61,872.84	100.00%
1324100000-Health Admin Des Method				

	2024	2025	Change	Pct Change
Faculty Salary	35,358.19	35,358.19	0.00	0.00%
Operating Expenses	66,626.75	66,626.75	0.00	0.00%
Elect Course Fee				
Operating Expenses	26,419.36	0.00	(26,419.36)	-100.00%
Op Support	4 555 652 62	4 200 020 54	(265 722 00)	47.000/
Faculty Salary Staff Salary	1,555,653.62 85,150.44	1,289,920.54 90,058.32	(265,733.08) 4,907.88	-17.08% 5.76%
1324110000-Comm Disorders	85,150.44	90,056.32	4,907.88	3.7070
Des Method				
Faculty Salary	0.00	9,285.57	9,285.57	100.00%
Operating Expenses	40,756.29	58,174.58	17,418.29	42.74%
Elect Course Fee				
Faculty Salary	9,285.57	0.00	(9,285.57)	-100.00%
Operating Expenses	17,418.29	0.00	(17,418.29)	-100.00%
Op Support	4 000 607 24	4 240 005 05	220 447 04	20.029/
Faculty Salary	1,098,687.24	1,318,805.05	220,117.81	20.03% 5.92%
Staff Salary 1324110001-Spch/Hearg/Lang Clin	81,600.00	86,428.68	4,828.68	5.9270
Des Method				
Staff Salary	40,598.00	42,652.26	2,054.26	5.06%
OrgAct-Spch/Hrg/Lang	.,	,	,	
Operating Expenses	56,751.96	62,962.36	6,210.40	10.94%
Staff Salary	26,248.04	27,037.64	789.60	3.01%
1324130000-Physical Therapy				
Des Method				
Faculty Salary	69,018.42	69,018.42	0.00	0.00%
Operating Expenses	66,194.13	67,694.13	1,500.00	2.27%
Elect Course Fee Operating Expenses	1,500.00	0.00	(1,500.00)	-100.00%
Op Support	1,300.00	0.00	(1,300.00)	100.0070
Faculty Salary	1,309,780.09	1,353,075.85	43,295.76	3.31%
Staff Salary	83,800.20	88,633.68	4,833.48	5.77%
1324130001-Phys Therapy Clinic				
OrgAct-Phy Therapy				
Operating Expenses	27,358.00	27,292.02	(65.98)	-0.24%
Staff Salary	2,642.00	2,707.98	65.98	2.50%
1324140000-Respiratory Therapy				
Des Method Operating Expenses	41,684.56	54,583.37	12,898.81	30.94%
Elect Course Fee	41,064.50	54,565.57	12,090.01	30.5470
Faculty Salary	37,095.06	0.00	(37,095.06)	-100.00%
Operating Expenses	12,898.81	0.00	(12,898.81)	-100.00%
Op Support				
Faculty Salary	929,603.40	1,022,169.60	92,566.20	9.96%
Staff Salary	79,848.00	85,170.96	5,322.96	6.67%
1324140001-Polysom/Sleep Lab				
OrgAct-Polysom/Sleep	45 467 60	44.044.00	(2.555.72)	22.000/
Operating Expenses	15,467.60	11,911.88	(3,555.72)	-22.99% 2.66%
Staff Salary 1324150000-Hith Infor Mngmnt	133,532.40	137,088.12	3,555.72	2.00 /0
Des Method				
Faculty Salary	27,856.82	27,856.82	0.00	0.00%
Operating Expenses	48,934.09	67,873.29	18,939.20	38.70%
Elect Course Fee				
Faculty Salary	72,000.00	0.00	(72,000.00)	-100.00%

		<u>2024</u>	2025	Change	Pct Change
-	g Expenses	18,939.20	0.00	(18,939.20)	-100.00%
Op Support					5.000/
Faculty S	•	958,111.25	1,008,080.59	49,969.34	5.22%
Staff Sala	ary	61,200.00	68,940.00	7,740.00	12.65%
1324150050-Hlth Infor Mgt-Rsrch Des Method					
Operatin	g Expenses	4,500.00	4,500.00	0.00	0.00%
1324160000-Clinical Lab Science					
Des Method					
Faculty S	alary	27,864.76	27,864.76	0.00	0.00%
Operatin	g Expenses	41,851.73	43,251.73	1,400.00	3.35%
Elect Course Fee					
	g Expenses	1,400.00	0.00	(1,400.00)	-100.00%
Op Support	8 =xperioes	2, .00.00	0.00	(=) .00.00)	
Faculty S	alarv	407,217.07	413,037.31	5,820.24	1.43%
Staff Sala	-	45,183.00	47,469.72	2,286.72	5.06%
1324180000-Radiation Therapy	21 y	43,103.00	47,403.72	2,200.72	0.0070
Des Method					
	g Expenses	31,459.75	31,997.05	537.30	1.71%
•		31,439.73	31,997.03	0.00	0.00%
Staff Sala	агу	380.10	380.10	0.00	0.0070
Elect Course Fee	alam.	1 1 4 0 1 5	0.00	(1 140 15)	-100.00%
Faculty S	-	1,140.15	0.00	(1,140.15)	
-	g Expenses	537.30	0.00	(537.30)	-100.00%
Op Support					0.540/
Faculty S	· ·	296,243.46	315,529.11	19,285.65	6.51%
Staff Sala	ary	45,405.24	48,418.32	3,013.08	6.64%
1324200000-School of Nursing					
Des Method					
-	g Expenses	181,042.10	187,967.60	6,925.50	3.83%
Elect Course Fee					
Faculty S	-	34,000.00	0.00	(34,000.00)	-100.00%
-	g Expenses	6,925.50	0.00	(6,925.50)	-100.00%
Nursing School Appli					
Operatin	g Expenses	0.00	30,000.00	30,000.00	100.00%
Op Support					
Faculty S	alary	2,197,860.46	2,247,807.57	49,947.11	2.27%
Staff Sala	ary	435,592.20	453,383.28	17,791.08	4.08%
1325000002-Comm & Assessment					
Des Method					
Operatin	g Expenses	5,000.00	5,000.00	0.00	0.00%
1325130000-Planning & Assessmnt	t				
Des Method					
Operatin	g Expenses	909.00	0.00	(909.00)	-100.00%
Staff Sala		144,992.52	0.00	(144,992.52)	-100.00%
1328000000-Enrollment Mgt	•			, , ,	
Des Method					
	g Expenses	19,559.93	0.00	(19,559.93)	-100.00%
Op Support	0 1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		( - / /	
Staff Sala	arv	271,990.92	0.00	(271,990.92)	-100.00%
1328000003-Inst Advertising	~·· <b>,</b>	27 2,000.02	0.00	(=7=)555.5=)	
Des Method					
	g Expenses	38,105.48	0.00	(38,105.48)	-100.00%
1328100000-Admiss/Schl Relatns	P EVACUACA	30,103.40	0.00	(55,105.46)	100.0070
Des Method					
	g Expenses	33,800.00	0.00	(33,800.00)	-100.00%
Operatin	g ryheiises	55,000.00	0.00	(33,000.00)	- 100.00 /0

Staff Salary   17,787.54   0.00   (17,787.54)   -100.00%   Composition			2024	<u>2025</u>	Change	Pct Change	
Opsaport		Staff Salary	17.787.54	0.00	(17.787.54)	-100.00%	
Orientation Operating Expenses Staff Salary         324,102.98 (a)         0.00 (a)         (324,102.98) (a)         −100.00% (a)           UG Applic Fee Operating Expenses Staff Salary         1,561,639.94 (a)         0.00 (a)         (1561,639.94) (a)         −100.00% (a)           1328100002-Admissions Scholarsh           UG Applic Fee Operating Expenses         3,000.00 (a)         0.00 (a)         3,000.00) (a)         −100.00%           1328110000-Financial Aid           Des Method           Operating Expenses Saff Salary (a)         1,000.00 (a)         (56,246.65) (a)         −100.00%           Staff Salary (a)         1,000.00 (a)         (2,000.00) (a)         −100.00%           Elect Course Fee Staff Salary (a)         2,004.169.30 (a)         0.00 (a)         −100.00%           Staff Salary (a)         2,000.00 (a)         (2,500.00) (a)         −100.00%           Presidents FAS Schip         0perating Expenses (a)         2,500.00 (a)         0.00 (a)         −100.00%           1328110020 - Department Schrips         25,000.00 (a)         0.00 (a)         −100.00%           Presidents FAS Schip         0 Operating Expenses (a)         5,495.56 (a)         0.00 (a)         −100.00% <td c<="" td=""><td>Op Support</td><td>,</td><td>,</td><td></td><td>( , ,</td><td></td></td>	<td>Op Support</td> <td>,</td> <td>,</td> <td></td> <td>( , ,</td> <td></td>	Op Support	,	,		( , ,	
Operating Expenses   324,102.98   .0.00   (324,102.98)   .100.00%   Staff Salary   .100.00%   .104,142.34   .0.00   .104,142.34   .100.00%   .104,142.34   .100.00%   .104,142.34   .100.00%   .104,142.34   .100.00%   .104,142.34   .100.00%   .104,142.34   .100.00%   .104,142.34   .100.00%   .104,142.34   .100.00%   .104,103.94   .100.00%   .104,103.94   .100.00%   .13281100002-Admissions Scholarsh   .106 Applic Fee		Staff Salary	2,390,651.72	0.00	(2,390,651.72)	-100.00%	
Staff Salary	Orientation						
UG Applic Fee							
Operating Expenses   1,561,639,94   0.00   (1,561,639,94)   -100,00%   51df Salary   535,360.06   0.00   (535,360.06)   -100,00%   1328100002-Admissions Scholarsh   UG Applic Fe	LIC Amplia Fo	•	104,142.34	0.00	(104,142.34)	-100.00%	
Staff Salary   S35,360.06   D.00   S35,360.06   -100.00%	UG Applic Fe		1 561 639 94	0.00	(1 561 639 94)	-100 00%	
1328100002-Admissions Scholarsh							
1328110000-Financial Air   1709-1000   1700-1000   1	1328100002-Admissions	•	333,333.33	0.00	(333)3331337		
1328110000-Financial Aid   Des Method   Staff Salary   1,000.00   0.00   (56,246.65)   -100.00%   Staff Salary   1,000.00   0.00   (1,000.00)   -100.00%   Staff Salary   1,000.00   0.00   (42,000.00)   -100.00%   Staff Salary   2,054,169.30   0.00   (42,000.00)   -100.00%   Opsupport   Staff Salary   2,054,169.30   0.00   (2,054,169.30)   -100.00%   Opsupport   Operating Expenses   Staff Salary   2,054,169.30   0.00   (25,000.00)   -100.00%   Operating Expenses   Operating Expenses   Staff Salary   32,146.50   0.00   (25,000.00)   -100.00%   Operating Expenses   17,500.00   0.00   (32,146.50)   -100.00%   Operating Expenses   17,500.00   0.00   (32,146.50)   -100.00%   Operating Expenses   0,495.56   0.00   (32,146.50)   -100.00%   Operating Expenses   0,495.56   0.00   (32,146.50)   -100.00%   Operating Expenses   0,495.56   0.00   (5,495.56)   -100.00%   Operating Expenses   0,495.56   0.00   (6,495.56)   -100.00%   Operating Expenses   0,495.56   0.00   (6,495.36)   -100.00%   Operating Expenses   0,495.56   0.00   (6,495.36)   -100.00%   Operating Expenses   0,495.56   0.00   (6,495.48)   -100.00%   Operating Expenses   0,495.56   0.00   (6	UG Applic Fe	e					
Des Method		Operating Expenses	3,000.00	0.00	(3,000.00)	-100.00%	
Comparing Expenses   S6,246.65   0.00   (56,246.65   -100.00%   Staff Salary   1,000.00   0.00   0.00   (1,000.00)   -100.00%   Elect Course Fee	1328110000-Financial A	id					
Staff Salary   1,000.00   0.00   (1,000.00)   -100.00%   Elect Course Fee	Des Method						
Staff Salary   42,000.00   0.00   (42,000.00)   -100.00%   Opsoport   Staff Salary   2,054,169.30   0.00   (2,054,169.30)   -100.00%   Opsoport   Staff Salary   2,054,169.30   0.00   (2,054,169.30)   -100.00%   Operating Expenses   Operat							
Staff Salary	51	•	1,000.00	0.00	(1,000.00)	-100.00%	
Staff Salary   2,054,169.30   0.00   (2,054,169.30   -100.00%   1328110020-Department Schirshps   Fresidents FAS Schip   Operating Expenses   25,000.00   0.00   (25,000.00)   -100.00%   1328110047-Financial Aid-Extens   Extension   Operating Expenses   17,500.00   0.00   (31,500.00)   -100.00%   1328120000-Registrars   Operating Expenses   17,500.00   0.00   (32,146.50)   -100.00%   1328120000-Registrars   Des Method   Operating Expenses   5,495.56   0.00   (5,495.56)   -100.00%   1328120000-Registrars   Operating Expenses   5,495.56   0.00   (5,495.56)   -100.00%   1328120000-Registrars   Operating Expenses   5,495.56   0.00   (5,495.56)   -100.00%   1328120000-Registrars   Operating Expenses   0.00   (628,472.31)   -100.00%   13281200000-Registrars   Operating Expenses   0.00   (628,472.31)   -100.00%   13281200000-Registrars   Operating Expenses   0.00   (628,472.31)   -100.00%   13281200002-Degreeworks   M & O   (25,913.84)   -100.00%   13281200002-Degreeworks   M & O   (25,913.84)   -100.00%   13281200002-Degreeworks   M & O   (25,913.84)   -100.00%   1328121100-NCAA Certification   Des Method   Operating Expenses   686.52   0.00   (67,954.32)   -100.00%   1328121100-NCAA Certification   Des Method   Operating Expenses	Elect Course		42,000,00	0.00	(42,000,00)	-100.00%	
Staff Salary   2,054,169.30   0.00   (2,054,169.30   -100.00%   1328110020-Department Schirshps   Fresidents FAS Schip	On Sunnort	Stall Salary	42,000.00	0.00	(42,000.00)	-100.0070	
Presidents FAS Schip	Ορ σαρροιτ	Staff Salary	2.054.169.30	0.00	(2.054.169.30)	-100.00%	
Presidents FAS Schip	1328110020-Departmer	•	_,00 :,_00:.00	0.00	(=)00 :)=00:00)		
Staff Salary   15,913.84   0.00   (17,500.00   .100.00%   .100.0	·	•					
Extension		Operating Expenses	25,000.00	0.00	(25,000.00)	-100.00%	
Operating Expenses   17,500.00   0.00   (17,500.00)   -100.00%   5taff Salary   32,146.50   0.00   (32,146.50)   -100.00%   1328120000-Registrars   Operating Expenses   5,495.56   0.00   (5,495.56)   -100.00%   5taff Salary   7,438.15   0.00   (5,495.56)   -100.00%   -100.	1328110047-Financial A	id-Extens					
Staff Salary   32,146.50   0.00   (32,146.50)   -100.00%     1328120000-Registrars	Extension						
Des Method							
Des Method   Operating Expenses   5,495.56   0.00   (5,495.56)   -100.00%   (7,438.15)   -100.00%   -10	1220120000 Dogistrars	Starr Salary	32,146.50	0.00	(32,146.50)	-100.00%	
Operating Expenses   5,495.56   0.00   (5,495.56)   -100.00%	_						
Staff Salary   7,438.15   0.00   (7,438.15)   -100.00%	Des Metriod	Operating Expenses	5 495 56	0.00	(5 495 56)	-100.00%	
Op Support         Staff Salary         628,472.31         0.00         (628,472.31)         -100.00%           Transcripts           Faculty Salary         15,913.84         0.00         (15,913.84)         -100.00%           Operating Expenses         219,332.68         0.00         (219,332.68)         -100.00%           Staff Salary         252,753.48         0.00         (252,753.48)         -100.00%           Des Method           Operating Expenses         686.52         0.00         (686.52)         -100.00%           13281211100-NCAA Certification           Des Method         Staff Salary         100,830.24         0.00         (100,830.24)         -100.00%           1328140000-TXST One Stop         Des Method           Operating Expenses         37,500.00         0.00         (37,500.00)         -100.00%           3330000000-Honors College           Des Method         Faculty Salary         13,940.66         2,645.01         (11,295.65)         -81.03%							
Staff Salary       628,472.31       0.00       (628,472.31)       -100.00%         Transcripts         Faculty Salary       15,913.84       0.00       (15,913.84)       -100.00%         Operating Expenses       219,332.68       0.00       (219,332.68)       -100.00%         Staff Salary       252,753.48       0.00       (252,753.48)       -100.00%         Des Method         Operating Expenses       686.52       0.00       (686.52)       -100.00%         Operating Expenses       67,954.32       0.00       (67,954.32)       -100.00%         1328121100-NCAA Certification         Des Method         Task Salary       100,830.24       0.00       (100,830.24)       -100.00%         1328140000-TXST One Stop         Des Method         Operating Expenses       37,500.00       0.00       (37,500.00)       -100.00%         330000000-Honors College         Des Method         Faculty Salary       13,940.66       2,645.01       (11,295.65)       -81.03%	Op Support	,	,		,		
Faculty Salary 15,913.84 0.00 (15,913.84) -100.00% Operating Expenses 219,332.68 0.00 (219,332.68) -100.00% Staff Salary 252,753.48 0.00 (252,753.48) -100.00% Operating Expenses 252,753.48 0.00 (252,753.48) -100.00% Operating Expenses 686.52 0.00 (686.52) -100.00% Operating Expenses 686.52 0.00 (686.52) -100.00% Operating Expenses 686.52 0.00 (67,954.32) -100.00% Operating Expenses 0.00 (100,830.24) -100.00% Operating Expenses 0.00 (100,830.24) -100.00% Operating Expenses 0.00 (37,500.00) -100.00% Operating Expenses 0.00 (37,500.00) -100.00% Operating Expenses 0.00 (37,500.00) -100.00% Operating Expenses 0.00 (362,000.28) -100.00% Operating Expenses 0.00% Operating Expenses 0.0		Staff Salary	628,472.31	0.00	(628,472.31)	-100.00%	
Operating Expenses 219,332.68 0.00 (219,332.68) -100.00% Staff Salary 252,753.48 0.00 (252,753.48) -100.00% 1328120002-Degreeworks M & O  Des Method Operating Expenses 686.52 0.00 (686.52) -100.00% Operating Expenses 686.52 0.00 (67,954.32) -100.00% Operating Expenses 0.00% Operating Expenses 0.	Transcripts						
Staff Salary       252,753.48       0.00       (252,753.48)       -100.00%         1328120002-Degreeworks M & O       Des Method       Test Method							
1328120002-Degreeworks M & O  Des Method  Operating Expenses 686.52 0.00 (686.52) -100.00%  Op Support  Staff Salary 67,954.32 0.00 (67,954.32) -100.00%  1328121100-NCAA Certification  Des Method  Staff Salary 100,830.24 0.00 (100,830.24) -100.00%  1328140000-TXST One Stop  Des Method  Operating Expenses 37,500.00 0.00 (37,500.00) -100.00%  Staff Salary 362,000.28 0.00 (362,000.28) -100.00%  1330000000-Honors College  Des Method  Faculty Salary 13,940.66 2,645.01 (11,295.65) -81.03%							
Des Method         Operating Expenses       686.52       0.00       (686.52)       -100.00%         Op Support       Staff Salary       67,954.32       0.00       (67,954.32)       -100.00%         1328121100-NCAA Certification       Des Method       Staff Salary       100,830.24       0.00       (100,830.24)       -100.00%         1328140000-TXST One Stop       Des Method       Operating Expenses       37,500.00       0.00       (37,500.00)       -100.00%         Staff Salary       362,000.28       0.00       (362,000.28)       -100.00%         1330000000-Honors College       Des Method         Faculty Salary       13,940.66       2,645.01       (11,295.65)       -81.03%	4220420002 B	•	252,753.48	0.00	(252,753.48)	-100.00%	
Operating Expenses 686.52 0.00 (686.52) -100.00% Op Support Staff Salary 67,954.32 0.00 (67,954.32) -100.00%  1328121100-NCAA Certification Des Method Staff Salary 100,830.24 0.00 (100,830.24) -100.00%  1328140000-TXST One Stop Des Method Operating Expenses 37,500.00 0.00 (37,500.00) -100.00% Staff Salary 362,000.28 0.00 (362,000.28) -100.00%  1330000000-Honors College Des Method Faculty Salary 13,940.66 2,645.01 (11,295.65) -81.03%		KS IVI & U					
Op Support Staff Salary 67,954.32 0.00 (67,954.32) -100.00%  1328121100-NCAA Certification Des Method Staff Salary 100,830.24 0.00 (100,830.24) -100.00%  1328140000-TXST One Stop Des Method Operating Expenses 37,500.00 0.00 (37,500.00) -100.00% Staff Salary 362,000.28 0.00 (362,000.28) -100.00%  1330000000-Honors College Des Method Faculty Salary 13,940.66 2,645.01 (11,295.65) -81.03%	Des Metilou	Onerating Evnences	686 52	0.00	(686 52)	-100.00%	
Staff Salary       67,954.32       0.00       (67,954.32)       -100.00%         1328121100-NCAA Certification         Des Method         Staff Salary       100,830.24       0.00       (100,830.24)       -100.00%         1328140000-TXST One Stop         Des Method         Operating Expenses       37,500.00       0.00       (37,500.00)       -100.00%         Staff Salary       362,000.28       0.00       (362,000.28)       -100.00%         1330000000-Honors College         Des Method         Faculty Salary       13,940.66       2,645.01       (11,295.65)       -81.03%	Op Support	operating Expenses	000.32	0.00	(000.32)	.00.0075	
1328121100-NCAA Certification  Des Method  Staff Salary  100,830.24  0.00  (100,830.24)  -100.00%  1328140000-TXST One Stop  Des Method  Operating Expenses  Staff Salary  362,000.28  0.00  (37,500.00)  -100.00%  Staff Salary  362,000.28  0.00  (362,000.28)  -100.00%  1330000000-Honors College  Des Method  Faculty Salary  13,940.66  2,645.01  (11,295.65)  -81.03%		Staff Salary	67,954.32	0.00	(67,954.32)	-100.00%	
Staff Salary     100,830.24     0.00     (100,830.24)     -100.00%       1328140000-TXST One Stop       Des Method       Operating Expenses     37,500.00     0.00     (37,500.00)     -100.00%       Staff Salary     362,000.28     0.00     (362,000.28)     -100.00%       1330000000-Honors College       Des Method       Faculty Salary     13,940.66     2,645.01     (11,295.65)     -81.03%	1328121100-NCAA Certi	ification					
1328140000-TXST One Stop  Des Method Operating Expenses 37,500.00 0.00 (37,500.00) -100.00% Staff Salary 362,000.28 0.00 (362,000.28) -100.00%  1330000000-Honors College Des Method Faculty Salary 13,940.66 2,645.01 (11,295.65) -81.03%	Des Method						
Des Method         Operating Expenses       37,500.00       0.00       (37,500.00)       -100.00%         Staff Salary       362,000.28       0.00       (362,000.28)       -100.00%         1330000000-Honors College         Des Method         Faculty Salary       13,940.66       2,645.01       (11,295.65)       -81.03%		Staff Salary	100,830.24	0.00	(100,830.24)	-100.00%	
Operating Expenses         37,500.00         0.00         (37,500.00)         -100.00%           Staff Salary         362,000.28         0.00         (362,000.28)         -100.00%           1330000000-Honors College           Des Method         Faculty Salary         13,940.66         2,645.01         (11,295.65)         -81.03%		Stop					
Staff Salary 362,000.28 0.00 (362,000.28) -100.00% 1330000000-Honors College  Des Method Faculty Salary 13,940.66 2,645.01 (11,295.65) -81.03%	Des Method				()	400.000/	
1330000000-Honors College  Des Method  Faculty Salary  13,940.66  2,645.01  (11,295.65)  -81.03%							
Des Method Faculty Salary 13,940.66 2,645.01 (11,295.65) -81.03%	1330000000-Hanars Cal	•	302,000.28	0.00	(302,000.28)	-100.0076	
Faculty Salary 13,940.66 2,645.01 (11,295.65) -81.03%							
	253 111641104	Faculty Salary	13,940.66	2,645.01	(11,295.65)	-81.03%	
Operating Expenses 87,567.65 91,067.65 3,500.00 4.00%		Operating Expenses	87,567.65	91,067.65	3,500.00	4.00%	
Staff Salary 54,550.33 73,648.07 19,097.74 35.01%		Staff Salary	54,550.33	73,648.07	19,097.74	35.01%	
Elect Course Fee	Elect Course	Fee					

		2024	2025	Change	Pct Change
	Operating Expenses	3,500.00	0.00	(3,500.00)	-100.00%
Op Support					
	Faculty Salary	440,985.66	450,414.72	9,429.06	2.14%
	Staff Salary	301,302.09	314,282.15	12,980.06	4.31%
1330000001-Honors Coll Des Method	ege Schlr				
	Operating Expenses	14,000.00	14,000.00	0.00	0.00%
1330100000-IDEA Center Des Method	r				
	Faculty Salary	139,104.00	141,915.52	2,811.52	2.02%
	Operating Expenses	115,870.00	155,638.00	39,768.00	34.32%
	Staff Salary	208,760.00	217,319.96	8,559.96	4.10%
1331000000-University L Core Research					
	Staff Salary	61,678.41	0.00	(61,678.41)	-100.00%
Des Method	·				
	Operating Expenses	1,004,660.06	1,605,063.19	600,403.13	59.76%
	Staff Salary	2,003,933.73	6,002,696.35	3,998,762.62	199.55%
HEAF Appropi	riation				
	Operating Expenses	2,241,344.45	2,450,266.68	208,922.23	9.32%
TUF-Texas Un	iv Fund				
	Staff Salary	0.00	64,799.95	64,799.95	100.00%
1331100000-Scholarly Re	es/Access				
Des Method					
	Operating Expenses	5,206,398.38	4,920,973.00	(285,425.38)	-5.48%
	Staff Salary	1,882,400.76	88,200.00	(1,794,200.76)	-95.31%
1331110000-Digital Schlp	o Res				
Des Method					400.000/
1001110000 0: 1: 10 11	Staff Salary	0.00	28,560.00	28,560.00	100.00%
1331110000-Digital Schlp Des Method					
	Operating Expenses	33,771.66	0.00	(33,771.66)	-100.00%
	Staff Salary	268,704.48	0.00	(268,704.48)	-100.00%
1331111000-Wittliff Coll Des Method					
	Operating Expenses	297,878.41	0.00	(297,878.41)	-100.00%
	Staff Salary	953,239.32	0.00	(953,239.32)	-100.00%
1331120000-Learning En Des Method					
	Operating Expenses	56,634.99	0.00	(56,634.99)	-100.00%
	Staff Salary	360,954.96	82,877.00	(278,077.96)	-77.04%
1331130000-Systems /Te Des Method					
	Operating Expenses	290,726.60	0.00	(290,726.60)	-100.00%
	Staff Salary	1,997,090.07	421,250.00	(1,575,840.07)	-78.91%
TED-MakerSp					0.000/
1332000000-Wittliff Colle	Operating Expenses ections	10,000.00	10,000.00	0.00	0.00%
Des Method					
	Operating Expenses	0.00	297,878.41	297,878.41	100.00%
	Staff Salary	0.00	1,150,910.40	1,150,910.40	100.00%
HEAF Appropi					400.000/
	Operating Expenses	0.00	52,284.49	52,284.49	100.00%
13 - Academic Affairs Total 14 - Finance and Support Services		227,161,325.84	213,692,036.00	(13,469,289.84)	-5.93%

Des Nethod		<u>2024</u>	2025	<u>Change</u>	Pct Change
Des Method   Staff Salary   A7,052.48   0.00   0.00%   Staff Salary   A72,773.10   523,546.58   50,773.48   10.74%   10.00%   Staff Salary   A72,773.10   523,546.58   50,773.48   10.74%   10.0000000000000000000000000000000000	1400000000-VPFSS				
Staff Salary					
Parking Sves	Operating Exper	nses 7,052.48	7,052.48	0.00	0.00%
Operating Expenses	Staff Salary	472,773.10	523,546.58	50,773.48	10.74%
Staff Salary	_				
140000002-VPFSS Contingency					
Des Method	•	0.00	149,122.38	149,122.38	100.00%
Operating Expenses   32,595.95   32,595.95   0.00   0.00%					
1400000098-VPFSS-Personnel Cont   Des Method   Staff Salary   260,205.30   209,885.67   (50,319.63)   -19.34%   Space Supp   Staff Salary   218,742.67   124,220.46   (94,522.21)   -43.21%   1410000000-Assoc VP Fin Svcs		32 595 95	32 595 95	0.00	0.00%
Des Method   Staff Salary   260,205.30   209,885.67   (50,319.63)   -19.34%   Space Supp   Staff Salary   218,742.67   124,220.46   (94,522.21)   -43.21%   1410000000-Assoc VP Fin Svs   Des Method   Operating Expenses   5,483.11   5,483.11   0.00   0.00%   Staff Salary   219,276.72   288,242.40   68,965.68   31.45%   1410000002-ANPES Contingency   Des Method   Operating Expenses   21,070.92   21,070.92   0.00   0.00%   1410130000-Mat Mgt & Logistics   Des Method   Operating Expenses   59,284.72   114,719.99   55,435.27   93.51%   Staff Salary   0.00   15,427.47   15,427.47   100.00%   1410130000-Mat Mgt & Logistics   Des Method   Operating Expenses   35,000.00   35,000.00   0.00   0.00%   0.		32,333.33	32,333.33	0.00	
Space Supp   Staff Salary   218,742.67   124,220.46   (94,522.21)   43.21%   1410000000-Assoc VP Fin Svcs   Des Method   Operating Expenses   5,483.11   5,483.11   0.00   0.00%   Staff Salary   219,276.72   288,242.40   68,965.68   31.45%   1410000002-AVPES Contingency   Des Method   Operating Expenses   21,070.92   21,070.92   0.00   0.00%   1410130000-Mat Mgt & Logistics   Des Method   Operating Expenses   59,284.72   114,719.99   55,435.27   93.51%   Staff Salary   0.00   15,427.47   15,427.47   100.00%   Materials Mightt Sev   Operating Expenses   35,000.00   3,5000.00   0.00   0.00%   Postal Retail Unit   Operating Expenses   0.00   66,000.00   66,000.00   100.00%   Space Supp   Staff Salary   544,680.23   772,514.17   227,833.94   41.83%   1410130003-Property Management   Des Method   Operating Expenses   10,840.00   10,840.00   0.00   0.00%   Space Supp   Staff Salary   190,244.52   196,013.76   5,769.24   3.03%   1410140000-Procurement   Des Method   Operating Expenses   28,667.75   32,667.75   0.00   0.00%   Staff Salary   676,656.48   711,740.04   35,083.56   5.18%   1410160000-Payroll Office   Des Method   Operating Expenses   28,604.90   28,604.90   0.00   0.00%   Staff Salary   364,607.40   363,285.60   (1,321.80)   -0.36%   1410190000-Accounts Payable/Put   Des Method   Operating Expenses   36,516.62   32,909.66   (3,606.96)   -9.88%   Staff Salary   834,430.20   916,319.40   81,889.20   9.88%   Staff Salary   364,607.40   36,319.40   81,889.20   9.88%   Staff Salary   277,066.80   29,400.00   0.00   0.00%   Staff Salary   364,607.40   36,319.40   31,889.20   9.88%   Staff Salary   364,607.40   36,319.40   36,319.40   36,319.40   36,319.40   36,319.40   36,319.40   36,319.40   36,319.40   36,319.40   36,319.40   36,319.40   36,319.40   36,319.40   36,319.40					
Staff Salary	Staff Salary	260,205.30	209,885.67	(50,319.63)	-19.34%
141000000-Assoc VP Fin Svcs	Space Supp				
Des Method   Operating Expenses   5,483.11   5,483.11   0.00   0.00%   Staff Salary   219,276.72   288,242.40   68,965.68   31.45%   31.45%   31.410000002-AVPFS Contingency   Des Method   Operating Expenses   21,070.92   21,070.92   0.00   0.00%   1410130000-Mat Mgt & Logistics   Des Method   Operating Expenses   59,284.72   114,719.99   55,435.27   93.51%   Staff Salary   0.00   15,427.47   15,427.47   100.00%   Materials Might Serv   Operating Expenses   35,000.00   35,000.00   0.00   0.00%   Operating Expenses   0.00   66,000.00   0.00   0.00%   Operating Expenses   0.00   0.00,000   Operating Expenses   0.00   0.00   Operating Expenses   0.00   0.00   Operating Expenses   0.00   0.00   Operating Expenses   0.00   0.00   Operating Expenses	Staff Salary	218,742.67	124,220.46	(94,522.21)	-43.21%
Capacing Expenses   5,483.11   5,483.11   0.00   0.00%   Staff Salary   219,276.72   288,242.40   68,965.68   31.45%   1410000002-AVPFS Contingency   Des Method   Operating Expenses   21,070.92   21,070.92   0.00   0.00%   0.00%   1410130000-Mat Mgt & Logistics   Des Method   Operating Expenses   S9,284.72   114,719.99   55,435.27   93.51%   Staff Salary   0.00   15,427.47   15,427.47   100.00%   0.00					
Staff Salary 219,276.72 288,242.40 68,965.68 31.45% 141000002-AVPFS Contingency					
Autonomous   Aut					
Des Method	·	219,276.72	288,242.40	68,965.68	31.45%
Operating Expenses   21,070.92   21,070.92   0.00   0.00%     1410130000-Mat Mgt & Logistics					
Name		21 070 02	21 070 02	0.00	0.00%
Des Method		1565 21,070.92	21,070.92	0.00	0.0070
Operating Expenses   59,284.72   114,719.99   55,435.27   93.51%   514   5147   5147.47   100.00%   15,427.47   15,427.47   100.00%   15,427.47   15,427.47   100.00%   100.00					
Staff Salary         0.00         15,427.47         15,427.47         100.00%           Materials Mgmt Serv         35,000.00         35,000.00         0.00         0.00%           Postal Retail Unit         """"""""""""""""""""""""""""""""""""		nses 59,284.72	114,719.99	55,435.27	93.51%
Operating Expenses         35,000.00         35,000.00         0.00         0.00%           Postal Retail Unit           Operating Expenses         0.00         66,000.00         66,000.00         100.00%           Space Supp         Staff Salary         544,680.23         772,514.17         227,833.94         41.83%           1410130003-Property Management           Des Method         Operating Expenses         10,840.00         10,840.00         0.00         0.00%           Staff Salary         190,244.52         196,013.76         5,769.24         3.03%           1410140000-Procurement           Des Method         Foregrating Expenses         32,667.75         32,667.75         0.00         0.00%           Staff Salary         676,656.48         711,740.04         35,083.56         5.18%           1410160000-Payroll Office           Des Method           Variable Expenses         36,4607.40         363,285.60         (1,321.80)         -0.36%           1410190000-Accounts Payable/Tvl           Des Method         (3,606.96)         31,889.20         9.81%					100.00%
Postal Retail Unit	Materials Mgmt Serv				
Note	Operating Exper	nses 35,000.00	35,000.00	0.00	0.00%
Staff Salary   Staf					
Staff Salary         544,680.23         772,514.17         227,833.94         41.83%           1410130003-Property Management         Des Method           Operating Expenses         10,840.00         10,840.00         0.00         0.00%           Space Supp         Staff Salary         190,244.52         196,013.76         5,769.24         3.03%           1410140000-Procurement         Des Method         Test Method		nses 0.00	66,000.00	66,000.00	100.00%
1410130003-Property Management Des Method Operating Expenses 10,840.00 10,840.00 0.00 0.00% Space Supp Staff Salary 190,244.52 196,013.76 5,769.24 3.03% 1410140000-Procurement Des Method Operating Expenses 32,667.75 32,667.75 0.00 0.00% Staff Salary 676,656.48 711,740.04 35,083.56 5.18% 1410160000-Payroll Office Des Method Operating Expenses 28,604.90 28,604.90 0.00 0.00% Staff Salary 364,607.40 363,285.60 (1,321.80) -0.36% 1410190000-Accounts Payable/Tvl Des Method Operating Expenses 36,516.62 32,909.66 (3,606.96) -9.88% Staff Salary 834,430.20 916,319.40 81,889.20 9.81% 1411000000-Budget & Planning Des Method Operating Expenses 9,400.00 9,400.00 0.00 0.00% Staff Salary 277,066.80 238,529.16 (38,537.64) -13.91% 1411000001-FSS Plant Support					44.000/
Des Method   Operating Expenses   10,840.00   10,840.00   0.00   0.00%   Composition   Composition		544,680.23	772,514.17	227,833.94	41.83%
Name					
Staff Salary         190,244.52         196,013.76         5,769.24         3.03%           1410140000-Procurement           Des Method           Operating Expenses         32,667.75         32,667.75         0.00         0.00%           Staff Salary         676,656.48         711,740.04         35,083.56         5.18%           1410160000-Payroll Office           Des Method           Operating Expenses         28,604.90         28,604.90         0.00         0.00%           Staff Salary         364,607.40         363,285.60         (1,321.80)         -0.36%           1410190000-Accounts Payable/Tvl           Des Method           Operating Expenses         36,516.62         32,909.66         (3,606.96)         -9.88%           1411000000-Budget & Planning         916,319.40         81,889.20         9.81%           Operating Expenses         9,400.00         9,400.00         0.00         0.00%           Staff Salary         277,066.80         238,529.16         (38,537.64)         -13.91%           14111000001-FSS Plant Support		10.840.00	10.840.00	0.00	0.00%
Staff Salary       190,244.52       196,013.76       5,769.24       3.03%         1410140000-Procurement       Des Method       Telepases       32,667.75       32,667.75       0.00       0.00%         Staff Salary       676,656.48       711,740.04       35,083.56       5.18%         1410160000-Payroll Office       Des Method         Operating Expenses       28,604.90       28,604.90       0.00       0.00%         Staff Salary       364,607.40       363,285.60       (1,321.80)       -0.36%         1410190000-Accounts Payable/Tvl       Des Method         Operating Expenses       36,516.62       32,909.66       (3,606.96)       -9.88%         Staff Salary       834,430.20       916,319.40       81,889.20       9.81%         1411000000-Budget & Planning       Des Method         Operating Expenses       9,400.00       9,400.00       0.00       0.00%         Staff Salary       277,066.80       238,529.16       (38,537.64)       -13.91%         1411000001-FSS Plant Support       14111000001-FSS Plant Support		10,040.00	10,040.00	0.00	0.0070
1410140000-Procurement         Des Method         Operating Expenses       32,667.75       32,667.75       0.00       0.00%         Staff Salary       676,656.48       711,740.04       35,083.56       5.18%         1410160000-Payroll Office         Des Method         Operating Expenses       28,604.90       28,604.90       0.00       0.00%         Staff Salary       364,607.40       363,285.60       (1,321.80)       -0.36%         1410190000-Accounts Payable/Tvl         Des Method         Operating Expenses       36,516.62       32,909.66       (3,606.96)       -9.88%         Staff Salary       834,430.20       916,319.40       81,889.20       9.81%         1411000000-Budget & Planning         Des Method         Operating Expenses       9,400.00       9,400.00       0.00       0.00%         Staff Salary       277,066.80       238,529.16       (38,537.64)       -13.91%         1411000001-FSS Plant Support		190.244.52	196.013.76	5.769.24	3.03%
Operating Expenses         32,667.75         32,667.75         0.00         0.00%           Staff Salary         676,656.48         711,740.04         35,083.56         5.18%           1410160000-Payroll Office           Des Method           Operating Expenses         28,604.90         28,604.90         0.00         0.00%           Staff Salary         364,607.40         363,285.60         (1,321.80)         -0.36%           1410190000-Accounts Payable/Tvl           Des Method           Operating Expenses         36,516.62         32,909.66         (3,606.96)         -9.88%           Staff Salary         834,430.20         916,319.40         81,889.20         9.81%           1411000000-Budget & Planning           Des Method           Operating Expenses         9,400.00         9,400.00         0.00         0.00%           Staff Salary         277,066.80         238,529.16         (38,537.64)         -13.91%           1411000001-FSS Plant Support		,		,	
Staff Salary       676,656.48       711,740.04       35,083.56       5.18%         1410160000-Payroll Office         Des Method         Operating Expenses       28,604.90       28,604.90       0.00       0.00%         Staff Salary       364,607.40       363,285.60       (1,321.80)       -0.36%         1410190000-Accounts Payable/Tvl         Des Method         Operating Expenses       36,516.62       32,909.66       (3,606.96)       -9.88%         Staff Salary       834,430.20       916,319.40       81,889.20       9.81%         1411000000-Budget & Planning         Des Method         Operating Expenses       9,400.00       9,400.00       0.00       0.00%         Staff Salary       277,066.80       238,529.16       (38,537.64)       -13.91%         1411000001-FSS Plant Support	Des Method				
1410160000-Payroll Office         Des Method         Operating Expenses       28,604.90       28,604.90       0.00       0.00%         Staff Salary       364,607.40       363,285.60       (1,321.80)       -0.36%         1410190000-Accounts Payable/Tvl       Des Method         Operating Expenses       36,516.62       32,909.66       (3,606.96)       -9.88%         Staff Salary       834,430.20       916,319.40       81,889.20       9.81%         1411000000-Budget & Planning       Des Method         Operating Expenses       9,400.00       9,400.00       0.00       0.00%         Staff Salary       277,066.80       238,529.16       (38,537.64)       -13.91%         1411000001-FSS Plant Support	Operating Exper	nses 32,667.75	32,667.75	0.00	0.00%
Des Method       28,604.90       28,604.90       0.00       0.00%         Staff Salary       364,607.40       363,285.60       (1,321.80)       -0.36%         1410190000-Accounts Payable/Tvl         Des Method         Operating Expenses       36,516.62       32,909.66       (3,606.96)       -9.88%         Staff Salary       834,430.20       916,319.40       81,889.20       9.81%         1411000000-Budget & Planning         Des Method         Operating Expenses       9,400.00       9,400.00       0.00       0.00%         Staff Salary       277,066.80       238,529.16       (38,537.64)       -13.91%         1411000001-FSS Plant Support	Staff Salary	676,656.48	711,740.04	35,083.56	5.18%
Operating Expenses         28,604.90         28,604.90         0.00         0.00%           Staff Salary         364,607.40         363,285.60         (1,321.80)         -0.36%           1410190000-Accounts Payable/Tvl           Des Method           Operating Expenses         36,516.62         32,909.66         (3,606.96)         -9.88%           Staff Salary         834,430.20         916,319.40         81,889.20         9.81%           1411000000-Budget & Planning           Des Method         Operating Expenses         9,400.00         9,400.00         0.00         0.00%           Staff Salary         277,066.80         238,529.16         (38,537.64)         -13.91%           1411000001-FSS Plant Support	1410160000-Payroll Office				
Staff Salary 364,607.40 363,285.60 (1,321.80) -0.36%  1410190000-Accounts Payable/Tvl  Des Method  Operating Expenses 36,516.62 32,909.66 (3,606.96) -9.88%  Staff Salary 834,430.20 916,319.40 81,889.20 9.81%  1411000000-Budget & Planning  Des Method  Operating Expenses 9,400.00 9,400.00 0.00 0.00%  Staff Salary 277,066.80 238,529.16 (38,537.64) -13.91%  1411000001-FSS Plant Support					
1410190000-Accounts Payable/Tvl         Des Method         Operating Expenses       36,516.62       32,909.66       (3,606.96)       -9.88%         Staff Salary       834,430.20       916,319.40       81,889.20       9.81%         1411000000-Budget & Planning         Des Method         Operating Expenses       9,400.00       9,400.00       0.00       0.00%         Staff Salary       277,066.80       238,529.16       (38,537.64)       -13.91%         1411000001-FSS Plant Support					
Des Method         Operating Expenses       36,516.62       32,909.66       (3,606.96)       -9.88%         Staff Salary       834,430.20       916,319.40       81,889.20       9.81%         1411000000-Budget & Planning         Des Method         Operating Expenses       9,400.00       9,400.00       0.00       0.00%         Staff Salary       277,066.80       238,529.16       (38,537.64)       -13.91%         1411000001-FSS Plant Support	•	364,607.40	363,285.60	(1,321.80)	-0.36%
Operating Expenses         36,516.62         32,909.66         (3,606.96)         -9.88%           Staff Salary         834,430.20         916,319.40         81,889.20         9.81%           1411000000-Budget & Planning           Des Method           Operating Expenses         9,400.00         9,400.00         0.00         0.00%           Staff Salary         277,066.80         238,529.16         (38,537.64)         -13.91%           1411000001-FSS Plant Support	-				
Staff Salary 834,430.20 916,319.40 81,889.20 9.81%  1411000000-Budget & Planning  Des Method  Operating Expenses 9,400.00 9,400.00 0.00 0.00%  Staff Salary 277,066.80 238,529.16 (38,537.64) -13.91%  1411000001-FSS Plant Support		26 516 62	22 000 66	(2 606 06)	-9.88%
1411000000-Budget & Planning  Des Method  Operating Expenses 9,400.00 9,400.00 0.00 0.00%  Staff Salary 277,066.80 238,529.16 (38,537.64) -13.91%  1411000001-FSS Plant Support					
Des Method           Operating Expenses         9,400.00         9,400.00         0.00         0.00%           Staff Salary         277,066.80         238,529.16         (38,537.64)         -13.91%           1411000001-FSS Plant Support         -14.000001         -14.000000000000000000000000000000000000		034,430.20	310,313.40	01,003.20	0.0170
Operating Expenses         9,400.00         9,400.00         0.00         0.00%           Staff Salary         277,066.80         238,529.16         (38,537.64)         -13.91%           1411000001-FSS Plant Support         -14.000001         -14.0000001         -14.000000000000000000000000000000000000					
Staff Salary 277,066.80 238,529.16 (38,537.64) -13.91% 1411000001-FSS Plant Support		nses 9,400.00	9,400.00	0.00	0.00%
1411000001-FSS Plant Support				(38,537.64)	-13.91%
Des Method					
	Des Method				

		2024	2025	Change	Pct Change
Ope	rating Expenses	6,720.00	11,720.00	5,000.00	74.40%
1411100000-Budget & Financi	- '	•	,	,	
Des Method					
	rating Expenses	10,100.00	10,100.00	0.00	0.00%
Stati 1411110000-Financial Rep & P	f Salary	408,637.52	493,552.00	84,914.48	20.78%
Des Method	ridii				
	rating Expenses	5,000.00	5,000.00	0.00	0.00%
	f Salary	150,000.00	253,808.76	103,808.76	69.21%
1411111000-Financial Reporti	ng				
Des Method					0.000/
	rating Expenses	24,344.42	24,344.42	0.00 61,095.00	0.00% 9.07%
1412000000-Human Resource	f Salary	673,431.24	734,526.24	61,095.00	9.07 70
Des Method					
Ope	rating Expenses	58,656.12	58,656.12	0.00	0.00%
	f Salary	2,286,900.36	2,350,893.48	63,993.12	2.80%
1413000000-Facilities					
Space Supp	f Colomi	251 010 04	262 240 46	12 102 12	4.86%
1413000001-Facilities Fuel	f Salary	251,018.04	263,210.16	12,192.12	4.00%
Des Method					
Ope	rating Expenses	147,274.00	85,274.00	(62,000.00)	-42.10%
Utilities					
-	rating Expenses	60,000.00	60,000.00	0.00	0.00%
1413000002-Utility Admin Utilities					
	rating Expenses	1,346,711.00	1,519,651.00	172,940.00	12.84%
	f Salary	455,809.01	198,552.48	(257,256.53)	-56.44%
1413000003-Utility Improvem Utilities	ients				
	rating Expenses	580,000.00	580,000.00	0.00	0.00%
1413000005-Utilities Studies	5 1	•	,		
Utilities					
	rating Expenses	30,000.00	30,000.00	0.00	0.00%
1413000006-Custodial Contrac	cts				
Des Method	rating Expenses	3,600,408.54	3,903,250.00	302,841.46	8.41%
1413000007-Road Repairs	rating Expenses	3,000,408.34	3,303,230.00	302,041.40	0.1170
Des Method					
Ope	rating Expenses	100,000.00	100,000.00	0.00	0.00%
1413000008-Parking Maintena	ance				
Parking Svcs		0.00	227 442 22	227 442 22	400.000/
Ope 1413100000-Facilities Admin	rating Expenses	0.00	337,413.22	337,413.22	100.00%
Des Method					
	rating Expenses	266,066.34	230,066.34	(36,000.00)	-13.53%
-	f Salary	50,000.00	50,000.00	0.00	0.00%
Space Supp					
	f Salary	1,574,619.24	1,647,282.24	72,663.00	4.61%
1413100002-Facilities Vehicles  Des Method	S				
	rating Expenses	65,000.00	65,000.00	0.00	0.00%
Utilities		23,000.00	33,000.00	3.30	2.23,0
	rating Expenses	60,000.00	100,000.00	40,000.00	66.67%

		<u>2024</u>	<u>2025</u>	Change	Pct Change
1413110000-Building Ma	intenance				
Des Method	Operating Evponses	1 051 700 04	1 251 700 04	200 000 00	19.02%
	Operating Expenses	1,051,780.94	1,251,780.94	200,000.00	0.00%
Parking Svcs	Staff Salary	24,000.00	24,000.00	0.00	0.00 %
	Staff Salary	0.00	10,000.00	10,000.00	100.00%
Space Supp	,				
-1	Staff Salary	3,469,106.12	3,843,656.42	374,550.30	10.80%
Utilities	,				
	Operating Expenses	282,308.00	306,408.00	24,100.00	8.54%
	Staff Salary	250,567.04	200,388.78	(50,178.26)	-20.03%
1413110003-RRHEC Mair	ntenance				
Des Method					
	Operating Expenses	104,470.35	104,470.35	0.00	0.00%
	Staff Salary	5,000.00	5,000.00	0.00	0.00%
Space Supp					
	Staff Salary	345,051.84	431,876.16	86,824.32	25.16%
Utilities					
	Staff Salary	0.00	46,400.04	46,400.04	100.00%
1413110004-RRHEC Utilit	y Suppor				
Des Method					
	Operating Expenses	49,000.00	49,000.00	0.00	0.00%
1413110005-Ingress Mgn	nt Svcs				
Des Method					
	Operating Expenses	37,789.16	37,789.16	0.00	0.00%
Ingress Mgmt					
	Operating Expenses	30,000.00	30,000.00	0.00	0.00%
Space Supp					4.000/
444040000000000000000000000000000000000	Staff Salary	238,972.86	242,154.20	3,181.34	1.33%
1413120000-Custodial Op	perations				
Des Method	0 5	66.660.00	66.660.00	0.00	0.000/
	Operating Expenses	66,660.00	66,660.00	0.00	0.00%
C C	Staff Salary	23,274.33	23,274.33	0.00	0.00%
Space Supp	C+- !! C-	625 204 46	724 046 70	06 525 22	15.44%
1412120000 Crowndo 8 V	Staff Salary	625,291.46	721,816.78	96,525.32	15.44 %
1413130000-Grounds & \	www.operati				
Des Method	Operating Evpenses	216 400 22	216 400 22	0.00	0.00%
Parking Svcs	Operating Expenses	216,490.33	216,490.33	0.00	0.0070
Parking SVCS	Staff Salary	0.00	62,308.89	62,308.89	100.00%
Space Supp	Stall Salary	0.00	02,306.69	02,306.69	100.0070
Space Supp	Staff Salary	1,197,718.08	1,256,329.40	58,611.32	4.89%
Utilities	Starr Salary	1,137,710.00	1,230,323.40	30,011.32	4.0070
Othitles	Operating Expenses	49,552.00	137,552.00	88,000.00	177.59%
	Staff Salary	374,638.20	390,244.80	15,606.60	4.17%
1413140000-Utilities	Starr Salary	374,030.20	330,244.00	13,000.00	/*
Des Method					
20004	Operating Expenses	78,661.00	78,661.00	0.00	0.00%
Utilities	- h	. 5,55=.55	. 5,55255		
	Operating Expenses	555,439.00	504,443.88	(50,995.12)	-9.18%
	Staff Salary	3,130,123.75	3,861,968.66	731,844.91	23.38%
1413140001-Util M&O-Sa	•	. ,		•	
Utilities					
	Operating Expenses	600,000.00	630,000.00	30,000.00	5.00%
1413140005-Util M&O-Fi			•	•	

	2024	2025	<u>Change</u>	Pct Change
Halliston				
Utilities Operating Expenses	700,000.00	715,000.00	15,000.00	2.14%
1413140006-Utility M&O-RR CUB P	700,000.00	7 13,000.00	13,000.00	
Utilities				
Operating Expenses	146,000.00	153,300.00	7,300.00	5.00%
1413140008-Utilities BAS System Utilities				
Operating Expenses	160,000.00	168,000.00	8,000.00	5.00%
1413140009-Sustainability Offic Utilities				
Operating Expenses	75,190.00	75,190.00	0.00	0.00%
Staff Salary	55,410.00	109,810.36	54,400.36	98.18%
1413150000-Campus Construction				
Campus Const OH	656 200 07	CC4 200 0F	0.000.00	1.23%
Operating Expenses Staff Salary	656,299.97 2,094,500.03	664,388.05 2,086,411.95	8,088.08 (8,088.08)	-0.39%
Des Method	2,094,300.03	2,000,411.93	(8,088.08)	-0.0070
Operating Expenses	26,917.92	26,917.92	0.00	0.00%
Space Supp				
Staff Salary	509,646.60	433,671.82	(75,974.78)	-14.91%
1413160000-Facilities Warehouse				
Facilities - Warehse				
Operating Expenses	1,068,000.00	1,000,000.00	(68,000.00)	-6.37%
1413170000-Transp & Fleet Svcs				
Student Bus Fee Operating Expenses	0.00	6,120,815.36	6,120,815.36	100.00%
Staff Salary	0.00	180,991.12	180,991.12	100.00%
1413170001-Shuttle Services	0.00	100,551.12	100,551.12	
Student Bus Fee				
Staff Salary	0.00	138,293.52	138,293.52	100.00%
1413170002-Fleet Management				
Des Method				
Operating Expenses	0.00	62,000.00	62,000.00	100.00%
Staff Salary	0.00	56,000.00	56,000.00	100.00%
Parking Svcs Staff Salary	0.00	32,319.60	32,319.60	100.00%
Space Supp	0.00	32,313.00	32,319.00	100.0070
Staff Salary	0.00	64,645.80	64,645.80	100.00%
1413170003-Transportation Speci		•	·	
Student Bus Fee				
Operating Expenses	0.00	4,600.00	4,600.00	100.00%
1414000000-Auxiliary Services				
Auxiliary Method	22.754.57	27 000 00	(6.754.57)	-20.00%
Operating Expenses Staff Salary	33,751.57 125,839.43	27,000.00 65,004.00	(6,751.57) (60,835.43)	-48.34%
Bobcat Digital Signa	125,059.45	65,004.00	(00,655.45)	-40.04 /0
Operating Expenses	1,250.00	0.00	(1,250.00)	-100.00%
Reprographic Sys	,		( , ====,	
Operating Expenses	859,000.00	0.00	(859,000.00)	-100.00%
1414000001-Dining Services				
Univ Dining Serv				
Operating Expenses	21,750,508.83	0.00	(21,750,508.83)	-100.00%
Staff Salary 1414000005-Restaurant Lease	249,491.17	0.00	(249,491.17)	-100.00%
Restaurant Lease				

	2024	<u>2025</u>	Change	Pct Change
Operating Expenses	135,000.00	135,000.00	0.00	0.00%
1414000007-Thornton Apt Lease	133,000.00	133,000.00	0.00	0.0076
Auxiliary Rent Prop				
Operating Expenses	3,000.00	0.00	(3,000.00)	-100.00%
1414000008-Sesson Rental Prop				
Auxiliary Rent Prop				
Operating Expenses	3,000.00	23,500.00	20,500.00	683.33%
1414000010-403 N Guadalupe				
Auxiliary Rent Prop				400.000/
Operating Expenses	0.00	76,500.00	76,500.00	100.00%
1414100000-Bookstore				
University Bookstore	970 029 62	0.00	(970 029 62)	-100.00%
Operating Expenses Staff Salary	879,038.63 120,961.37	0.00	(879,038.63) (120,961.37)	-100.00%
1414110000-Post Office	120,901.57	0.00	(120,901.57)	-100.0070
Des Method				
Operating Expenses	55,455.66	0.00	(55,455.66)	-100.00%
Staff Salary	209,823.14	0.00	(209,823.14)	-100.00%
Postal Retail Unit	203,023.1	0.00	(203)023.21)	
Operating Expenses	70,000.00	0.00	(70,000.00)	-100.00%
1414120000-Print Shop	,		,	
Print Services				
Operating Expenses	234,201.30	0.00	(234,201.30)	-100.00%
Staff Salary	275,798.70	0.00	(275,798.70)	-100.00%
1414130000-ID Services				
Des Method				
Operating Expenses	45,910.04	0.00	(45,910.04)	-100.00%
Staff Salary	235,088.36	0.00	(235,088.36)	-100.00%
ID Services				
Operating Expenses	95,000.00	0.00	(95,000.00)	-100.00%
1414150000-Transportation Serv				
Student Bus Fee	F 040 702 42	0.00	/F 040 702 42\	-100.00%
Operating Expenses	5,919,782.12	0.00	(5,919,782.12)	-100.00%
Staff Salary 1414150001-Bicycle	258,917.88	0.00	(258,917.88)	-100.00 /0
Bicycle Support IG				
Operating Expenses	9,256.00	0.00	(9,256.00)	-100.00%
Staff Salary	28,044.00	0.00	(28,044.00)	-100.00%
1414150002-Trans Spec Projects			(==/= : ::==/	
Student Bus Fee				
Operating Expenses	4,600.00	0.00	(4,600.00)	-100.00%
1414150003-Nite Cats				
Des Method				
Operating Expenses	32,169.05	0.00	(32,169.05)	-100.00%
Stud Svc Fee				
Operating Expenses	7,656.00	0.00	(7,656.00)	-100.00%
Staff Salary	29,691.20	0.00	(29,691.20)	-100.00%
1414151000-Parking Services				
Parking Svcs			(	400.000/
Operating Expenses	1,312,537.73	0.00	(1,312,537.73)	-100.00%
Staff Salary	1,497,125.39	0.00	(1,497,125.39)	-100.00%
Transp Svcs Events	15 000 00	0.00	(15,000,00)	-100.00%
Operating Expenses Staff Salary	15,000.00 38,000.00	0.00 0.00	(15,000.00) (38,000.00)	-100.00%
1414151001-Parking Garages	30,000.00	0.00	(50,000.00)	- 100.00 /0

		2024	2025	<u>Change</u>	Pct Change
Parking Svcs					
	Operating Expenses	243,290.00	0.00	(243,290.00)	-100.00%
	Staff Salary	183,391.88	0.00	(183,391.88)	-100.00%
1414151002-Parking Srvcs Parking Svcs	•				
_	Operating Expenses	3,763,655.00	0.00	(3,763,655.00)	-100.00%
1416000000-Treasurer Des Method					
(	Operating Expenses	40,400.00	40,400.00	0.00	0.00%
!	Staff Salary	461,319.48	498,074.16	36,754.68	7.97%
1416100000-Student Busin	ness Svc				
Des Method					
	Operating Expenses	55,159.93	55,159.93	0.00	0.00%
	Staff Salary	961,810.60	995,678.20	33,867.60	3.52%
1416110000-University Bu					
Sponsored Prog				(======)	7.000/
	Operating Expenses	10,000.00	9,230.56	(769.44)	-7.69%
	Staff Salary	240,000.00	245,483.88	5,483.88	2.28%
1417000000-EHSRM					
Space Supp	Consider Colomi	0.00	337.40	337.40	100.00%
1417000000-Env Hlth/Sfty	Faculty Salary	0.00	337.40	337.40	100.0070
Des Method	/ NISK				
	Operating Expenses	31,384.89	31,384.89	0.00	0.00%
	Staff Salary	26,846.15	26,846.15	0.00	0.00%
Space Supp	otan salary	20,010.13	20,010.13	0.00	
	Faculty Salary	11,246.82	11,246.82	0.00	0.00%
	Staff Salary	943,670.50	1,006,124.74	62,454.24	6.62%
Utilities	•				
	Operating Expenses	2,000.00	3,000.00	1,000.00	50.00%
9	Staff Salary	69,200.00	62,240.00	(6,960.00)	-10.06%
1418000000-University Po	olice				
Des Method					
	Operating Expenses	109,569.86	134,569.86	25,000.00	22.82%
	Staff Salary	144,231.67	68,922.79	(75,308.88)	-52.21%
Parking Svcs					
	Staff Salary	0.00	368,240.00	368,240.00	100.00%
Space Supp				()	07.000/
	Staff Salary	2,765,481.07	351,387.87	(2,414,093.20)	-87.29%
UPD Overtime	O	20,000,00	0.00	(20,000,00)	-100.00%
	Operating Expenses	20,000.00	0.00	(20,000.00)	-100.00%
1418000003-Security Serv	Staff Salary	105,000.00	0.00	(105,000.00)	-100.00%
Des Method	ices				
	Operating Expenses	32,000.00	0.00	(32,000.00)	-100.00%
Space Supp	operating Expenses	32,000.00	0.00	(32,000.00)	.00.0070
	Staff Salary	172,434.83	0.00	(172,434.83)	-100.00%
1418000012-RRHEC Police	•	_, _,		(===, == ===,	
Space Supp					
	Staff Salary	206,932.08	0.00	(206,932.08)	-100.00%
1418000014-UPD-Vehicle	•			•	
Des Method					
(	Operating Expenses	3,600.00	3,600.00	0.00	0.00%
1418000019-Therapy Dog	Program				
Des Method					

		2024	2025	Change	Pct Change
	Operating Expenses	7,500.00	0.00	(7,500.00)	-100.00%
1418100000-UPD Operation	tions				
Des Method	Staff Salary	0.00	75,308.88	75,308.88	100.00%
Space Supp	Stall Salary	0.00	73,306.88	73,306.86	100.0070
	Staff Salary	0.00	99,482.40	99,482.40	100.00%
1418101000-Patrol Oper	rations				
Parking Svcs	Staff Salary	0.00	437,030.46	437,030.46	100.00%
Space Supp	,		,	,	
	Staff Salary	0.00	1,393,360.07	1,393,360.07	100.00%
UPD Overtime	e Operating Expenses	0.00	34,000.00	34,000.00	100.00%
	Staff Salary	0.00	119,000.00	119,000.00	100.00%
1418101001-Patrol Ops-	RR				
Space Supp	Staff Salary	0.00	220,229.57	220,229.57	100.00%
1418101100-Security/Pa	,	0.00	220,223.37	220,223.37	100.0070
Des Method					
Parking Svcs	Operating Expenses	0.00	32,000.00	32,000.00	100.00%
raikiiig 3vcs	Operating Expenses	0.00	400,000.00	400,000.00	100.00%
	Staff Salary	0.00	229,111.65	229,111.65	100.00%
1418101101-Safety Open					
Bicycle Suppo	Operating Expenses	0.00	8,527.00	8,527.00	100.00%
	Staff Salary	0.00	28,473.00	28,473.00	100.00%
Des Method		0.00	22.452.25	22.452.25	400.000/
Stud Svc Fee	Operating Expenses	0.00	32,169.05	32,169.05	100.00%
3.00 3.01 20	Operating Expenses	0.00	7,656.00	7,656.00	100.00%
	Staff Salary	0.00	29,691.20	29,691.20	100.00%
1418101102-Parking Ope Parking Svcs	erations				
r dikilig Svcs	Staff Salary	0.00	253,527.24	253,527.24	100.00%
1418101200-UPD Outrea	ach Ops				
Des Method	Operating Expenses	0.00	7,500.00	7,500.00	100.00%
Space Supp	Operating Expenses	0.00	7,300.00	7,300.00	100.0070
	Staff Salary	0.00	402,725.91	402,725.91	100.00%
1418110000-UPD Admin	Supt Svcs				
Space Supp	Staff Salary	0.00	364,727.84	364,727.84	100.00%
1418120000-Comms/Red	•		,	,	
Parking Svcs	C. (( C )	0.00	42.756.42	42.756.42	100.000/
Space Supp	Staff Salary	0.00	43,756.43	43,756.43	100.00%
эрисс эцрр	Staff Salary	0.00	468,505.93	468,505.93	100.00%
14 - Finance and Support Services Total	al	79,990,777.01	58,245,405.94	(21,745,371.07)	-27.18%
15 - Student Success 1500000000-VPSS Office					
Des Method					
	Operating Expenses	61,580.47	76,580.47	15,000.00	24.36%
Stud Svc Fee	Staff Salary	600,537.22	630,867.14	30,329.92	5.05%
Stud Svc Fee					

	<u>2024</u>	<u>2025</u>	Change	Pct Change
Faculty Salary	0.00	8,451.93	8,451.93	100.00%
Operating Expenses	1,616,211.00	1,693,595.14	77,384.14	4.79%
Staff Salary	356,404.88	302,774.22	(53,630.66)	-15.05%
1500000001-SSF Computer Refresh	,	,	, , ,	
Stud Svc Fee				
Operating Expenses	9,812.00	9,812.00	0.00	0.00%
1500000002-Stdnt Success Projs  Des Method				
Operating Expenses	17,122.52	17,122.52	0.00	0.00%
Staff Salary	14,000.00	14,000.00	0.00	0.00%
1500000003-SS Program Teams	,	,		
Stud Svc Fee				
Operating Expenses	23,979.31	23,979.31	0.00	0.00%
1500000012-VPSS Contingency				
Des Method				
Operating Expenses	44,126.00	44,126.00	0.00	0.00%
1500000015-Student Srv Fee Cont				
Stud Svc Fee				
Operating Expenses	47,699.49	47,699.49	0.00	0.00%
1500000019-Stud Prog (vending)				
Des Method				
Operating Expenses	55,748.80	55,748.80	0.00	0.00%
1500000020-Gold Stars Society				
Stud Svc Fee				
Operating Expenses	0.00	7,263.54	7,263.54	100.00%
Staff Salary	0.00	3,500.00	3,500.00	100.00%
1500000021-Student Service Fee				
Stud Svc Fee	0.00	4 000 00	1 000 00	400.000/
Operating Expenses	0.00	1,000.00	1,000.00	100.00%
1500000098-VPSS-Personnel Cont				
Des Method Staff Salary	241,115.15	24 201 74	(216 722 41)	-89.89%
Stud Svc Fee	241,113.13	24,381.74	(216,733.41)	00.0070
Staff Salary	304,433.82	302,400.03	(2,033.79)	-0.67%
1519000000-DHRL & LBJSC	304,433.02	302,400.03	(2,033.73)	0.01 /0
Residential Housing				
Operating Expenses	8,403,286.52	6,260,392.00	(2,142,894.52)	-25.50%
1519000010-DHRL-VPSS Allocation	-,,	-,,	( , , , ,	
Residential Housing				
Operating Expenses	469,234.77	427,578.76	(41,656.01)	-8.88%
Staff Salary	483,105.07	513,383.91	30,278.84	6.27%
1519100000-DHRL Administration				
Residential Housing				
Faculty Salary	161,250.00	161,250.00	0.00	0.00%
Operating Expenses	3,033,349.02	4,414,993.57	1,381,644.55	45.55%
Staff Salary	8,019,204.40	9,824,458.08	1,805,253.68	22.51%
1519100003-DHRL - Travel				
Residential Housing				
Operating Expenses	102,700.00	105,000.00	2,300.00	2.24%
1519100004-Housing-Utilities				
Residential Housing	0.000.000.00	0.00	(0.000.000.00)	400.000/
Operating Expenses	9,986,936.00	0.00	(9,986,936.00)	-100.00%
1519100005-DHRL - Debt Service				
Residential Housing	15 207 625 00	0.00	(15 207 625 00)	-100.00%
Operating Expenses	15,387,625.00	0.00	(15,387,625.00)	-100.00 /0

	<u>2024</u>	2025	<u>Change</u>	Pct Change
1519100009-DHRL-Move In				
Residential Housing				
Operating Expenses	0.00	150,000.00	150,000.00	100.00%
1519100020-Housing Facilities S	0.00	250,000.00	250,000.00	
Residential Housing				
Operating Expenses	7,460.00	24,300.00	16,840.00	225.74%
Staff Salary	24,720.00	0.00	(24,720.00)	-100.00%
1519100021-Residence Life Tech				
Residential Housing				
Operating Expenses	94,100.00	341,000.00	246,900.00	262.38%
1519100022-Custodial Operations				
Residential Housing				
Operating Expenses	369,700.00	385,500.00	15,800.00	4.27%
1519100023-Housing Mngmt				
Residential Housing				
Operating Expenses	159,000.00	1,100,000.00	941,000.00	591.82%
Staff Salary	40,000.00	0.00	(40,000.00)	-100.00%
1519100024-Building Security				
Residential Housing				
Operating Expenses	30,100.00	30,000.00	(100.00)	-0.33%
Staff Salary	60,828.90	60,485.68	(343.22)	-0.56%
1519100025-Housing Rehab				
Residential Housing				07.000/
Operating Expenses	2,349,918.00	3,000,000.00	650,082.00	27.66%
1519100026-Housing-Bldg Main				
Residential Housing	2 400 020 00	2 265 000 00	170.070.00	8.14%
Operating Expenses	2,186,930.00	2,365,000.00	178,070.00	-100.00%
Staff Salary	93,000.00	0.00	(93,000.00)	-100.00%
1519100030-Res Life/Educ Admin Residential Housing				
Operating Expenses	633,540.00	40,000.00	(593,540.00)	-93.69%
Staff Salary	424,880.00	0.00	(424,880.00)	-100.00%
1519100031-RLE Training	424,880.00	0.00	(424,880.00)	100.0070
Residential Housing				
Operating Expenses	100,000.00	140,000.00	40,000.00	40.00%
1519100032-RLE Programming	100,000.00	140,000.00	40,000.00	1010070
Residential Housing				
Operating Expenses	125,000.00	165,000.00	40,000.00	32.00%
1519100033-Housing-Res Hall		200,000.00	.0,000.00	
Residential Housing				
Operating Expenses	10,800.00	25,000.00	14,200.00	131.48%
Staff Salary	20,000.00	0.00	(20,000.00)	-100.00%
1519100034-Summer Hall Op				
Residential Housing				
Operating Expenses	38,284.00	40,000.00	1,716.00	4.48%
Staff Salary	138,240.00	0.00	(138,240.00)	-100.00%
1519100035-Living-Learning Com				
Residential Housing				
Operating Expenses	45,000.00	45,000.00	0.00	0.00%
1519100040-Contracts/Assign				
Residential Housing				
Operating Expenses	66,823.00	20,000.00	(46,823.00)	-70.07%
1519100041-Residence Life Mkt				
Residential Housing				
Operating Expenses	54,300.00	59,700.00	5,400.00	9.94%

	<u>2024</u>	2025	Change	Pct Change
Staff Salary	108,160.00	0.00	(108,160.00)	-100.00%
1519100042-Off-Campus Living	100,100.00	0.00	(100,100.00)	.00.0076
Residential Housing				
Operating Expenses	11,465.00	15,000.00	3,535.00	30.83%
Staff Salary	14,400.00	0.00	(14,400.00)	-100.00%
1519100043-Front Desk Op				
Residential Housing				
Staff Salary	550,000.00	1,679,000.00	1,129,000.00	205.27%
1519100060-DHRL - Debt Service				
Residential Housing	0.00	20 002 025 00	20 002 025 00	100.000/
Operating Expenses	0.00	29,003,935.00	29,003,935.00	100.00%
1519100061-DHRL - Utilities				
Residential Housing Operating Expenses	0.00	12,695,389.00	12,695,389.00	100.00%
1519110000-LBJ Student Center	0.00	12,033,303.00	12,033,303.00	100.0070
Des Method				
Operating Expenses	7,393.99	7,393.99	0.00	0.00%
Staff Salary	76,711.80	84,270.53	7,558.73	9.85%
Stud Ctr Food Svc				
Operating Expenses	277,594.88	666,196.00	388,601.12	139.99%
Staff Salary	95,782.12	0.00	(95,782.12)	-100.00%
Stud Ctr Retail				
Operating Expenses	45,000.00	45,000.00	0.00	0.00%
Student Center				
Operating Expenses	642,430.40	2,268,420.62	1,625,990.22	253.10%
Staff Salary	939,294.72	1,364,201.70	424,906.98	45.24%
Student Center Event	207 550 00	E0 000 00	(227 EEO 00)	-82.61%
Operating Expenses Staff Salary	287,550.00 212,450.00	50,000.00 250,000.00	(237,550.00) 37,550.00	17.67%
1519110001-Stud Ctr Fee-Bond	212,430.00	230,000.00	37,330.00	17.0770
Student Center				
Operating Expenses	2,241,220.00	0.00	(2,241,220.00)	-100.00%
1519110002-Stud Ctr Fee-Util	, , ,		( , , , = = = ,	
Student Center				
Operating Expenses	768,113.01	0.00	(768,113.01)	-100.00%
1519110003-Stud Ctr Fee-Assess				
Student Center				
Faculty Salary	16,524.00	0.00	(16,524.00)	-100.00%
Operating Expenses	56,542.03	0.00	(56,542.03)	-100.00%
Staff Salary	124,080.52	0.00	(124,080.52)	-100.00%
1519110004-LBJ Georges				
Stud Ctr Food Svc	16.004.00	16 804 00	0.00	0.00%
Faculty Salary Operating Expenses	16,804.00 29,819.00	16,804.00 7,000.00	0.00 (22,819.00)	-76.53%
Staff Salary	30,000.00	40,000.00	10,000.00	33.33%
1519110005-LBJ Marketing Acct	30,000.00	40,000.00	10,000.00	00.0070
Student Center				
Faculty Salary	16,524.00	0.00	(16,524.00)	-100.00%
Operating Expenses	58,249.00	8,500.00	(49,749.00)	-85.41%
Staff Salary	146,310.96	35,000.00	(111,310.96)	-76.08%
1519110007-LBJSC Building Op				
Student Center				
Operating Expenses	247,809.53	202,496.63	(45,312.90)	-18.29%
Staff Salary	20,000.00	25,000.00	5,000.00	25.00%
1519110060-SCF-Bond Transfers				

	2024	2025	Change	Pct Change
Student Center				
Operating Expenses	0.00	2,239,377.00	2,239,377.00	100.00%
1519110061-SCF-Utilities		,,-	,,-	
Student Center				
Operating Expenses	0.00	766,717.37	766,717.37	100.00%
1519120000-New Stud Family Exp				
Des Method				
Staff Salary	0.00	112,494.84	112,494.84	100.00%
Orientation Faculty Salam	0.00	15 004 00	15 804 00	100.00%
Faculty Salary Operating Expenses	0.00 0.00	15,804.00 1,035,303.98	15,804.00 1,035,303.98	100.00%
Staff Salary	0.00	427,563.82	427,563.82	100.00%
Stud Svc Fee	0.00	127,300.02	127,303.02	
Operating Expenses	0.00	2,000.00	2,000.00	100.00%
Staff Salary	0.00	66,517.44	66,517.44	100.00%
1519120002-Bobcat Welcome				
Des Method				
Operating Expenses	0.00	84,079.28	84,079.28	100.00%
1519130001-ID Services				
Des Method				400.000/
Operating Expenses	0.00	45,910.04	45,910.04	100.00%
Staff Salary ID Services	0.00	224,043.44	224,043.44	100.00%
Operating Expenses	0.00	95,000.00	95,000.00	100.00%
1519130002-Dinning Services	0.00	93,000.00	93,000.00	100.0070
Univ Dining Serv				
Operating Expenses	0.00	24,360,182.13	24,360,182.13	100.00%
Staff Salary	0.00	255,560.07	255,560.07	100.00%
1519130003-Bookstore				
University Bookstore				
Operating Expenses	0.00	588,707.11	588,707.11	100.00%
Staff Salary	0.00	41,484.11	41,484.11	100.00%
1519130060-Support Svcs - Debt				
Univ Dining Serv	0.00	4 4 4 4 00 6 00	4 4 4 4 00 6 00	100.00%
Operating Expenses	0.00	1,144,986.00	1,144,986.00	100.00%
University Bookstore Operating Expenses	0.00	230,158.00	230,158.00	100.00%
1519130061-Support Srvs - Utili	0.00	230,138.00	230,138.00	100.0070
Univ Dining Serv				
Operating Expenses	0.00	739,271.80	739,271.80	100.00%
University Bookstore				
Operating Expenses	0.00	139,650.78	139,650.78	100.00%
1521000000-Dean Student Life				
Stud Svc Fee				
Faculty Salary	0.00	16,524.00	16,524.00	100.00%
1521000000-Dean/Student Life				
Des Method	F 250 72	F 102 FC	(77.46)	-1.47%
Operating Expenses Staff Salary	5,259.72 181,129.11	5,182.56 387,781.12	(77.16) 206,652.01	114.09%
Stud Svc Fee	101,129.11	367,761.12	200,032.01	114.0070
Operating Expenses	19,773.07	22,040.71	2,267.64	11.47%
Staff Salary	111,589.76	605,113.92	493,524.16	442.27%
1521000001-SSF Committee Ops	,	,	<b>,</b> -	
Stud Svc Fee				
Operating Expenses	1,000.00	0.00	(1,000.00)	-100.00%

		2024	<u>2025</u>	Change	Pct Change
1521000005-Emergency S	ervices				
Des Method					
!	Staff Salary	45,682.32	0.00	(45,682.32)	-100.00%
Stud Svc Fee					
	Faculty Salary	16,524.00	0.00	(16,524.00)	-100.00%
	Operating Expenses	7,940.74	7,940.74	0.00	0.00%
	Staff Salary	127,264.79	0.00	(127,264.79)	-100.00%
1521000007-Attorney for	Student				
Stud Svc Fee	Operating Evpenses	10 404 03	10 404 03	0.00	0.00%
	Operating Expenses Staff Salary	19,494.92 250,488.51	19,494.92 0.00	(250,488.51)	-100.00%
1521000008-Student Justi	•	230,488.31	0.00	(230,488.31)	-100.0070
Des Method	CC				
	Operating Expenses	5,400.61	5,400.61	0.00	0.00%
	Staff Salary	80,143.05	2,909.00	(77,234.05)	-96.37%
1521000009-Alcohol-Drug	•	,	,	, ,	
Alcohol Ed Sem	1				
	Operating Expenses	10,000.00	10,000.00	0.00	0.00%
:	Staff Salary	5,000.00	5,000.00	0.00	0.00%
Des Method					
	Staff Salary	63,166.99	0.00	(63,166.99)	-100.00%
Stud Svc Fee					
	Staff Salary	124,624.49	0.00	(124,624.49)	-100.00%
1521130000-UHS					
Des Method	Oti 5	0.00	500 000 00	500 000 00	100.00%
	Operating Expenses Staff Salary	0.00 0.00	500,000.00 50,184.00	500,000.00 50,184.00	100.00%
Hlth Ctr-Clinic	Starr Salary	0.00	30,184.00	30,184.00	100.0070
	Operating Expenses	0.00	1,126,051.48	1,126,051.48	100.00%
	Staff Salary	0.00	1,128,623.52	1,128,623.52	100.00%
Medical Service	·		, -,	, -,	
	Operating Expenses	0.00	1,479,660.39	1,479,660.39	100.00%
	Staff Salary	0.00	2,603,303.29	2,603,303.29	100.00%
1521130061-MSF-Utilities					
Medical Service	e Fee				
	Operating Expenses	0.00	151,480.32	151,480.32	100.00%
1521140000-Counseling C	enter				
Des Method					
	Faculty Salary	0.00	17,915.22	17,915.22	100.00%
	Operating Expenses	0.00	35,922.95	35,922.95	100.00%
Stud Svc Fee	Staff Salary	0.00	377,052.61	377,052.61	100.00%
	Faculty Salary	0.00	16,524.00	16,524.00	100.00%
	Operating Expenses	0.00	75,801.34	75,801.34	100.00%
	Staff Salary	0.00	1,203,816.00	1,203,816.00	100.00%
1521140001-Counselg Ctr	•	0.00	1,203,010.00	1,200,010.00	
Des Method					
	Operating Expenses	0.00	9,049.02	9,049.02	100.00%
1523000000-Health & We	llbeing				
Des Method					
:	Staff Salary	15,464.53	0.00	(15,464.53)	-100.00%
1523100000-Counseling C	enter				
Des Method					
	Faculty Salary	17,393.41	0.00	(17,393.41)	-100.00%
(	Operating Expenses	36,922.84	0.00	(36,922.84)	-100.00%

	2024	2025	Change	Pct Change
Staff Salary	361,027.40	0.00	(361,027.40)	-100.00%
Stud Svc Fee	001,017110	0.00	(002)0271107	
Faculty Salary	16,524.00	0.00	(16,524.00)	-100.00%
Operating Expenses	75,801.34	0.00	(75,801.34)	-100.00%
Staff Salary	1,145,322.84	0.00	(1,145,322.84)	-100.00%
1523100001-Counselg Ctr-Med Eme				
Des Method				
Operating Expenses	9,049.02	0.00	(9,049.02)	-100.00%
1523110000-Campus Recreation				
Campus Rec Fee	907 206 06	0.00	(907 306 06)	-100.00%
Operating Expenses Staff Salary	897,296.96 1,680,944.60	0.00	(897,296.96) (1,680,944.60)	-100.00%
Campus Rec Revenue	1,000,944.00	0.00	(1,000,944.00)	-100.0070
Operating Expenses	112,093.22	0.00	(112,093.22)	-100.00%
Staff Salary	5,000.00	0.00	(5,000.00)	-100.00%
1523110001-Outdoor Recreation	3,000.00	0.00	(3,000.00)	
Campus Rec Fee				
Operating Expenses	2,000.00	0.00	(2,000.00)	-100.00%
Staff Salary	42,000.00	0.00	(42,000.00)	-100.00%
Campus Rec Revenue	,		, , ,	
Operating Expenses	16,917.63	0.00	(16,917.63)	-100.00%
Staff Salary	52,534.00	0.00	(52,534.00)	-100.00%
1523110002-Sport Clubs				
Campus Rec Fee				
Operating Expenses	2,000.00	0.00	(2,000.00)	-100.00%
Staff Salary	18,500.00	0.00	(18,500.00)	-100.00%
1523110003-Camp Rec-Grounds				
Campus Rec Fee				
Operating Expenses	75,000.00	0.00	(75,000.00)	-100.00%
Campus Rec Revenue	25 500 00		(05.500.00)	400.000/
Operating Expenses	35,500.00	0.00	(35,500.00)	-100.00%
1523110004-University Camp				
Campus Rec Revenue	28,957.00	0.00	(28,957.00)	-100.00%
Operating Expenses Staff Salary	1,980.00	0.00	(1,980.00)	-100.00%
1523110005-Camp Rec Fee-Bd Tr	1,500.00	0.00	(1,300.00)	
Campus Rec Fee				
Operating Expenses	2,633,676.30	0.00	(2,633,676.30)	-100.00%
1523110006-Camp Rec Fee-Util	,,.		( ,,-	
Campus Rec Fee				
Operating Expenses	995,528.78	0.00	(995,528.78)	-100.00%
1523110007-Campus Rec-Tech				
Campus Rec Fee				
Operating Expenses	40,000.00	0.00	(40,000.00)	-100.00%
1523110008-Aquatics and Safety				
Campus Rec Fee				
Operating Expenses	18,000.00	0.00	(18,000.00)	-100.00%
Staff Salary	54,000.00	0.00	(54,000.00)	-100.00%
Campus Rec Revenue			(	400.000/
Operating Expenses	16,148.00	0.00	(16,148.00)	-100.00%
Staff Salary	16,630.00	0.00	(16,630.00)	-100.00%
1523110009-Fitness and Wellness				
Campus Rec Revenue	7,976.00	0.00	(7,976.00)	-100.00%
Operating Expenses Staff Salary	33,132.00	0.00	(33,132.00)	-100.00%
Stan Salary	33,132.00	0.00	(33,132.00)	100.0070

	<u>2024</u>	2025	Change	Pct Change
1523110010-Campus Rec Facil Op				
Campus Rec Fee				
Operating Expenses	210,000.00	0.00	(210,000.00)	-100.00%
Campus Rec Revenue			(===)====	
Operating Expenses	81,439.78	0.00	(81,439.78)	-100.00%
Staff Salary	190,000.00	0.00	(190,000.00)	-100.00%
1523110011-Intramural Sports Pr				
Campus Rec Revenue				
Operating Expenses	4,603.98	0.00	(4,603.98)	-100.00%
Staff Salary	28,553.02	0.00	(28,553.02)	-100.00%
1523110012-Campus Rec-Mkt/PR				
Campus Rec Fee				
Operating Expenses	2,711.00	0.00	(2,711.00)	-100.00%
Staff Salary	22,000.00	0.00	(22,000.00)	-100.00%
1523110013-Campus Rec-RR				
Campus Rec Fee				
Operating Expenses	29,461.56	0.00	(29,461.56)	-100.00%
Staff Salary	18,500.00	0.00	(18,500.00)	-100.00%
Campus Rec Revenue				
Operating Expenses	20.37	0.00	(20.37)	-100.00%
Staff Salary	3,500.00	0.00	(3,500.00)	-100.00%
1523120000-Student Health Ctr				
Des Method				
Operating Expenses	500,000.00	0.00	(500,000.00)	-100.00%
Hlth Ctr-Clinic				
Operating Expenses	773,847.33	0.00	(773,847.33)	-100.00%
Staff Salary	1,460,190.28	0.00	(1,460,190.28)	-100.00%
Medical Service Fee				
Operating Expenses	971,446.59	0.00	(971,446.59)	-100.00%
Staff Salary	2,493,488.79	0.00	(2,493,488.79)	-100.00%
1523120002-Med Serv Fee-Util				
Medical Service Fee				
Operating Expenses	150,965.78	0.00	(150,965.78)	-100.00%
1524100000-Stud Suc Tech Serv				
Des Method				
Operating Expenses	18,000.00	18,000.00	0.00	0.00%
Staff Salary	98,526.72	243,513.24	144,986.52	147.15%
Stud Svc Fee				
Operating Expenses	9,046.07	9,046.07	0.00	0.00%
Staff Salary	201,198.87	212,334.98	11,136.11	5.53%
1526000000-Student Success Ctr				
Des Method				4= 0=0/
Operating Expenses	2,250,000.00	1,865,995.92	(384,004.08)	-17.07%
Staff Salary	0.00	220,000.08	220,000.08	100.00%
1526100000-Academic Engagement				
Des Method				0.000/
Faculty Salary	32,017.64	32,978.17	960.53	3.00%
Operating Expenses	41,444.00	95,444.00	54,000.00	130.30%
Staff Salary	676,004.00	768,517.28	92,513.28	13.69%
Stud Svc Fee				
Operating Expenses	713.00	713.00	0.00	0.00%
1526101000-Stud Learning Assis				
Des Method				4
Faculty Salary	36,933.47	41,257.40	4,323.93	11.71%
Operating Expenses	2,368.59	2,309.28	(59.31)	-2.50%

Staff Salary
Staff Salary         46,660.32         48,069.48         1,409.16         3.02%           Stud Svc Fee         Operating Expenses         36,609.55         36,609.55         0.00         0.00%           1526101001-Success Coaching         118,014.02         118,014.02         0.00         0.00%           Des Method         Faculty Salary         145,799.84         44,591.59         (101,208.25)         -69.42%           Operating Expenses         10,000.00         12,099.41         2,059.41         20.599.41           1526101100-Disability Services         Use Method         1526101100-Disability Services         166,999.92         100,099.92         164,37%           Des Method         Faculty Salary         17,142.44         636.99         (16,505.45)         -96.28%           Operating Expenses         29,214.98         29,00         0.00         0.00%           Stud Svc Fee         Staff Salary         72,999.96         76,620.00         3,620.04         4,86%           1526101101-DS Accommodations         Des Method         20         76,620.00         3,620.04         4,96%           1526110000-Career Services         Career Events         Career Events         20         7,200.00         28,283.00         97.81%           Des Method
Stud Svc Fee
Operating Expenses   36,609.55   36,609.55   0.00   0.00%   51stf Salary   118,014.02   118,014.02   0.00   0.00%   0.00%   118,014.02   0.00   0.00%   0.0
Staff Salary   118,014.02   118,014.02   0.00   0.00%   1526101001-Success Coaching
Des Method
Paculty Salary   145,799.84   44,591.59   (101,208.25)   -69.425   -69.02
Faculty Salary
Operating Expenses
Staff Salary   160,090.00   160,099.92   100,099.92   164.37%   1526101100-Disability Services   1526101100-Disability Services   164.37%   17,142.44   636.99   (16,505.45)   .96.28%   .000   .000%   .5467 Salary   .29.214.98   .29.214.98   .000   .000%   .5467 Salary   .29.214.98   .29.214.98   .000   .000%   .5467 Salary   .29.99.96   .76,620.00   .3,620.04   .4.96%   .6.96%   .2.96%
Des Method   Faculty Salary   17,142.44   636.99   (16,505.45)   -96.28%   Operating Expenses   29,214.98   29,214.98   0.00   0.00%   Staff Salary   364,077.55   505,084.35   341,006.40   0.84%   Staff Salary   72,999.96   76,620.00   3,620.04   4.96%   1526101101-DS Accommodations
Paculty Salary
Faculty Salary
Compariting Expenses   29,214.98   29,214.98   20,00   0.00%   Staff Salary   464,077.95   505,084.35   41,006.40   8.84%   Stud Svc Fee   Staff Salary   72,999.96   76,620.00   3,620.04   4.96%   1526101101-DS Accommodations
Staff Salary   464,077.95   505,084.35   41,006.40   8.84%   Stud Svc Fee   Staff Salary   72,999.96   76,620.00   3,620.04   4.96%   1526101101-DS Accommodations
Stud Svc Fee         Staff Salary         72,999.96         76,620.00         3,620.04         4.96%           1526101101-DS Accommodations         USA Staff Salary         72,999.96         76,620.00         3,620.04         4.96%           1526110000-Career Services         DES Method         Staff Salary         32,400.00         617,204.00         0.00         0.00%           1526110000-Career Services         Staff Salary         28,917.00         57,200.00         28,830.00         97,81%           Career Events         Faculty Salary         28,917.00         57,200.00         28,830.00         97,81%           Des Method         Operating Expenses         202,783.00         190,396.36         (112,386.64)         8.50%           Staff Salary         24,899.00         221.79         0.00         0.00%           Staff Salary         269,207.88         343,795.17         74,587.29         277.71%           1527000000-New Stud/Fam Exp         Staff Salary         758,227.68         794,192.40         35,964.72

	<u>2024</u>	<u>2025</u>	<u>Change</u>	Pct Change
Operating Expenses	0.00	84,538.42	84,538.42	100.00%
Staff Salary	0.00	716,652.26	716,652.26	100.00%
1528000001-LBJ Scholarships	0.00	. 10,002.120	. 10,001.10	
Des Method				
Operating Expenses	44,000.00	0.00	(44,000.00)	-100.00%
1528000002-Student Government	,		, , ,	
Des Method				
Operating Expenses	198,801.53	198,801.53	0.00	0.00%
Stud Svc Fee				
Operating Expenses	30,340.05	27,082.75	(3,257.30)	-10.74%
Staff Salary	25,340.43	23,614.87	(1,725.56)	-6.81%
1528100000-Student Involvement				
Stud Svc Fee				
Faculty Salary	16,524.00	0.00	(16,524.00)	-100.00%
Student Center				
Faculty Salary	63,936.00	0.00	(63,936.00)	-100.00%
Operating Expenses	348,735.18	400,000.00	51,264.82	14.70%
Staff Salary	524,833.10	0.00	(524,833.10)	-100.00%
1528100001-Engagement Program				
Stud Svc Fee	40.000.00	40.000.00	0.00	0.000/
Operating Expenses	13,989.00	13,989.00	0.00	0.00%
1528100002-Gospel Expressions				
Stud Svc Fee	2 490 00	0.00	(2.490.00)	-100.00%
Operating Expenses 1528100003-Grupo Folklorico	3,480.00	0.00	(3,480.00)	-100.0070
Stud Svc Fee				
Operating Expenses	2,610.00	0.00	(2,610.00)	-100.00%
1528110000-Operations and Asses	2,010.00	0.00	(2,010.00)	
Des Method				
Operating Expenses	0.00	7,502.91	7,502.91	100.00%
Stud Svc Fee				
Operating Expenses	0.00	10,000.00	10,000.00	100.00%
Student Center				
Operating Expenses	0.00	10,000.00	10,000.00	100.00%
Staff Salary	42,000.00	0.00	(42,000.00)	-100.00%
1528120000-Leadership and Serv				
Stud Svc Fee				
Operating Expenses	19,111.60	34,011.79	14,900.19	77.96%
Staff Salary	43,021.41	0.00	(43,021.41)	-100.00%
Student Center				
Operating Expenses	25,000.00	60,000.00	35,000.00	140.00%
Staff Salary	112,697.55	0.00	(112,697.55)	-100.00%
1528120001-Student Foundation				
Stud Svc Fee	45 760 54	2.500.00	(40.050.54)	77.000/
Operating Expenses	15,763.54	3,500.00	(12,263.54)	-77.80%
Staff Salary	3,500.00	0.00	(3,500.00)	-100.00%
1528130000-Fraternity & Sororit				
Stud Svc Fee	16 524 00	16 524 00	0.00	0.00%
Faculty Salary Operating Expenses	16,524.00 28,094.90	16,524.00 21,043.12	(7,051.78)	-25.10%
Staff Salary	209,810.40	0.00	(209,810.40)	-100.00%
1528200000-Campus Recreation	209,010.40	0.00	(203,010.40)	100.0070
Campus Rec Fee				
Operating Expenses	0.00	1,586,462.76	1,586,462.76	100.00%
Staff Salary	0.00	1,852,042.14	1,852,042.14	100.00%
	3.33	_,,• .=.= .	_,,• .=.= .	

	2024	2025	Change	Pct Change
Campus Rec Revenue				
Operating Expenses	0.00	172,487.00	172,487.00	100.00%
Staff Salary	0.00	22,524.00	22,524.00	100.00%
1528200001-Outdoor Recreation	0.00	,555	,555	
Campus Rec Revenue				
Operating Expenses	0.00	24,433.39	24,433.39	100.00%
Staff Salary	0.00	97,500.00	97,500.00	100.00%
1528200002-Sport Clubs				
Campus Rec Fee				
Operating Expenses	0.00	1,000.00	1,000.00	100.00%
Staff Salary	0.00	20,589.00	20,589.00	100.00%
1528200003-Campus Rec-Grounds				
Campus Rec Fee				
Operating Expenses	0.00	100,000.00	100,000.00	100.00%
1528200004-University Camp				
Campus Rec Revenue				
Operating Expenses	0.00	28,813.34	28,813.34	100.00%
Staff Salary	0.00	1,980.00	1,980.00	100.00%
1528200007-Campus Rec-Technolog				
Campus Rec Fee				
Operating Expenses	0.00	50,000.00	50,000.00	100.00%
1528200008-Aquatics and Safety				
Campus Rec Fee				400.000/
Operating Expenses	0.00	19,000.00	19,000.00	100.00%
Staff Salary	0.00	92,428.00	92,428.00	100.00%
Campus Rec Revenue	0.00	4.045.22	4.045.22	100.00%
Operating Expenses 1528200009-Fitness and Wellness	0.00	1,945.33	1,945.33	100.00%
Campus Rec Revenue	0.00	5,162.00	5,162.00	100.00%
Operating Expenses Staff Salary	0.00	59,302.00	59,302.00	100.00%
1528200010-Campus Rec Fac Ops	0.00	33,302.00	33,302.00	100.0070
Campus Rec Fee				
Operating Expenses	0.00	407,150.00	407,150.00	100.00%
Campus Rec Revenue	0.00	107,130.00	107,130.00	
Operating Expenses	0.00	114,562.46	114,562.46	100.00%
Staff Salary	0.00	150,000.00	150,000.00	100.00%
1528200011-Intramural Sports Pr		,	,	
Campus Rec Revenue				
Operating Expenses	0.00	6,154.48	6,154.48	100.00%
Staff Salary	0.00	34,136.00	34,136.00	100.00%
1528200012-Campus Rec-Mktg Prom				
Campus Rec Revenue				
Operating Expenses	0.00	6,000.00	6,000.00	100.00%
Staff Salary	0.00	25,000.00	25,000.00	100.00%
1528200013-Campus Rec-RR				
Campus Rec Fee				
Operating Expenses	0.00	31,549.00	31,549.00	100.00%
Staff Salary	0.00	15,000.00	15,000.00	100.00%
1528200060-Campus Rec Fee-Debt				
Campus Rec Fee				
Operating Expenses	0.00	2,397,200.00	2,397,200.00	100.00%
1528200061-Campus Rec Fee-Utili				
Campus Rec Fee				,
Operating Expenses	0.00	1,005,485.50	1,005,485.50	100.00%

		2024	<u>2025</u>	<u>Change</u>	Pct Change
15 - Student Success Total		90,901,304.25	141,950,300.32	51,048,996.07	56.16%
16 - University Advancement					
160000000-VPUA Admin Serv-D	)evel Edn				
Administry	Operating Expenses	479,560.99	431,222.70	(48,338.29)	-10.08%
	Staff Salary	1,063,139.01	982,777.30	(80,361.71)	-7.56%
Admin Serv-N	ЛсCoy Fdn				
	Operating Expenses	0.00	60,021.89	60,021.89	100.00%
5 14 11 1	Staff Salary	0.00	147,978.11	147,978.11	100.00%
Des Method	Faculty Salary	11,600.00	0.00	(11,600.00)	-100.00%
	Operating Expenses	12,000.00	62,000.00	50,000.00	416.67%
	Staff Salary	3,123,732.07	3,402,041.64	278,309.57	8.91%
Univ Adv-Inc	•	, ,	, ,	,	
	Operating Expenses	3,000.00	3,000.00	0.00	0.00%
160000002-Off Dev - O Des Method	perating				
	Operating Expenses	40,200.00	40,200.00	0.00	0.00%
1600000098-VPUA-Perso Des Method	onnel Cont				
	Staff Salary	14,386.62	48,635.60	34,248.98	238.06%
1610000000-VPUA Off Des Method	Operating				
454040004	Operating Expenses	126,216.68	126,216.68	0.00	0.00%
1610100001-Computer S Des Method					0.000/
1612000000-Alumni Rela Des Method	Operating Expenses ations	56,999.82	56,999.82	0.00	0.00%
	Operating Expenses	800.00	50,800.00	50,000.00	6250.00%
16 - University Advancement Total 17 - Athletics		4,931,635.19	5,411,893.74	480,258.55	9.74%
170000000-Athletics Athletics					
	Operating Expenses	466,572.00	925,804.00	459,232.00	98.43%
470000004 St. L. G.	Staff Salary	1,266,159.76	1,358,380.22	92,220.46	7.28%
170000001-Strahan Col Athletics	iseum				
Atmetics	Operating Expenses	656,224.04	1,562,674.00	906,449.96	138.13%
	Staff Salary	297,721.28	357,801.16	60,079.88	20.18%
170000002-Sun Belt Co Athletics	·				
	Operating Expenses	395,000.00	754,885.00	359,885.00	91.11%
170000004-Athletic Ins Athletics	urance				
	Operating Expenses	400,268.00	425,000.00	24,732.00	6.18%
170000006-Athl Director Athletics	or/BAA				
	Operating Expenses	41,000.00	41,000.00	0.00	0.00%
170000007-Athletic Ma Athletics					
	Operating Expenses	990,369.00	1,092,492.00	102,123.00	10.31%
170000011-Athletics Fa	Staff Salary	184,542.40	177,839.92	(6,702.48)	-3.63%
Athletics	icinties				

	2024	<u>2025</u>	Change	Pct Change
Operating Expenses	200,000.00	200,000.00	0.00	0.00%
170000013-Ath Facilities-Trsfr				
Athletics	F 400 092 02	F 404 060 1F	2.076.22	0.06%
Operating Expenses 1700000016-Athletics Carry Fwd Athletics	5,490,983.92	5,494,060.15	3,076.23	0.00 %
Operating Expenses	5,000.00	5,000.00	0.00	0.00%
170000019-Athletics Utilities Athletics				
Operating Expenses	1,770,214.00	1,665,869.00	(104,345.00)	-5.89%
1700000020-Athletics Acad Svcs	1,770,214.00	1,003,003.00	(104,343.00)	0.0070
Des Method	0.00	40.000.00	40.000.00	100.000/
Faculty Salary	0.00	48,330.00	48,330.00	100.00%
Operating Expenses	41,789.89	47,689.89	5,900.00	14.12% 4.02%
Staff Salary 170000098-Athletics-Personnel	436,590.04	454,155.40	17,565.36	4.02%
Des Method				
Staff Salary	0.00	1.30	1.30	100.00%
1710000000-Strutters Athletics				
Operating Expenses	10,350.00	10,350.00	0.00	0.00%
Staff Salary	64,895.92	69,347.68	4,451.76	6.86%
Strutters IG				
Operating Expenses	20,000.00	20,000.00	0.00	0.00%
1711000000-Athl-Mktg/Promotions Athletics				
Operating Expenses	204,999.44	264,902.00	59,902.56	29.22%
Staff Salary	293,394.20	329,273.40	35,879.20	12.23%
1712000000-Athletics Communicat Athletics				
Operating Expenses	44,294.64	44,294.64	0.00	0.00%
Staff Salary	220,127.32	235,059.32	14,932.00	6.78%
1713000000-Athletic Awards Athletics				
Operating Expenses	21,500.00	21,500.00	0.00	0.00%
1713000001-Athletic Schlrshps				
Athletics				
Operating Expenses	8,056,888.64	9,281,177.00	1,224,288.36	15.20%
1713000002-Athletics-Video Athletics				
Operating Expenses	2,000.00	2,000.00	0.00	0.00%
1713000003-SAAC				
Athletics				
Operating Expenses	15,000.00	28,000.00	13,000.00	86.67%
1713000005-Athletics-Technology				
Athletics Operating Expenses	20,000.00	20,000.00	0.00	0.00%
Operating Expenses 1714000000-Univ Box Office	20,000.00	20,000.00	0.00	0.00 /6
Athletics				
Operating Expenses	100,000.16	100,000.16	0.00	0.00%
Staff Salary	146,231.32	157,128.64	10,897.32	7.45%
1715000000-Athletic Trainers				
Athletics				
Operating Expenses	91,088.00	120,000.00	28,912.00	31.74%
Staff Salary	448,473.84	459,183.06	10,709.22	2.39%

		2024	2025	Change	Pct Change
Des Method					
Des Method	Staff Salary	0.00	137,665.70	137,665.70	100.00%
1716000000-Athl-Busine	·		, , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Athletics					
	Operating Expenses	56,000.00	56,000.00	0.00	0.00%
	Staff Salary	280,229.12	305,186.40	24,957.28	8.91%
1716000004-Athletics-B	enefits				
Athletics	Operating Expenses	4,203,536.40	4,304,036.40	100,500.00	2.39%
	Staff Salary	512,110.00	419,400.00	(92,710.00)	-18.10%
1717000000-Athl-Streng	•	312,110.00	113, 100.00	(32,7 10.00)	
Athletics	•				
	Operating Expenses	12,580.00	12,580.00	0.00	0.00%
	Staff Salary	146,476.80	153,083.04	6,606.24	4.51%
1719100000-Baseball					
Athletics		225 524 22	224 222 22	24 702 00	44 700/
	Operating Expenses	296,581.00	331,290.00	34,709.00 8,609.16	11.70% 2.10%
1719110000-Basketball-	Staff Salary	410,742.00	419,351.16	8,609.16	2.1070
Athletics	IVIETI S				
7 terriculos	Operating Expenses	412,154.18	492,150.18	79,996.00	19.41%
	Staff Salary	867,535.38	876,366.24	8,830.86	1.02%
1719120000-Football					
Athletics					
	Operating Expenses	3,396,800.41	3,836,262.00	439,461.59	12.94%
474040000000000000000000000000000000000	Staff Salary	3,279,338.71	3,751,702.76	472,364.05	14.40%
1719130000-Golf-Men's Athletics					
Atmetics	Operating Expenses	69,767.32	87,295.00	17,527.68	25.12%
	Staff Salary	85,690.56	99,000.02	13,309.46	15.53%
1719140000-Track - Mei	•		20,000		
Athletics					
	Operating Expenses	175,000.00	188,000.00	13,000.00	7.43%
	Staff Salary	151,249.98	149,771.04	(1,478.94)	-0.98%
1719500000-Basketball-	Women's				
Athletics	Operating Evpenses	422 566 54	E12.1E0.E4	70 504 00	18.13%
	Operating Expenses Staff Salary	433,566.54 499,711.14	512,150.54 515,463.48	78,584.00 15,752.34	3.15%
1719510000-Volleyball	Stall Salary	455,/11.14	313,403.46	13,732.34	0.1070
Athletics					
	Operating Expenses	191,452.00	235,193.00	43,741.00	22.85%
	Staff Salary	221,240.04	228,106.80	6,866.76	3.10%
1719520000-Soccer					
Athletics					0.4.000/
	Operating Expenses	170,418.76	211,353.00	40,934.24	24.02% 15.17%
1719530000-Golf-Wome	Staff Salary	178,799.96	205,920.00	27,120.04	13.17 70
Athletics	511.5				
Atmetics	Operating Expenses	75,000.00	87,295.00	12,295.00	16.39%
	Staff Salary	104,504.04	114,048.00	9,543.96	9.13%
1719540000-Tennis - Wo	•		•	•	
Athletics					
	Operating Expenses	65,000.00	81,675.00	16,675.00	25.65%
4740550000 0 61 11 11	Staff Salary	64,999.92	98,288.88	33,288.96	51.21%
1719550000-Softball - W	romen's				

		<u>2024</u>	2025	<u>Change</u>	Pct Change
Athletics					
	Operating Expenses	290,900.84	325,790.00	34,889.16	11.99%
	Staff Salary	239,932.72	269,847.52	29,914.80	12.47%
1719560000-Track - Wom	en's				
Athletics	Operating Expenses	175,000.00	188,000.00	13,000.00	7.43%
	Staff Salary	151,249.98	149,771.04	(1,478.94)	-0.98%
1720000000-Cheerleaders Athletics	•	,	,	,	
	Operating Expenses	21,000.00	21,000.00	0.00	0.00%
	Staff Salary	10,000.00	10,000.00	0.00	0.00%
Cheerleaders	0 5	5 000 00	5 000 00	0.00	0.00%
1723000000-Athl Dev-Bob	Operating Expenses	5,000.00	5,000.00	0.00	0.00%
Athletics	reat club				
	Operating Expenses	170,999.92	170,999.92	0.00	0.00%
	Staff Salary	136,000.00	264,000.00	128,000.00	94.12%
1724000000-Athl Dev-Maj Athletics					
	Operating Expenses	20,700.00	20,700.00	0.00	0.00%
17 - Athletics Total		39,982,945.53	45,106,940.06	5,123,994.53	12.82%
19 - Marketing and Communication 1900000000-VP Marketing Des Method	g & Commu				
	Operating Expenses	19,400.00	4,559.77	(14,840.23)	-76.50%
:	Staff Salary	247,510.08	273,466.92	25,956.84	10.49%
1900000098-VPUAdmin-P Des Method					
	Staff Salary	26,373.64	800.00	(25,573.64)	-96.97%
1912000000-University Co Des Method				(	0.000/
	Operating Expenses	85,041.84	79,635.12	(5,406.72)	-6.36% -11.27%
191300000-University M	Staff Salary	543,068.28	481,883.28	(61,185.00)	-11.2770
Bobcat Digital S	_				
	Operating Expenses	0.00	45,000.00	45,000.00	100.00%
	Faculty Salary	15,993.00	0.00	(15,993.00)	-100.00%
	Operating Expenses	65,281.03	310,585.47	245,304.44	375.77%
	Staff Salary	1,197,377.39	1,829,854.30	632,476.91	52.82%
1913000001-Univ Mkt Fin Univ Holiday O					
	Operating Expenses	8,000.00	9,000.00	1,000.00	12.50%
1913000002-Printing Oper Print Services		5,555.55	2,200.00	_,,	
	Operating Expenses	0.00	1,082,824.00	1,082,824.00	100.00%
	Staff Salary	0.00	202,806.00	202,806.00	100.00%
<ul><li>19 - Marketing and Communication Total</li><li>20 - TXST Round Rock</li></ul>	al	2,208,045.26	4,320,414.86	2,112,369.60	95.67%
200000000-TXST Round F Des Method	Rock				
	Operating Expenses	145,840.27	170,840.27	25,000.00	17.14%
	Staff Salary	268,582.08	308,182.08	39,600.00	14.74%
Multi-Inst Teac	h Staff Salary	204,851.28	213,702.84	8,851.56	4.32%

		<u>2024</u>	2025	Change	Pct Change
RRC Auxiliar	ies				
Title / taxillar	Operating Expenses	12,000.00	13,602.00	1,602.00	13.35%
	Staff Salary	48,000.00	46,398.00	(1,602.00)	-3.34%
200000098-TXST RR P Des Method					
	Staff Salary	0.00	7,701.96	7,701.96	100.00%
2010000000-TXST RR-S Campus Rec					
	Staff Salary	13,480.80	48,000.00	34,519.20	256.06%
Des Method					
	Operating Expenses	5,000.00	5,000.00	0.00	0.00%
	Staff Salary	102,123.36	190,000.08	87,876.72	86.05%
Residential I	-	0.00	20.000.00	20.000.00	400.000/
20 TVCT Beauty Beats Tested	Staff Salary	0.00	30,000.00	30,000.00	100.00% 29.20%
20 - TXST Round Rock Total 21 - Research		799,877.79	1,033,427.23	233,549.44	29.20 %
2100000000-VP Resear					
Core Resear		2 242 070 00	0.00	(2.242.070.00)	-100.00%
Des Method	Staff Salary	2,312,078.80	0.00	(2,312,078.80)	-100.00%
Des Method	Operating Expenses	27,412.16	0.00	(27,412.16)	-100.00%
	Staff Salary	72,000.00	0.00	(72,000.00)	-100.00%
MARC	•	,		, , ,	
	Operating Expenses	0.00	187,444.67	187,444.67	100.00%
	Staff Salary	0.00	6,914.71	6,914.71	100.00%
Sponsored P	Programs				
	Operating Expenses	457,232.11	849,365.81	392,133.70	85.76%
	Staff Salary	3,646,876.80	11,425.50	(3,635,451.30)	-99.69%
TUF-Texas U					400.000/
	Faculty Salary	0.00	5,000.04	5,000.04	100.00% 100.00%
	Operating Expenses Staff Salary	0.00 0.00	426,045.83 732,865.46	426,045.83 732,865.46	100.00%
210000011-Faculty Sta	•	0.00	732,003.40	732,003.40	100.0070
Sponsored P					
·	Operating Expenses	0.00	4,968,757.24	4,968,757.24	100.00%
2100000098-Research I	Personnel C				
TUF-Texas U	Iniv Fund				
	Staff Salary	0.00	86,165.00	86,165.00	100.00%
2110100000-Ctr for Inn Des Method					
	Operating Expenses	60,000.00	0.00	(60,000.00)	-100.00%
2110100000-Ctr for Inn MARC	ov Ente				
	Operating Expenses	0.00	3,971.34	3,971.34	100.00%
Sponsored F	-				400.000/
244244222	Operating Expenses	0.00	60,000.00	60,000.00	100.00%
2110110000-MARC					
MARC	Faculty Salary	230,199.78	312,333.44	82,133.66	35.68%
	Operating Expenses	41,995.55	41,314.34	(681.21)	-1.62%
	Staff Salary	755,267.25	443,746.53	(311,520.72)	-41.25%
Op Support	- 1	,	-,	,/	
	Faculty Salary	92,024.88	106,017.22	13,992.34	15.20%
2110110001-MARC-Equ	uipment				
MADC					

MARC

	2024	2025	Change	Pct Change
Operating Expenses	350,000.00	350,000.00	0.00	0.00%
2110110002-MARC-Fac/Mult-tenant MARC				
Operating Expenses 2110110003-MARC Repair / Maint	257,500.00	0.00	(257,500.00)	-100.00%
MARC Operating Expenses	200,000.00	275,000.00	75,000.00	37.50%
2110110004-MARC Ed / RSC Sup MARC				
Operating Expenses 2110120000-Meadows Ctr for H2O  Des Method	75,000.00	80,000.00	5,000.00	6.67%
Operating Expenses Op Support	28,183.80	0.00	(28,183.80)	-100.00%
Staff Salary	202,876.11	0.00	(202,876.11)	-100.00%
Sponsored Programs Operating Expenses	0.00	28,183.80	28,183.80	100.00%
TUF-Texas Univ Fund			ŕ	
Staff Salary 2110121000-Spring Lake Educ Des Method	0.00	207,519.45	207,519.45	100.00%
Operating Expenses	7,554.30	0.00	(7,554.30)	-100.00%
Staff Salary Sponsored Programs	60,232.44	0.00	(60,232.44)	-100.00%
Operating Expenses	0.00	7,554.30	7,554.30	100.00%
Spring Lake Op	200 (22 06	270 712 04	(0.000.13)	-3.53%
Operating Expenses Staff Salary	280,622.06 319,377.94	270,712.94 329,287.06	(9,909.12) 9,909.12	3.10%
2110121001-Spring Lake Maint	,	0_0,_00	0,000	
TUF-Texas Univ Fund				
Staff Salary	0.00	62,091.00	62,091.00	100.00%
2110121300-Texas State Dive Op SL Dive Ops Fee				
Operating Expenses	77,107.62	75,216.12	(1,891.50)	-2.45%
Staff Salary	47,892.38	49,783.88	1,891.50	3.95%
2110130000-Freeman Center Op				
Des Method Operating Expenses	0.00	49,334.17	49,334.17	100.00%
Staff Salary	0.00	156,443.29	156,443.29	100.00%
Op Support				
Operating Expenses	68,734.21	0.00	(68,734.21)	-100.00%
Staff Salary	136,734.61	0.00	(136,734.61)	-100.00%
OrgAct-Freeman Ctr	75 000 00	75 000 00	0.00	0.00%
Operating Expenses 2110140000-Tx School Safety Ctr Schl Safety Ctr IG	75,000.00	75,000.00	0.00	0.00%
Operating Expenses	420,000.00	420,000.00	0.00	0.00%
2110140050-TxSchSafetyCtr-RSCH School Safety Ctr				
Faculty Salary	25,056.00	70,056.00	45,000.00	179.60%
Operating Expenses	4,335,217.29	3,383,737.62	(951,479.67)	-21.95% 19.56%
Staff Salary 2110150000-Xiphophorus Stock	4,635,198.71	5,541,678.38	906,479.67	19.50 /0
Op Support				
Staff Salary	105,163.14	0.00	(105,163.14)	-100.00%

	2024	2025	Change	Pct Change
TUF-Texas Univ Fund				
Staff Salary	0.00	110,780.91	110,780.91	100.00%
2110161000-CHERR		2, 222	,	
CHERR				
Faculty Salary	733,000.00	737,004.73	4,004.73	0.55%
Operating Expenses	1,030,238.00	1,029,157.64	(1,080.36)	-0.10%
Staff Salary	786,762.00	783,837.63	(2,924.37)	-0.37%
2110170000-Comparative Rsrch Fa	,	,	, , ,	
Comparative Research				
Operating Expenses	12,000.00	7,000.00	(5,000.00)	-41.67%
Op Support				
Staff Salary	54,000.00	0.00	(54,000.00)	-100.00%
TUF-Texas Univ Fund				
Staff Salary	0.00	61,363.56	61,363.56	100.00%
2110190000-ALERRT Operating				
ALERRT Training				
Operating Expenses	0.00	339,400.00	339,400.00	100.00%
Staff Salary	0.00	11,600.00	11,600.00	100.00%
2110190050-ALERRT-Research				
ALERRT				
Faculty Salary	0.00	18,652.80	18,652.80	100.00%
Operating Expenses	0.00	7,947,128.51	7,947,128.51	100.00%
Staff Salary	0.00	534,218.69	534,218.69	100.00%
2111000000-Asst VP for Research				
Sponsored Programs				
Operating Expenses	0.00	108,000.00	108,000.00	100.00%
TUF-Texas Univ Fund				
Staff Salary	0.00	239,682.00	239,682.00	100.00%
2111100000-Research Devel				
Des Method				
Operating Expenses	13,935.63	0.00	(13,935.63)	-100.00%
Sponsored Programs				
Operating Expenses	0.00	20,000.00	20,000.00	100.00%
TUF-Texas Univ Fund				
Staff Salary	0.00	192,704.28	192,704.28	100.00%
2111110000-MM & Stat Analysis				
TUF-Texas Univ Fund				
Staff Salary	0.00	124,782.08	124,782.08	100.00%
2111110000-MM/SA				
Des Method				
Faculty Salary	180,448.56	0.00	(180,448.56)	-100.00%
Operating Expenses	10,000.01	0.00	(10,000.01)	-100.00%
Staff Salary	90,130.84	0.00	(90,130.84)	-100.00%
TREC Svc Ctr-Grants				
Operating Expenses	6,900.45	6,505.80	(394.65)	-5.72%
Staff Salary	13,099.55	13,494.20	394.65	3.01%
2112000000-Assoc VP Operations				
TUF-Texas Univ Fund				
Staff Salary	0.00	283,750.44	283,750.44	100.00%
2112000001-Rsrch Accelerator Fd				
Sponsored Programs				
Faculty Salary	5,000.04	0.00	(5,000.04)	-100.00%
Operating Expenses	676,669.19	876,669.19	200,000.00	29.56%
2112000002-AVP Rsrch-Rsrch En				
Sponsored Programs				

	2024	2025	Change	Pct Change
Operating Expenses	350,000.00	200,000.00	(150,000.00)	-42.86%
2112000003-AVP Rsrch-IDC Rsrch				
Sponsored Programs	1 275 000 00	2 750 000 00	1 275 000 00	100.00%
Operating Expenses 2112000006-Grant Matching	1,375,000.00	2,750,000.00	1,375,000.00	100.00 /0
Sponsored Programs				
Operating Expenses	400,000.00	0.00	(400,000.00)	-100.00%
2112100000-Pre-Award Support	400,000.00	0.00	(400,000.00)	100.0070
Des Method				
Operating Expenses	21,667.00	0.00	(21,667.00)	-100.00%
2112100006-Unallowed Cost/Ob	,		( /== ==/	
Sponsored Programs				
Operating Expenses	30,000.00	0.00	(30,000.00)	-100.00%
2112110000-Post-Award Support				
Des Method				
Operating Expenses	19,907.05	0.00	(19,907.05)	-100.00%
Staff Salary	13,171.57	0.00	(13,171.57)	-100.00%
2112120000-Compliance & Integ				
Sponsored Programs				
Operating Expenses	0.00	30,000.00	30,000.00	100.00%
TUF-Texas Univ Fund				
Staff Salary	0.00	403,931.52	403,931.52	100.00%
2112120000-Compliance / Integ				
Des Method				
Operating Expenses	29,861.06	0.00	(29,861.06)	-100.00%
2112130000-Rsrch Rec/Syst Supp				
Des Method				400.000/
Operating Expenses	4,976.51	0.00	(4,976.51)	-100.00%
2113000000-Star Park-Operating				
MARC	422 245 47	124 006 00	(400.40)	-0.33%
Operating Expenses	122,215.17	121,806.98	(408.19)	49.40%
Staff Salary STAR Park (Inc Gen)	370,221.77	553,112.18	182,890.41	49.40 /0
Operating Expenses	51,444.54	149,520.23	98,075.69	190.64%
2113000002-Star Park-Utilities	31,444.34	149,520.23	38,073.03	130.0470
MARC				
Operating Expenses	74,355.81	74,355.81	0.00	0.00%
STAR Park (Inc Gen)	7 1,000.01	7 1,000.01	0.00	
Operating Expenses	223,555.46	125,479.77	(98,075.69)	-43.87%
2113000003-Star Park-Multi-Tena	,	,	, , ,	
MARC				
Operating Expenses	0.00	257,500.00	257,500.00	100.00%
2114000000-AVP Comm/Innov				
Sponsored Programs				
Operating Expenses	0.00	25,000.00	25,000.00	100.00%
TUF-Texas Univ Fund				
Staff Salary	0.00	249,681.96	249,681.96	100.00%
2114100000-Off of Tech Comm				
Des Method				
Operating Expenses	18,098.04	0.00	(18,098.04)	-100.00%
Sponsored Programs				400.0001
Operating Expenses	0.00	18,098.04	18,098.04	100.00%
TUF-Texas Univ Fund			000	400.000/
Staff Salary	0.00	302,029.44	302,029.44	100.00%
2114100002-TTC Professional Svc				

		<u>2024</u>	2025	Change	Pct Change
Sponsored Progra	ams				
	perating Expenses	159,131.68	159,131.68	0.00	0.00%
2114111000-CIEDAR Gen Ad		,	,		
CIEDAR IG					
Op	perating Expenses	0.00	10,000.00	10,000.00	100.00%
2115000000-Asst VP For Res					
Sponsored Progra					100.000/
	perating Expenses	0.00	20,000.00	20,000.00	100.00%
TUF-Texas Univ F		0.00	450,000,00	450,000,00	100.00%
2115100000-Pre and Post A	aff Salary	0.00	159,999.96	159,999.96	100.00%
Sponsored Progra					
	perating Expenses	0.00	40,000.00	40,000.00	100.00%
TUF-Texas Univ F		0.00	40,000.00	40,000.00	
	aff Salary	0.00	1,001,805.37	1,001,805.37	100.00%
2115100005-Unallowed Cos	•		, ,	, ,	
Sponsored Progra	-				
Op	perating Expenses	0.00	30,000.00	30,000.00	100.00%
2115110000-Rsrch Rec Syst	Supp				
Sponsored Progra	ams				
Op	perating Expenses	0.00	5,000.00	5,000.00	100.00%
TUF-Texas Univ F					
	aff Salary	0.00	183,375.36	183,375.36	100.00%
21 - Research Total		26,278,327.87	39,988,525.90	13,710,198.03	52.17%
22 - TXST Global					
220000000-TXST Global					
AOP Online Prog		0.00	1 722 720 00	1 722 720 00	100.00%
بات Des Method	perating Expenses	0.00	1,732,730.00	1,732,730.00	100.0070
	perating Expenses	0.00	150,000.04	150,000.04	100.00%
	aff Salary	217,991.96	234,684.47	16,692.51	7.66%
Elect Course Fee	arr sarar y	217,331.30	20 1,00 1. 17	10,032.31	
	perating Expenses	250,000.00	0.00	(250,000.00)	-100.00%
	aff Salary	52,000.00	0.00	(52,000.00)	-100.00%
Extension	,	,		, , ,	
Op	perating Expenses	0.00	28,089.00	28,089.00	100.00%
St	aff Salary	101,858.37	73,259.40	(28,598.97)	-28.08%
Graduate Fees					
Op	perating Expenses	0.00	102,000.00	102,000.00	100.00%
St	aff Salary	0.00	13,595.86	13,595.86	100.00%
Op Support					
	aff Salary	0.00	111,897.96	111,897.96	100.00%
220000098-Global Personn	iel Con				
Des Method		0.00	00.533.44	06 577 44	400.000/
	aff Salary	0.00	36,577.14	36,577.14	100.00%
2210000000-Intl/Ext Learnir Elect Course Fee	ng				
	perating Expenses	461,526.52	0.00	(461 526 52)	-100.00%
	aff Salary	883,255.92	0.00	(461,526.52) (883,255.92)	-100.00%
Extension	arr Jaiary	003,233.32	0.00	(003,233.32)	100.0070
	culty Salary	600,000.00	0.00	(600,000.00)	-100.00%
	perating Expenses	810,351.32	0.00	(810,351.32)	-100.00%
	aff Salary	981,143.81	0.00	(981,143.81)	-100.00%
2210100000-Intl Programs	•	,		,	
Des Method					

	<u>2024</u>	<u>2025</u>	Change	Pct Change
Operating Expenses	21,574.54	0.00	(21,574.54)	-100.00%
Staff Salary	102,339.06	0.00	(102,339.06)	-100.00%
2210100001-Intl Operations				
Des Method				
Operating Expenses	718.97	0.00	(718.97)	-100.00%
Staff Salary	177,223.28	0.00	(177,223.28)	-100.00%
Intl Student Ops Fee				
Operating Expenses	30,716.38	0.00	(30,716.38)	-100.00%
Staff Salary	37,283.62	0.00	(37,283.62)	-100.00%
Int'l Third Party Sp Operating Expenses	1,000.00	0.00	(1,000.00)	-100.00%
2210100002-Education Abroad	1,000.00	0.00	(1,000.00)	-100.0070
Des Method				
Operating Expenses	235,883.00	0.00	(235,883.00)	-100.00%
Reciprocal Exch Fund	200,000.00	0.00	(233)333.00)	
Operating Expenses	20,000.00	0.00	(20,000.00)	-100.00%
Study Abroad	,		, , ,	
Faculty Salary	475,000.00	0.00	(475,000.00)	-100.00%
Operating Expenses	2,179,673.66	0.00	(2,179,673.66)	-100.00%
Staff Salary	345,326.34	0.00	(345,326.34)	-100.00%
2210100003-Tx State Intensive E				
TSIE				
Faculty Salary	6,000.00	0.00	(6,000.00)	-100.00%
Operating Expenses	14,000.00	0.00	(14,000.00)	-100.00%
2210110001-Continuing Education				
Cont Educ-Office Faculty Salary	14,895.00	0.00	(14,895.00)	-100.00%
Operating Expenses	266,051.54	0.00	(266,051.54)	-100.00%
Staff Salary	114,053.46	0.00	(114,053.46)	-100.00%
CPM Program	111,033.10	0.00	(11 1)0331 10)	
Faculty Salary	164,595.52	0.00	(164,595.52)	-100.00%
Operating Expenses	103,921.75	0.00	(103,921.75)	-100.00%
Staff Salary	71,482.73	0.00	(71,482.73)	-100.00%
2211000000-International Affair				
Des Method				
Operating Expenses	0.00	21,574.54	21,574.54	100.00%
Staff Salary	0.00	104,224.77	104,224.77	100.00%
Int'l Third Party Sp	0.00	4 000 00	4 000 00	400.000/
Operating Expenses	0.00	1,000.00	1,000.00	100.00%
2211000001-Intl Recruiting  Des Method				
Operating Expenses	500,000.00	0.00	(500,000.00)	-100.00%
2211000002-TXST Intensive Engli	300,000.00	0.00	(300,000.00)	100.0070
TSIE				
Faculty Salary	0.00	19,800.00	19,800.00	100.00%
Operating Expenses	0.00	74,688.00	74,688.00	100.00%
Staff Salary	0.00	63,012.00	63,012.00	100.00%
2211000003-Passport Office				
Passport Services				
Operating Expenses	0.00	100,000.00	100,000.00	100.00%
2211100000-Intl Student & Scho				
Des Method				400.0001
Operating Expenses	0.00	718.97	718.97	100.00%
Staff Salary	0.00	184,853.82	184,853.82	100.00%
Intl Student Ops Fee				

	2024	<u>2025</u>	Change	Pct Change
Operating Expenses	0.00	81,020.31	81,020.31	100.00%
Staff Salary	0.00	63,979.69	63,979.69	100.00%
2211110000-Education Abroad				
Des Method				
Operating Expenses	0.00	235,883.00	235,883.00	100.00%
Study Abroad				400.000/
Faculty Salary	0.00	450,000.00	450,000.00	100.00%
Operating Expenses	0.00	2,411,413.58	2,411,413.58	100.00% 100.00%
Staff Salary 2211110002-Reciprocal Exchange	0.00	425,211.42	425,211.42	100.00 /6
Reciprocal Exch Fund				
Operating Expenses	0.00	20,000.00	20,000.00	100.00%
2212000000-Online & Extended Pr		,	,	
Des Method				
Staff Salary	0.00	296,006.01	296,006.01	100.00%
Extension				
Operating Expenses	0.00	173,767.60	173,767.60	100.00%
Staff Salary	0.00	398,621.28	398,621.28	100.00%
2212000001-Extension				
Extension	0.00	760 220 00	760 220 00	100.00%
Faculty Salary	0.00 0.00	769,220.00 1,053,989.47	769,220.00 1,053,989.47	100.00%
Operating Expenses Staff Salary	0.00	520,572.38	520,572.38	100.00%
2212000002-Correspondence Pgm	0.00	320,372.30	320,372.30	100.0070
Extension				
Faculty Salary	0.00	76,000.00	76,000.00	100.00%
Operating Expenses	0.00	58,484.13	58,484.13	100.00%
2212000003-Instructional Design				
Des Method				
Operating Expenses	0.00	282,636.08	282,636.08	100.00%
Staff Salary	0.00	786,772.10	786,772.10	100.00%
2213000000-Continuing Education				
Cont Educ-Office	0.00	220 007 02	220 007 02	400.000/
Operating Expenses	0.00	229,807.02	229,807.02	100.00% 100.00%
Staff Salary 2214000000-Strategic Initiative	0.00	165,192.98	165,192.98	100.00%
Des Method				
Staff Salary	0.00	99,999.96	99,999.96	100.00%
2214101003-CC- BS COMP SCI	0.00	33,333.33	33,333.33	
Partner Programs				
Operating Expenses	0.00	237,600.00	237,600.00	100.00%
2214101004-CC-BESS EX & SPRT SC				
Partner Programs				
Operating Expenses	0.00	83,600.00	83,600.00	100.00%
2214101006-CC-B of Gen Studies				
Partner Programs	0.00	44.000.00	44 900 00	100.00%
Operating Expenses 2214110001-Affordable Study Abr	0.00	44,800.00	44,800.00	100.00%
Study Abroad				
Faculty Salary	0.00	58,500.00	58,500.00	100.00%
Operating Expenses	0.00	454,875.00	454,875.00	100.00%
2214120002-RR-BBA CPU Info Syst	3.33	,	,0.0.00	
RR Campus Programs				
Operating Expenses	0.00	178,200.00	178,200.00	100.00%
2214120003-RR-BBA MGMT				

	<u>2024</u>	<u>2025</u>	Change	Pct Change
RR Campus Programs				
Operating Expenses	0.00	165,634.00	165,634.00	100.00%
2214120004-RR-BS-BA CPU SCI				
RR Campus Programs				
Operating Expenses	0.00	237,600.00	237,600.00	100.00%
2214120005-RR-BS-BA Psychology				
RR Campus Programs				
Operating Expenses	0.00	139,307.00	139,307.00	100.00%
2214120011-RR-PhD Ed Cmty Lead				
RR Campus Programs	0.00	140.025.00	140.025.00	100.00%
Operating Expenses 2215000002-International Recrui	0.00	148,935.00	148,935.00	100.00 %
Des Method				
Operating Expenses	0.00	500,000.00	500,000.00	100.00%
2215100001-AOP-MEd Ed Tech	0.00	300,000.00	300,000.00	.00.0070
AOP Online Programs				
Operating Expenses	0.00	31,680.00	31,680.00	100.00%
2215100002-AOP-BS Mass Comm		,	,	
AOP Online Programs				
Operating Expenses	0.00	110,880.00	110,880.00	100.00%
2215100003-AOP-MS Construct Mgm				
AOP Online Programs				
Operating Expenses	0.00	313,280.00	313,280.00	100.00%
2215100005-AOP-MS Pub Hlth Ed P				
AOP Online Programs				
Operating Expenses	0.00	225,950.00	225,950.00	100.00%
2215100006-AOP-MS Resp Care				
AOP Online Programs	0.00	160 200 00	100 200 00	100.00%
Operating Expenses	0.00	160,390.00	160,390.00	100.00 %
2215100007-AOP-BS Resp Care  AOP Online Programs				
Operating Expenses	0.00	151,770.00	151,770.00	100.00%
2215100008-AOP-M LT Care Admin	0.00	131,770.00	131,770.00	100.0070
AOP Online Programs				
Operating Expenses	0.00	52,800.00	52,800.00	100.00%
2215100009-AOP-M Health Admin		,	,	
AOP Online Programs				
Operating Expenses	0.00	104,440.00	104,440.00	100.00%
2215100010-AOP-M HIM				
AOP Online Programs				
Operating Expenses	0.00	146,640.00	146,640.00	100.00%
2215100011-AOP-BS HIM				
AOP Online Programs		454 470 00	454 470 00	400.000/
Operating Expenses	0.00	151,470.00	151,470.00	100.00%
2215100013-AOP-RN BSN AOP Online Programs				
Operating Expenses	0.00	334,400.00	334,400.00	100.00%
2215100015-AOP-BA Public Admin	0.00	334,400.00	334,400.00	100.0070
AOP Online Programs				
Operating Expenses	0.00	145,960.00	145,960.00	100.00%
2215100018-AOP-MBA		-,	-,	
AOP Online Programs				
Operating Expenses	0.00	175,120.00	175,120.00	100.00%
2215100019-AOP-BS PUB HLTH				
AOP Online Programs				

100.000		2024	<u>2025</u>	<u>Change</u>	Pct Change
AQP Online Programs Operating Expenses Operating Ex		ses 0.00	52,800.00	52,800.00	100.00%
QPETRING EXPORES   QUID   QU					
2215100022-AOP-MS ENGR MGMT   AOP Online Programs	_	ses 0.00	104,730.00	104,730.00	100.00%
Operating Expenses			,	,	
2215100023-AOP-BA COMM STUD   AOP Online Programs   Operating Expenses   O.00   9.9,93.000   9.9,93.000   100.00%   Operating Expenses   O.00   S.2,800.00   S.2,800.00   Operating Expenses   O.00   S.2,800.00   S.2,800.00   Operating Expenses   O.00   Operating Expenses   Operating Expenses   Operating Expenses   Operating Expenses   O.00   Operating Expenses   Operating Expe					
AOP Online Programs  2215100024-AOP-MS CRIM UIST  AOP Online Programs  Operating Expenses  Operating Expen	Operating Expens	ses 0.00	153,120.00	153,120.00	100.00%
Operating Expenses   0.00   99,930.00   99,930.00   100.00%   22151100024-AOP-MS CRIM JUST   Operating Expenses   0.00   52,800.00   52,800.00   100.00%   100.00%   000.00%	2215100023-AOP-BA COMM STUD				
2215100024-AOP-MS CRIM JUST	AOP Online Programs				
AOP Online Programs 215100025-AOP_MED SEC ED AOP Online Programs Operating Expenses Opera	Operating Expens	ses 0.00	99,930.00	99,930.00	100.00%
Operating Expenses   0.00   52,800.00   52,800.00   100.00%	2215100024-AOP-MS CRIM JUST				
2215100025-AOP-MED SEC ED	AOP Online Programs				
AOP Online Programs Operating Expenses 215100026-AOP-MA ADU PROF CMTY AOP Online Programs Operating Expenses		ses 0.00	52,800.00	52,800.00	100.00%
Operating Expenses   0.00   105,600.00   105,600.00   100,00%   2215100026-AOP-MA ADU PROF CMTY   AOP Online Programs   Operating Expenses   0.00   31,680.00   31,680.00   100,00%   2215100028-AOP-MS REC LEIS SVCS   AOP Online Programs   Operating Expenses   0.00   52,800.00   52,800.00   100,00%   2215100029-AOP-BS ED					
2215100026-AOP-MA ADU PROF CMTY	AOP Online Programs				
AOP Online Programs Operating Expenses Operating Ex		ses 0.00	105,600.00	105,600.00	100.00%
Operating Expenses   0.00   31,680.00   31,680.00   100.00%   2115100028-AOP-MS REC LEIS SVCS					
2215100028-AOP-MS REC LEIS SVCS AOP Online Programs Operating Expenses 0.00 52,800.00 52,800.00 52,800.00 100.00% 2215100029-AOP-BS ED AOP Online Programs Operating Expenses 0.00 52,800.	_				400.000/
AOP Online Programs Operating Expenses Operating Ex		ses 0.00	31,680.00	31,680.00	100.00%
Operating Expenses   O,00   52,800.00   52,800.00   100.00%					
2215100029-AOP-BS ED AOP Online Programs Operating Expenses Operating	_	0.00	F2 000 00	F2 000 00	100.009/
AOP Online Programs		ses 0.00	52,800.00	52,800.00	100.00%
Operating Expenses   0.00   52,800.00   52,800.00   100.00%					
2215100030-AOP-MED ELEM ED		0.00	52 800 00	52 800 00	100.00%
AOP Online Programs Operating Expenses Operating Ex		0.00	32,800.00	32,800.00	100.0070
Operating Expenses   0.00   52,800.00   52,800.00   100.00%					
2215100031-AOP-BGS	_	es 0.00	52 800 00	52 800 00	100.00%
AOP Online Programs Operating Expenses Oo0 52,800.00 52,800.00 52,800.00 100.00%  2215100033-AOP-BA PSY AOP Online Programs Operating Expenses Oo0 284,482.92 284,482.92 100.00%  2216000003-Institutional Advert Des Method Operating Expenses Operating Expenses Oo0 38,105.48 38,105.48 100.00%  2216100000-Admissions & School Des Method Operating Expenses Operating Expenses On0 33,800.00 33,800.00 100.00% Staff Salary On0 17,787.54 17,787.54 100.00% Graduate Fees Staff Salary On0 214,611.12 214,611.12 100.00% Op Support Staff Salary On0 2,535,177.69 2,535,177.69 100.00% Orientation		0.00	32,000.00	32,000.00	
Operating Expenses   0.00   52,800.00   52,800.00   100.00%					
2215100033-AOP-BA PSY         AOP Online Programs         Operating Expenses       0.00       93,720.00       93,720.00       100.00%         2215100035-AOP MS Pub Health       AOP Online Programs         Operating Expenses       0.00       58,450.00       58,450.00       100.00%         2216000000-Enrollment Managemen       Des Method         Op Support       0,00       19,559.93       19,559.93       100.00%         2216000003-Institutional Advert       Des Method         Des Method       Operating Expenses       0.00       38,105.48       38,105.48       100.00%         2216100000-Admissions & School       Des Method         Operating Expenses       0.00       33,800.00       33,800.00       100.00%         Staff Salary       0.00       17,787.54       17,787.54       100.00%         Graduate Fees       Staff Salary       0.00       214,611.12       214,611.12       100.00%         Op Support       Staff Salary       0.00       2,535,177.69       2,535,177.69       100.00%         Op Support       Staff Salary       0.00       2,535,177.69       2,535,177.69       100.00%	_	ses 0.00	52.800.00	52.800.00	100.00%
Operating Expenses         0.00         93,720.00         93,720.00         100.00%           2215100035-AOP MS Pub Health AOP Online Programs			,	,	
Operating Expenses         0.00         93,720.00         93,720.00         100.00%           2215100035-AOP MS Pub Health AOP Online Programs	AOP Online Programs				
AOP Online Programs Operating Expenses 0.00 58,450.00 58,450.00 100.00%  2216000000-Enrollment Managemen  Des Method Operating Expenses 0.00 19,559.93 19,559.93 100.00% Op Support Staff Salary 0.00 284,482.92 284,482.92 100.00%  2216000003-Institutional Advert Des Method Operating Expenses 0.00 38,105.48 38,105.48 100.00%  2216100000-Admissions & School Des Method Operating Expenses 0.00 33,800.00 33,800.00 100.00% Staff Salary 0.00 17,787.54 17,787.54 100.00% Graduate Fees Staff Salary 0.00 214,611.12 214,611.12 100.00% Op Support Staff Salary 0.00 2,535,177.69 2,535,177.69 100.00% Orientation	_	ses 0.00	93,720.00	93,720.00	100.00%
Operating Expenses         0.00         58,450.00         58,450.00         100.00%           2216000000-Enrollment Managemen         Des Method         Operating Expenses         0.00         19,559.93         19,559.93         100.00%           Op Support         Staff Salary         0.00         284,482.92         284,482.92         100.00%           2216000003-Institutional Advert         Des Method         Operating Expenses         0.00         38,105.48         38,105.48         100.00%           2216100000-Admissions & School         Des Method         Operating Expenses         0.00         33,800.00         33,800.00         100.00%           Graduate Fees         Staff Salary         0.00         214,611.12         214,611.12         100.00%           Op Support         Staff Salary         0.00         2,535,177.69         2,535,177.69         100.00%           Orientation         Staff Salary         0.00         2,535,177.69         2,535,177.69         100.00%	2215100035-AOP MS Pub Health				
2216000000-Enrollment Managemen  Des Method  Operating Expenses  0.00  19,559.93  19,559.93  100.00%  Op Support  Staff Salary  0.00  284,482.92  284,482.92  100.00%  2216000003-Institutional Advert  Des Method  Operating Expenses  0.00  38,105.48  38,105.48  100.00%  2216100000-Admissions & School  Des Method  Operating Expenses  0.00  33,800.00  33,800.00  33,800.00  100.00%  Staff Salary  0.00  17,787.54  17,787.54  100.00%  Graduate Fees  Staff Salary  0.00  214,611.12  214,611.12  100.00%  Op Support  Staff Salary  0.00  2,535,177.69  2,535,177.69  100.00%  Orientation	AOP Online Programs				
Des Method   Operating Expenses   O.00   19,559.93   19,559.93   100.00%	Operating Expens	ses 0.00	58,450.00	58,450.00	100.00%
Operating Expenses 0.00 19,559.93 19,559.93 100.00%  Staff Salary 0.00 284,482.92 284,482.92 100.00%  2216000003-Institutional Advert  Des Method  Operating Expenses 0.00 38,105.48 38,105.48 100.00%  2216100000-Admissions & School  Des Method  Operating Expenses 0.00 33,800.00 33,800.00 100.00%  Staff Salary 0.00 17,787.54 17,787.54 100.00%  Graduate Fees  Staff Salary 0.00 214,611.12 214,611.12 100.00%  Op Support  Staff Salary 0.00 2,535,177.69 2,535,177.69 100.00%  Orientation	2216000000-Enrollment Managemen				
Op Support Staff Salary 0.00 284,482.92 284,482.92 100.00% 2216000003-Institutional Advert  Des Method Operating Expenses 0.00 38,105.48 38,105.48 100.00% 2216100000-Admissions & School Des Method Operating Expenses 0.00 33,800.00 33,800.00 100.00% Staff Salary 0.00 17,787.54 17,787.54 100.00% Graduate Fees  Staff Salary 0.00 214,611.12 214,611.12 100.00% Op Support Staff Salary 0.00 2,535,177.69 2,535,177.69 100.00% Orientation	Des Method				
Staff Salary       0.00       284,482.92       284,482.92       100.00%         2216000003-Institutional Advert         Des Method         Operating Expenses       0.00       38,105.48       38,105.48       100.00%         2216100000-Admissions & School         Des Method         Operating Expenses       0.00       33,800.00       33,800.00       100.00%         Staff Salary       0.00       17,787.54       17,787.54       100.00%         Graduate Fees         Staff Salary       0.00       214,611.12       214,611.12       100.00%         Op Support         Staff Salary       0.00       2,535,177.69       2,535,177.69       100.00%         Orientation	Operating Expens	ses 0.00	19,559.93	19,559.93	100.00%
2216000003-Institutional Advert  Des Method  Operating Expenses  0.00 38,105.48 38,105.48 100.00%  2216100000-Admissions & School  Des Method  Operating Expenses  Operating Expenses  0.00 33,800.00 33,800.00 100.00%  Staff Salary  0.00 17,787.54 17,787.54 100.00%  Graduate Fees  Staff Salary  0.00 214,611.12 214,611.12 100.00%  Op Support  Staff Salary  0.00 2,535,177.69 2,535,177.69 100.00%  Orientation					
Des Method   Operating Expenses   0.00   38,105.48   38,105.48   100.00%		0.00	284,482.92	284,482.92	100.00%
Operating Expenses 0.00 38,105.48 38,105.48 100.00%  2216100000-Admissions & School  Des Method Operating Expenses 0.00 33,800.00 33,800.00 100.00% Staff Salary 0.00 17,787.54 17,787.54 100.00%  Graduate Fees Staff Salary 0.00 214,611.12 214,611.12 100.00% Op Support Staff Salary 0.00 2,535,177.69 2,535,177.69 100.00% Orientation	2216000003-Institutional Advert				
2216100000-Admissions & School  Des Method  Operating Expenses  Staff Salary  O0.00  Operating Expenses  O0.00  Staff Salary  O0.00  Operating Expenses  O0.00  O0.					400.000
Des Method         Operating Expenses       0.00       33,800.00       33,800.00       100.00%         Staff Salary       0.00       17,787.54       17,787.54       100.00%         Graduate Fees         Staff Salary       0.00       214,611.12       214,611.12       100.00%         Op Support         Staff Salary       0.00       2,535,177.69       2,535,177.69       100.00%         Orientation		ses 0.00	38,105.48	38,105.48	100.00%
Operating Expenses         0.00         33,800.00         33,800.00         100.00%           Staff Salary         0.00         17,787.54         17,787.54         100.00%           Graduate Fees         Staff Salary         0.00         214,611.12         214,611.12         100.00%           Op Support         Staff Salary         0.00         2,535,177.69         2,535,177.69         100.00%           Orientation         Orientation         0.00					
Staff Salary 0.00 17,787.54 17,787.54 100.00%  Graduate Fees  Staff Salary 0.00 214,611.12 214,611.12 100.00%  Op Support  Staff Salary 0.00 2,535,177.69 2,535,177.69 100.00%  Orientation		0.00	22 000 00	22 000 00	400.000/
Graduate Fees  Staff Salary  0.00  214,611.12  214,611.12  100.00%  Op Support  Staff Salary  0.00  2,535,177.69  2,535,177.69  100.00%  Orientation					
Staff Salary       0.00       214,611.12       214,611.12       100.00%         Op Support       Staff Salary       0.00       2,535,177.69       2,535,177.69       100.00%         Orientation       Orientation       0.00 <td>•</td> <td>0.00</td> <td>17,/87.54</td> <td>17,/87.54</td> <td>100.00%</td>	•	0.00	17,/87.54	17,/87.54	100.00%
Op Support  Staff Salary  0.00  2,535,177.69  2,535,177.69  100.00%  Orientation		0.00	21/1/21/12	214 (44 42	100 00%
Staff Salary         0.00         2,535,177.69         2,535,177.69         100.00%           Orientation         0.00         0.00% <td< td=""><td>-</td><td>0.00</td><td>214,011.12</td><td>214,011.12</td><td>100.0070</td></td<>	-	0.00	214,011.12	214,011.12	100.0070
Orientation		0.00	2 525 177 60	2 525 177 60	100 00%
	-	0.00	2,335,177.09	2,333,177.09	100.0070
Operating Expenses 0.00 300,040.41 300,040.41 100.00 %		es 0.00	300 846 <i>4</i> 1	300 846 <i>4</i> 1	100 00%
	Operating Expens	0.00	555,540.41	300,040.41	. 20.0070

Staff Salary   0.00   126,429.79   126,429.79   100.00%   100.00%   1,585,504.56   1,585,504.56   100.00%   1,585,504.56   1,585,504.56   100.00%   100.00%   1,585,504.56   1,585,504.56   100.00%   100.0			<u>2024</u>	<u>2025</u>	<u>Change</u>	Pct Change
UG Applic Fee		Staff Salary	0.00	126,429.79	126,429.79	100.00%
Staff Salary   0.00   630,895.44   630,895.44   100.00%	UG Applic Fe					
		Operating Expenses	0.00	1,585,504.56	1,585,504.56	100.00%
UG Applic Fee		Staff Salary	0.00	630,895.44	630,895.44	100.00%
Operating Expenses   0.00   3,000.00   3,000.00   100.00%	2216100002-Admission	ns Counselor				
Des Method	UG Applic Fe	ee				
Des Method   Operating Expenses   Saff Salary   O.00   56,246.65   56,246.65   100.00%   Staff Salary   O.00   45,787.12   45,787.12   100.00%   Staff Salary   O.00   61,91.00   61,91.00   100.00%   Staff Salary   O.00   34,605.74   34,605.74   100.00%   Operating Expenses   O.00   34,605.74   34,605.74   100.00%   Operating Expenses   O.00   1,744,962.14   1,744,962.14   100.00%   Operating Expenses   O.00   Operating Expenses   O.00   Operating Expenses   O.00   Operating Expenses   Operating Expenses   Operating Expenses   O.00   Operating Expenses   Operating Expe		Operating Expenses	0.00	3,000.00	3,000.00	100.00%
Operating Expenses Staff Salary         0.00         56,246.65         56,246.65         100.00%           Extension Derating Expenses Staff Salary         0.00         45,787.12         45,787.12         100.00%           Operating Expenses Staff Salary         0.00         6,191.00         6,191.00         100.00%           Op Support Staff Salary         0.00         1,744,962.14         1,744,962.14         100.00%           2216110020-Departmental Schlp Presidents FAS Schlp Operating Expenses Operation Des Method         0.00         25,911.94         25,911.94         100.00%           2216120000-Registrars Operating Expenses Operation Des Method Transcripts         0.00         13,620.23         13,620.23         100.00%           A Staff Salary Staff Salary Operating Expenses Operating Expenses Staff Salary Operating Expenses Operating Operating Expenses Operating Expens	2216110000-Financial A	Aid & Schl				
Staff Salary   0.00   45,787.12   45,787.12   100.00%   Extension	Des Method	I				
Extension		Operating Expenses	0.00	56,246.65	56,246.65	100.00%
Operating Expenses   0.00   6,191.00   6,191.00   100.00%   100.		Staff Salary	0.00	45,787.12	45,787.12	100.00%
Staff Salary   0.00   34,605.74   34,605.74   100.00%	Extension					
Staff Salary   0.00   1,744,962.14   1,744,962.14   100.00%		Operating Expenses	0.00	6,191.00		
Staff Salary   0.00   1,744,962.14   1,744,962.14   100.00%		Staff Salary	0.00	34,605.74	34,605.74	100.00%
Presidents FAS Schlp	Op Support					
Presidents FAS Schlp		·	0.00	1,744,962.14	1,744,962.14	100.00%
Operating Expenses         0.00         25,911.94         25,911.94         100.00%           2216120000-Registrars Operation           Des Method           Operating Expenses         0.00         13,620.23         13,620.23         100.00%           Op Support         Valid Staff Salary         0.00         730,690.80         730,690.80         100.00%           Transcripts         Faculty Salary         0.00         15,913.84         15,913.84         100.00%           Operating Expenses         0.00         227,506.89         227,506.89         100.00%           Staff Salary         0.00         294,579.27         294,579.27         100.00%           Des Method           Staff Salary         0.00         100,830.24         100,830.24         100.00%           Des Method           Operating Expenses         0.00         37,500.00         37,500.00         100.00%           Staff Salary         0.00         37,500.00         37,500.00         100.00%           Operating Expenses         0.00         37,500.00         37,500.00         100.00%           Staff Salary         0.00         802,460.34 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
2216120000-Registrars Operation  Des Method  Operating Expenses  Operating Expenses  Staff Salary  Operating Expenses  Staff Salary  Operating Expenses  Faculty Salary  Operating Expenses  Operating Expense	Presidents F	AS Schlp				
Des Method			0.00	25,911.94	25,911.94	100.00%
Operating Expenses       0.00       13,620.23       13,620.23       100.00%         Op Support       Staff Salary       0.00       730,690.80       730,690.80       100.00%         Transcripts         Faculty Salary       0.00       15,913.84       15,913.84       100.00%         Operating Expenses       0.00       227,506.89       227,506.89       100.00%         Staff Salary       0.00       294,579.27       294,579.27       100.00%         Des Method         Staff Salary       0.00       100,830.24       100,830.24       100.00%         2216140000-TXST One Stop         Des Method         Operating Expenses       0.00       37,500.00       37,500.00       100.00%         Staff Salary       0.00       802,460.34       802,460.34       100.00%         22 - TXST Global Total       9,239,866.75       26,896,151.06       17,656,284.31       191.09%	_					
Op Support         Staff Salary       0.00       730,690.80       730,690.80       100.00%         Transcripts         Faculty Salary       0.00       15,913.84       15,913.84       100.00%         Operating Expenses       0.00       227,506.89       227,506.89       100.00%         Staff Salary       0.00       294,579.27       294,579.27       100.00%         Des Method         Staff Salary       0.00       100,830.24       100,830.24       100.00%         2216140000-TXST One Stop         Des Method         Operating Expenses       0.00       37,500.00       37,500.00       37,500.00       100.00%         Staff Salary       0.00       802,460.34       802,460.34       100.00%         22 - TXST Global Total       9,239,866.75       26,896,151.06       17,656,284.31       191.09%	Des Method					
Staff Salary         0.00         730,690.80         730,690.80         100.00%           Transcripts           Faculty Salary         0.00         15,913.84         15,913.84         100.00%           Operating Expenses         0.00         227,506.89         227,506.89         100.00%           Staff Salary         0.00         294,579.27         294,579.27         100.00%           Des Method         Staff Salary         0.00         100,830.24         100,830.24         100.00%           2216140000-TXST One Stop         Des Method         Operating Expenses         0.00         37,500.00         37,500.00         100.00%           Staff Salary         0.00         802,460.34         802,460.34         100.00%           22 - TXST Global Total         9,239,866.75         26,896,151.06         17,656,284.31         191.09%		Operating Expenses	0.00	13,620.23	13,620.23	100.00%
Transcripts         Faculty Salary       0.00       15,913.84       15,913.84       100.00%         Operating Expenses       0.00       227,506.89       227,506.89       100.00%         Staff Salary       0.00       294,579.27       294,579.27       100.00%         Des Method         Staff Salary       0.00       100,830.24       100,830.24       100.00%         2216140000-TXST One Stop         Des Method         Operating Expenses       0.00       37,500.00       37,500.00       100.00%         Staff Salary       0.00       802,460.34       802,460.34       100.00%         22 - TXST Global Total       9,239,866.75       26,896,151.06       17,656,284.31       191.09%	Op Support					400.000/
Faculty Salary   0.00   15,913.84   15,913.84   100.00%     Operating Expenses   0.00   227,506.89   227,506.89   100.00%     Staff Salary   0.00   294,579.27   294,579.27   100.00%     Operating Expenses   0.00   100,830.24   100,830.24   100.00%     Operating Expenses   0.00   37,500.00   37,500.00   100.00%     Staff Salary   0.00   802,460.34   802,460.34   100.00%     Operating Expenses   0.00   802,460.34   802,460.3		Staff Salary	0.00	730,690.80	730,690.80	100.00%
Operating Expenses         0.00         227,506.89         227,506.89         100.00%           Staff Salary         0.00         294,579.27         294,579.27         100.00%           2216121100-NCAA Certification           Des Method           Staff Salary         0.00         100,830.24         100,830.24         100.00%           2216140000-TXST One Stop           Des Method           Operating Expenses         0.00         37,500.00         37,500.00         100.00%           Staff Salary         0.00         802,460.34         802,460.34         100.00%           22 - TXST Global Total         9,239,866.75         26,896,151.06         17,656,284.31         191.09%	Transcripts					400.000/
Staff Salary     0.00     294,579.27     294,579.27     100.00%       2216121100-NCAA Certification       Des Method       Staff Salary     0.00     100,830.24     100,830.24     100.00%       2216140000-TXST One Stop       Des Method       Operating Expenses     0.00     37,500.00     37,500.00     100.00%       Staff Salary     0.00     802,460.34     802,460.34     100.00%       22 - TXST Global Total     9,239,866.75     26,896,151.06     17,656,284.31     191.09%						
2216121100-NCAA Certification  Des Method  Staff Salary  0.00 100,830.24 100,830.24 100.00%  2216140000-TXST One Stop  Des Method  Operating Expenses 0.00 37,500.00 37,500.00 37,500.00 100.00% Staff Salary 0.00 802,460.34 802,460.34 100.00% 22 - TXST Global Total 9,239,866.75 26,896,151.06 17,656,284.31 191.09%						
Des Method         Staff Salary       0.00       100,830.24       100,830.24       100,00%         2216140000-TXST One Stop         Des Method         Operating Expenses       0.00       37,500.00       37,500.00       100.00%         Staff Salary       0.00       802,460.34       802,460.34       100.00%         22 - TXST Global Total       9,239,866.75       26,896,151.06       17,656,284.31       191.09%		•	0.00	294,579.27	294,579.27	100.00%
Staff Salary     0.00     100,830.24     100,830.24     100,00%       2216140000-TXST One Stop       Des Method       Operating Expenses     0.00     37,500.00     37,500.00     100.00%       Staff Salary     0.00     802,460.34     802,460.34     100.00%       22 - TXST Global Total     9,239,866.75     26,896,151.06     17,656,284.31     191.09%						
2216140000-TXST One Stop  Des Method  Operating Expenses Staff Salary  0.00  Staff Salary  0.00  802,460.34  802,460.34  100.00%  22 - TXST Global Total  9,239,866.75  26,896,151.06  17,656,284.31  191.09%	Des Method		0.00	100 020 24	100 020 24	100.00%
Des Method       Operating Expenses     0.00     37,500.00     37,500.00     100.00%       Staff Salary     0.00     802,460.34     802,460.34     100.00%       22 - TXST Global Total     9,239,866.75     26,896,151.06     17,656,284.31     191.09%	224 64 40000 TV6T 0		0.00	100,830.24	100,830.24	100.00%
Staff Salary 0.00 802,460.34 802,460.34 100.00% 22 - TXST Global Total 9,239,866.75 26,896,151.06 17,656,284.31 191.09%		•				
22 - TXST Global Total 9,239,866.75 26,896,151.06 17,656,284.31 191.09%		Operating Expenses	0.00	37,500.00	37,500.00	100.00%
		Staff Salary	0.00	802,460.34	802,460.34	
Grand Total \$883,978,736.04 \$955,821,797.66 \$71,843,061.62 8.13%	22 - TXST Global Total	_	9,239,866.75	26,896,151.06	17,656,284.31	
	Grand Total		\$883,978,736.04	\$955,821,797.66	\$71,843,061.62	8.13%



