



OPERATING BUDGET

for Fiscal Year 2026

TEXAS STATE UNIVERSITY

Submitted to the Office of the Governor, Budget and Policy Division, and the Legislative Budget Board by Texas State University.

August 2025



**TEXAS STATE
UNIVERSITY**



**TOP PERFORMER IN
SOCIAL MOBILITY**

U.S. NEWS AND WORLD REPORT



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THE TEXAS STATE UNIVERSITY SYSTEM BOARD OF REGENTS

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In accordance with federal and state law, The Texas State University System, including its Components, is committed to a policy of non-discrimination and equal opportunity for all persons regardless of race, sex, color, religion, national origin or ancestry, age, marital status, disability, veteran status, or any other basis protected by federal or state law in employment, educational programs, and activities and admissions.

This information is available in alternate format upon request from
the Office of Disability Services.

25-594 8-24

DEVELOPING PASSIONATE AND EXCEPTIONAL GRADUATES

Graduation rate for
master's programs:

80%

8,348

degrees awarded
in 2024.

TOP 20

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

2 out of 3

bachelor's degrees at TXST are

**awarded to at-risk
students.**





WE ARE IN TEXAS, FOR TEXAS, AND BEYOND TEXAS

87% | of our 244,000+ alumni live in Texas.

\$56,906 | Median early career earnings
of former TXST students.
(U.S. DEPARTMENT OF EDUCATION COLLEGE SCORECARD)

94% | of our 40,000 students are from Texas.

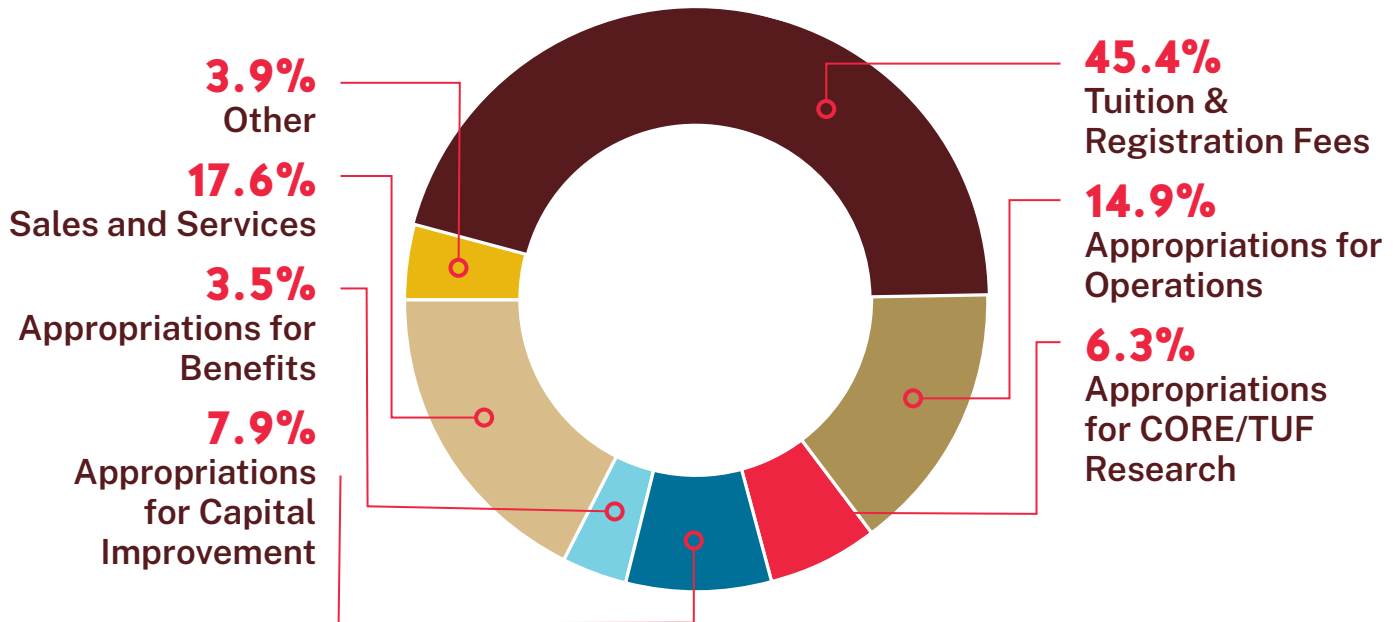
**OVER \$2
BILLION** | economic impact of Texas State
on the State of Texas.
(THE ECONOMIC IMPACT OF TEXAS STATE UNIVERSITY, 2021)

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

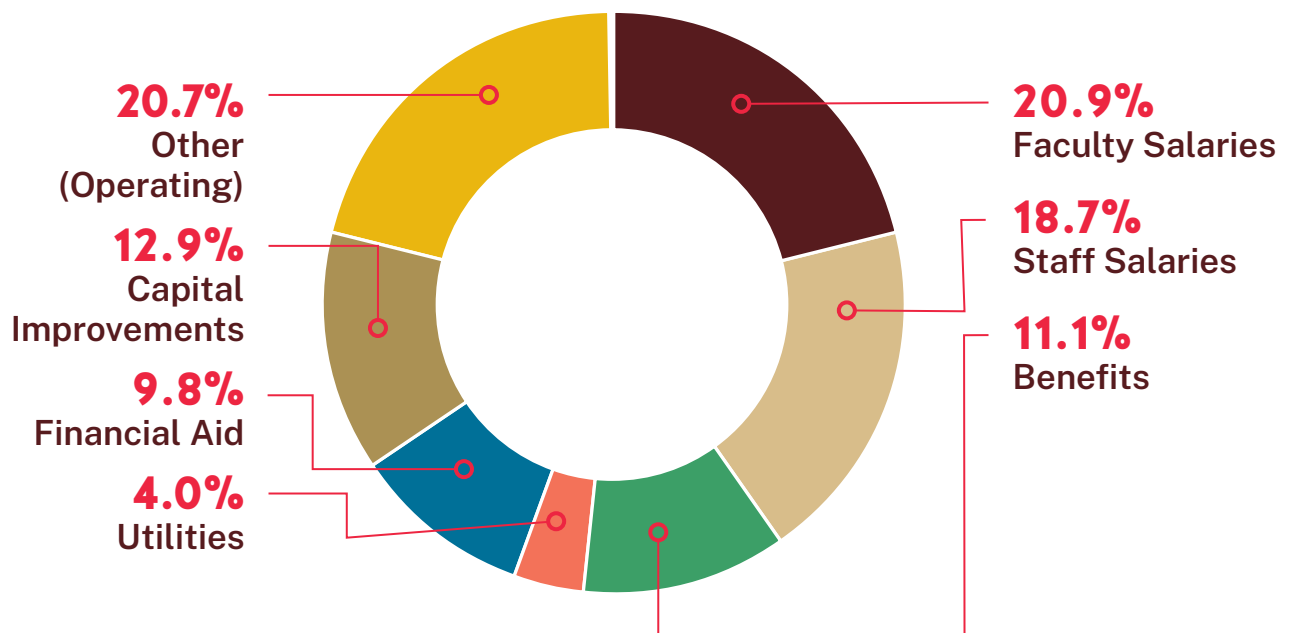
FY 2026 OPERATING BUDGET \$967,424,037



REVENUES



EXPENSES



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

24TH

LARGEST UNDERGRADUATE ENROLLMENT IN THE COUNTRY.



Texas State University

Schedule A

Budgeted Revenues, Expenditures, Transfers, and Use of Reserves Fiscal Year 2026

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *
Educational & General	\$380,627,792	\$22,117,686	\$315,895,146	\$86,850,332	\$402,745,478	(\$64,732,646)
Designated Funds	382,780,177	11,039,031	350,821,215	42,997,993	393,819,208	(31,958,962)
Auxiliary Enterprises						
Student Fees						
Athletics	23,492,200		23,492,200		23,492,200	
Medical Service Fee	4,277,300	-	4,277,300		4,277,300	
Recreational Sports Fee	7,702,400	-	5,310,450	2,391,950	7,702,400	(2,391,950)
Student Bus Fee	7,000,000		7,000,000		7,000,000	-
Student Center Fee	8,327,400		6,088,313	2,239,087	8,327,400	(2,239,087)
Student Service Fee	6,971,200	234,343	7,205,543		7,205,543	234,343
Total Student Fees	57,770,500	234,343	53,373,806	4,631,037	58,004,843	(4,396,694)
Other Enterprises						
Athletics	10,168,672	19,138,381	23,563,139	5,743,914	29,307,053	13,394,467
Bookstore	1,000,000		770,109	229,891	1,000,000	(229,891)
Food Service	26,500,000		25,355,014	1,144,986	26,500,000	(1,144,986)
Income Generating	9,822,980	-	5,340,304	4,482,676	9,822,980	(4,482,676)
Parking Services	7,200,000		3,814,498	3,385,502	7,200,000	(3,385,502)
Residential Living	76,616,753	8,681,322	45,224,801	40,073,274	85,298,075	(31,391,952)
	131,308,405	27,819,703	104,067,865	55,060,243	159,128,108	(27,240,540)
Total Auxiliary Enterprises	189,078,905	28,054,046	157,441,671	59,691,280	217,132,951	(31,637,234)
Totals	\$952,486,874	\$61,210,763	\$824,158,031	\$189,539,606	\$1,013,697,637	(\$128,328,842)

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

Texas State University

Schedule B

Estimated Income From All Sources Fiscal Year 2026

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations

Formula Support and Similar	\$84,513,278
Workers Compensation	480,383

Infrastructure Support

Plant Support Services	19,391,613
Tuition Revenue Bond Retirement	24,105,879

Non-Formula Support Items

Advanced Law Enforcement Rapid Response Training (ALERRT)	9,235,000
Community Resilience	2,550,000
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
STEM Pedestrian OP	1,500,000
Student Success Ctr	2,000,000
Texas School Safety Center	9,715,172
TUF-Texas University Fund	60,532,272

Subtotal: General Revenue Appropriations	<u>\$218,472,226</u>
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Other State Support

Hazlewood Reimbursement	10,744,247
HEF Appropriation	57,704,160
Staff Benefits Appropriation	33,439,194

Subtotal: Other State Support	<u>\$101,887,601</u>
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Total Revenue from State Sources

\$320,359,827

Other Estimated Local Income

Statutory Tuition	53,186,501
Departmental Lab Fees	75,000
Excess Hours Tuition	2,173,772
Graduate Tuition	3,017,797
Organized Activities Related to Instruction	1,629,895
Tuition - Repeats	185,000

Subtotal: Other Estimated Local Income	<u>\$60,267,965</u>
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Total Estimated Local Income

\$60,267,965

Total Educational & General

\$380,627,792

DESIGNATED FUNDS

Texas State University

Schedule B

Estimated Income From All Sources Fiscal Year 2026

Designated Method		
Administrative Overhead	\$7,548,900	
Bank Fees & Charges	25,000	
Designated Tuition	246,214,775	
Electronic Course Fee	12,321,000	
E-Procurement System	340,000	
Installment Fees	1,000,000	
Institutional Services Fee	50,054,450	
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		<u>\$322,573,085</u>
Designated Method RR		
Designated Tuition-RR	\$8,693,720	
Electronic Course Fee-RR	434,100	
Institutional Services Fee-RR	1,758,800	
		<u>\$10,886,620</u>
Other Estimated Designated Income		
Administrative Services Development Fund	\$1,680,000	
Agricultural Education Professional Development	15,000	
Alcohol Education Seminars	8,000	
ALERRT Training	351,000	
AOP Online Programs	9,750,011	
ARMADILLO Regional	5,000	
Bicycle Support	37,000	
Bobcat Farm Sales	1,000	
Bobcat RISE	100,000	
Campus Construction Overhead	2,800,000	
CAS-Curation Services	155,000	
Certified Public Manager Program	535,000	
CIEDAR	10,000	
Comparative Research	3,500	
Continuing Education	500,000	
Dive Program Fees	135,000	
Edwards Aquifer Research & Data Center	300,000	
Extension	3,992,800	
FACTS Community Services	225,000	
Fashion Merchandise Forum	13,000	
Global Special Event	5,000	
Graduate Application Fee	450,000	
HHP Backpacking	5,000	

Texas State University

Schedule B

Estimated Income From All Sources Fiscal Year 2026

HHP Internships	125,000
HHP Total Wellness	55,000
Hobby Public Service	2,000
International Student Operations	425,000
International Third Party Sponsor	1,000
ISOE Markerspace Materials	1,500
Library Teaching Theater	14,000
MathWorks	500,000
McCoy Foundation	255,000
McCoy Graduate Fee	1,208,600
Meadows Center	720,000
Musical Theatre Summer Camp	120,000
Nursing School Application Fee	30,000
Online Programs (OL)	2,229,632
Orientation NSFE	1,716,000
Orientation UGADM	484,000
Partner Programs	699,508
Passport Services	80,000
President's FAS Scholarship	29,021
Reciprocal Exchange	20,000
Sponsored Programs	11,000,000
Star Park	275,000
Study Abroad	3,800,000
Teacher Fellows	600,000
Teacher Residency	42,000
Testing Support	260,000
Texas School Safety Center	600,000
The Education Institute	3,500
Theatre Audition Fee	40,000
Theatre Camp	45,000
Transcripts	540,000
TSIE - Intensive English	100,000
Undergraduate Application Fee	2,219,400
University Marketing Services	2,000
VPUA	2,000
Subtotal: Other Designated Funds	<u>\$49,320,472</u>

Total Designated Funds

\$382,780,177

AUXILIARY ENTERPRISES

Student Fees	
Athletics Fee	\$23,492,200
Medical Service Fee	4,277,300
Recreational Sports Fee	7,702,400

Texas State University

Schedule B

Estimated Income From All Sources Fiscal Year 2026

Student Bus Fee	7,000,000	
Student Center Fee	8,327,400	
Student Service Fee	6,971,200	
Subtotal: Student Fees		<u>\$57,770,500</u>
Athletics		
Athletic Camps & Workshops	75,000	
Athletic Concessions	176,000	
Athletic Director	3,130,322	
Athletic Marketing & Promotion	730,000	
Athletics-BCAF Support	1,550,000	
Baseball	240,000	
Basketball-Men's	275,000	
Basketball-Women's	45,000	
Cheerleaders	20,000	
Club Seats	864,838	
Drill Team Camp	50,000	
Football	1,575,000	
Softball - Women's	75,000	
Stadium Suite Sales	501,000	
Strahan Coliseum	598,512	
Strutters	20,000	
Ticket Office	168,000	
Volleyball	75,000	
Subtotal: Athletics		<u>\$10,168,672</u>
Income Generating		
403 N Guadalupe	76,500	
Aquatics and Safety	50,000	
Auxiliary Rental Properties	23,500	
Bobcat Digital Signage	45,000	
Campus Rec Fac Ops	242,000	
Campus Rec-Grounds	205,000	
Career Services Events	320,000	
Dance Productions	20,000	
Dramatics	58,000	
Fitness and Wellness	26,000	
ID Services	95,000	
Interest	3,865,580	
Intramural Sports Pr	50,000	
KTSW Radio	11,000	
KTSW Tower Lease	14,000	
Mail Services	15,000	
Outdoor Recreation	130,000	
Restaurant Lease	135,000	
RRHEC Auxiliaries	60,000	

Texas State University

Schedule B

Estimated Income From All Sources Fiscal Year 2026

Student Center Event Management	300,000	
Student Center Food Service	730,000	
Student Center Retail	76,800	
Transp & Fleet Svcs	108,000	
Transportation Special Projects	4,600	
University Health Services	2,300,000	
University Camp	47,000	
University Marketing - Prints	10,000	
University Place Condos	5,000	
University Star	65,000	
Vending	725,000	
Windgate Rental Prop	10,000	
Subtotal: Income Generating		\$9,822,980

Residential Living	\$76,616,753
Food Service	\$26,500,000
Parking Services	\$7,200,000
University Bookstore	\$1,000,000

Total Auxiliary Enterprises	\$189,078,905
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SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	\$380,627,792.00
Designated Funds	\$382,780,176.78
Auxiliary Enterprises	\$189,078,904.86
Subtotal: Estimated Income	\$952,486,873.64
Service Department Credits	\$46,667,613.22
Transfers	\$61,210,763.23
Total Estimated Income and Credits - All Sources	\$1,060,365,250.09

Texas State University

Schedule C

Summary of Estimated Budget Requirements Fiscal Year 2026

	Expenditures	Transfers	Total Required
Educational & General			
1 Instruction			
Faculty Salaries	117,664,271.45		\$117,664,271.45
Departmental Operating	11,614,397.77		\$11,614,397.77
Organized Activities	1,439,895.00		\$1,439,895.00
2 Academic Support	10,464,114.21		\$10,464,114.21
Institutional Support	1,453,371.20		\$1,453,371.20
3 Op and Maint of Plant	27,639,632.97		\$27,639,632.97
5 Public Service	128,004.00		\$128,004.00
6 Research	85,210,709.35		\$85,210,709.35
7 Scholarships and Fellowships	624,261.00		\$624,261.00
8 Student Services	855,000.00		\$855,000.00
4 Staff Benefits	58,801,489.00		\$58,801,489.00
9 Non-Formula Support & Similar	-	86,850,332.32	\$86,850,332.32
Total Educational & General	315,895,145.95	86,850,332.32	\$402,745,478.27
Designated General			
1 Instruction	65,806,603.10	3,140,900.00	\$68,947,503.10
2 Research	13,229,389.25		\$13,229,389.25
3 Academic Support	44,060,659.19	534,600.00	\$44,595,259.19
4 Public Service	1,307,500.00		\$1,307,500.00
5 Student Services	21,501,365.16		\$21,501,365.16
6 Institutional Support	84,719,708.44	30,138,007.87	\$114,857,716.31
7 Op and Maint of Plant	24,889,796.67		\$24,889,796.67
8 Scholarships and Fellowships	95,306,192.78		\$95,306,192.78
9 Other	-	9,184,485.33	\$9,184,485.33
Designated General	350,821,214.59	42,997,993.20	\$393,819,207.79
Auxiliary Enterprises			
Athletics	47,055,339.09	5,743,914.10	\$52,799,253.19
Food Service	25,355,014.00	1,144,986.00	\$26,500,000.00
Income Generating	5,340,303.96	4,482,675.90	\$9,822,979.86
Medical Service Fee	4,277,300.00		\$4,277,300.00
Parking Services	3,814,498.00	3,385,502.00	\$7,200,000.00
Recreational Sports Fee	5,310,450.00	2,391,950.00	\$7,702,400.00
Residential Housing	45,224,800.76	40,073,274.00	\$85,298,074.76
Student Bus Fee	7,000,000.00		\$7,000,000.00
Student Center Fee	6,088,313.00	2,239,087.00	\$8,327,400.00
Student Service Fee	7,205,543.00		\$7,205,543.00
University Bookstore	770,109.00	229,891.00	\$1,000,000.00
Total Auxiliary Enterprises	157,441,670.81	59,691,280.00	\$217,132,950.81
Total Operating Budget	824,158,031.35	189,539,605.52	\$1,013,697,636.87
Total Operating Budget	824,158,031.35	189,539,605.52	\$1,013,697,636.87
Service Departments	36,089,267.00	10,578,346.22	46,667,613.22
Total Operating Budget & Service Departments	860,247,298.35	200,117,951.74	\$1,060,365,250.09

Texas State University

Schedule D

Schedule of Budgeted Transfers and Use of Reserves Fiscal Year 2026

Funds Transferred From		Funds Transferred To				
Fund/Description	Amount Transferred Out	Current Funds				
		Educational & General	Designated	Athletics	Other Auxiliary	Other Funds*
Educational & General						
Tuition Transfers	\$7,152,303		\$7,152,303			-
HEF	55,592,150					55,592,150
Revenue Bond Debt Service	24,105,879					24,105,879
Total Educational & General	86,850,332	-	7,152,303			79,698,029
Designated Funds						
Designated Method	41,654,382	\$21,362,273	3,140,900	\$8,036,424		9,114,785
Global Funds	739,311			739,311		-
McCoy Graduate Fee	604,300		604,300			
	42,997,993	21,362,273	3,745,200	8,775,735	-	9,114,785
Service Centers	755,413	755,413				-
Total Designated Funds (incl. Service Centers)	43,753,406	22,117,686	3,745,200	8,775,735	-	9,114,785
Auxiliary Enterprises						
Auxiliary Enterprises	3,757,676			3,757,676		-
Athletics	5,743,914					5,743,914
University Bookstore	229,891					229,891
Food Service	1,144,986					1,144,986
Student Center	2,239,087					2,239,087
Parking Services	3,385,502					3,385,502
Recreational Sports	2,391,950					2,391,950
Residential Housing	40,073,274					40,073,274
Vending	725,000			725,000		-
Total Auxiliaries	59,691,280		-	4,482,676	-	55,208,604
Other Uses of Fund Balances/Reserves						
Athletics Fee			-	5,879,970		
TXST Global			141,528			
DHRL & LBJSC					\$8,681,322	
Student Service Fee					234,343	
Total Other Fund Balances	-	-	141,528	5,879,970	8,915,665	-
Total Transfers	\$189,539,606	\$22,117,686	\$11,039,031	\$19,138,381	\$8,915,665	\$144,021,419

* 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 2026

Account	Cost Center	2025	2026	Change	Pct Change
1700000000	Athletics	\$2,284,184	\$2,253,730	(\$30,454)	-1.33%
1700000001	Athletic Operations	1,920,475	1,853,131	(\$67,344)	-3.51%
1700000002	Sun Belt Conference	754,885	845,000	\$90,115	11.94%
1700000004	Athletic Insurance	425,000	425,000	\$0	0.00%
1700000006	Athl Director/BAA	41,000	41,000	\$0	0.00%
1700000007	Athletic Maintenance	1,270,332	1,280,419	\$10,087	0.79%
1700000011	Athletics Facilities	200,000	1,340,789	\$1,140,789	570.39%
1700000013	Ath Facilities-Trsfr	5,494,060	5,743,914	\$249,854	4.55%
1700000016	Athletics Carry Fwd	5,000	5,000	\$0	0.00%
1700000019	Athletics Utilities	1,665,869	1,844,633	\$178,764	10.73%
1710000000	Strutters	99,698	105,176	\$5,478	5.49%
1711000000	Athl-Mktg-Promotions	594,175	3,413,145	\$2,818,969	474.43%
1712000000	Athletics Communicat	279,354	276,852	(\$2,502)	-0.90%
1713000000	Athletic Awards	21,500	21,500	\$0	0.00%
1713000001	Athletic Schlrrshps	9,281,177	9,205,512	(\$75,665)	-0.82%
1713000002	Athletics-Video	2,000	57,500	\$55,500	2775.00%
1713000003	SAAC	28,000	34,000	\$6,000	21.43%
1713000005	Athletics-Technology	20,000	35,000	\$15,000	75.00%
1714000000	Univ Box Office	257,129	334,526	\$77,397	30.10%
1715000000	Athletic Trainers	579,183	646,786	\$67,603	11.67%
1716000000	Athl-Business Mngr	361,186	366,804	\$5,617	1.56%
1716000004	Athletics-Benefits	4,723,436	5,690,314	\$966,878	20.47%
1717000000	Athl-Strength/Condit	165,663	173,406	\$7,743	4.67%
1719100000	Baseball	750,641	840,780	\$90,139	12.01%
1719110000	Basketball-Men's	1,368,516	1,478,220	\$109,703	8.02%
1719120000	Football	7,587,965	9,657,358	\$2,069,393	27.27%
1719130000	Golf-Men's	186,295	191,750	\$5,455	2.93%
1719140000	Track - Men's	337,771	377,468	\$39,697	11.75%
1719500000	Basketball-Women's	1,027,614	1,122,044	\$94,430	9.19%
1719510000	Volleyball	463,300	484,200	\$20,900	4.51%
1719520000	Soccer	417,273	428,854	\$11,581	2.78%
1719530000	Golf-Women's	201,343	217,530	\$16,187	8.04%
1719540000	Tennis - Women's	179,964	184,114	\$4,150	2.31%
1719550000	Softball - Women's	595,638	675,331	\$79,693	13.38%
1719560000	Track - Women's	337,771	377,468	\$39,697	11.75%
1720000000	Cheerleaders	36,000	51,000	\$15,000	41.67%
1723000000	Athl Dev-Bobcat Club	435,000	685,000	\$250,000	57.47%
1724000000	Athl Dev-Major Gifts	20,700	35,000	\$14,300	69.08%
Total Budgeted Athletic Expenditures		\$44,419,098	\$52,799,253	\$8,380,155	18.87%

Sources:	Athletics Revenue Projection	\$11,392,303	\$10,168,672	(\$1,223,631)	-10.74%
	Athletics Fee	21,010,500	23,492,200	2,481,700	11.81%
	Athletics Fee Use of Reserves	2,497,195	5,879,970	3,382,776	135.46%
	Designated Transfer	5,036,424	8,775,735	3,739,311	74.25%
	Auxiliary Enterprises Transfer	4,482,676	4,482,676	-	0.00%

Total Sources of Athletics Funds	\$44,419,098	\$52,799,253	\$8,380,155	18.87%
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Texas State University

Schedule F

Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments Fiscal Year 2026

	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	975,000	975,000		975,000	-
Ingress Mgmt	30,000	30,000		30,000	-
ITAC Services	15,000	15,000		15,000	-
Maintenance Non-E&G	755,413		\$755,413	755,413	-
Materials Management Services	35,000	35,000		35,000	-
Print Services	1,230,000	1,230,000		1,230,000	-
RSC MBE-Operations	150,000	150,000		150,000	-
RSC-Analysis-ADC	40,000	40,000		40,000	-
RSC-Cleanroom Operat	41,000	41,000		41,000	-
RSC-Cleanroom-ADC	15,500	15,500		15,500	-
RSC-LN2 Operations	21,000	21,000		21,000	-
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	130,000	130,000		130,000	-
TSUS Billing	1,715,000	1,715,000		1,715,000	-
UPD Overtime	90,000	90,000		90,000	-
Utilities	36,474,700	26,651,767	9,822,933	36,474,700	-
Video Surveillance	207,000	207,000		207,000	-
Total Service Departments	\$46,667,613	\$36,089,267	\$10,578,346	\$46,667,613.22	-

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

Texas State University

Schedule G

Estimated Income From All Sources Year Over Year Comparison

SOURCES OF FUNDING	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Total Educational & General	\$298,898,451	\$380,627,792	\$81,729,341	27.34%
Total Designated Funds	356,779,977	382,780,177	26,000,200	7.29%
Total Auxiliary Enterprises	179,037,468	189,078,905	10,041,437	5.61%
Total Transfers and Credits *	121,105,901	107,878,376	(13,227,525)	-10.92%
TOTAL BUDGET	<u>\$955,821,798</u>	<u>\$1,060,365,250</u>	<u>\$104,543,452</u>	<u>10.94%</u>

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

Texas State University

Schedule G-1

Estimated Income From Educational & General Year Over Year Comparison

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
EDUCATIONAL & GENERAL				
Appropriations Out of General Revenue				
Instruction/Operations				
Formula Support and Similar	\$73,485,893	\$84,513,278	\$11,027,385	15.01%
Workers Compensation	480,383	480,383	-	0.00%
Infrastructure Support				
Plant Support Services	16,401,891	19,391,613	2,989,722	18.23%
Tuition Revenue Bond Retirement	23,206,500	24,105,879	899,379	3.88%
Non-Formula Item Support				
Advanced Law Enforcement Rapid Response Training (ALERRT)	8,500,000	9,235,000	735,000	8.65%
Community Resilience	2,550,000	2,550,000	-	0.00%
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%
STEM Pedestrian OP		1,500,000	1,500,000	100.00%
Student Success Ctr		2,000,000	2,000,000	100.00%
Texas School Safety Center	8,995,472	9,715,172	719,700	8.00%
TUF-Texas University Fund	22,354,263	60,532,272	38,178,009	170.79%
Other State Support				
Hazlewood Reimbursement	10,744,247	10,744,247	-	0.00%
HEF Appropriation	38,741,061	57,704,160	18,963,099	48.95%
Staff Benefits Appropriation	30,135,107	33,439,194	3,304,087	10.96%
Other Estimated Local Income				
Statutory Tuition	51,355,736	53,186,501	1,830,765	3.56%
Departmental Lab Fees	75,000	75,000	-	0.00%
Excess Hours Tuition	2,173,772	2,173,772	-	0.00%
Graduate Tuition	3,531,497	3,017,797	(513,700)	-14.55%
Organized Activities Related to Instruction	1,534,000	1,629,895	95,895	6.25%
Tuition - Repeats	185,000	185,000	-	0.00%
Total Educational & General	<u>\$298,898,451</u>	<u>\$380,627,792</u>	<u>\$81,729,341</u>	<u>27.34%</u>

Texas State University

Schedule G-2

Estimated Income From Designated Funds Year Over Year Comparison

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
DESIGNATED FUNDS				
Designated Method				
Administrative Overhead	\$7,548,900	\$7,548,900	-	0.00%
Bank Fees & Charges	25,000	25,000	-	0.00%
Designated Tuition	246,925,892	246,214,775	(711,117)	-0.29%
Electronic Course Fee	12,755,100	12,321,000	(434,100)	-3.40%
E-Procurement System	340,000	340,000	-	0.00%
Installment Fees	1,000,000	1,000,000	-	0.00%
Institutional Services Fee	48,986,033	50,054,450	1,068,417	2.18%
Interest Income	700,000	700,000	-	0.00%
Late/Change Fees	310,000	310,000	-	0.00%
Meth-Security Materials	50,000	50,000	-	0.00%
Miscellaneous Revenue	2,118,500	2,118,500	-	0.00%
Off-Campus Course Fee	200,000	200,000	-	0.00%
Repeat Fee	1,590,460	1,590,460	-	0.00%
TSUS Data Support	100,000	100,000	-	0.00%
Designated Method RR				
Designated Tuition-RR	-	8,693,720	8,693,720	100.00%
Electronic Course Fee-RR	-	434,100	434,100	100.00%
Institutional Services Fee-RR	-	1,758,800	1,758,800	100.00%
Other Estimated Designated Income				
Administrative Services Development Fund	1,414,000	1,680,000	266,000	18.81%
Agricultural Education Professional Developme	20,000	15,000	(5,000)	-25.00%
Alcohol Education Seminars	15,000	8,000	(7,000)	-46.67%
ALERT Training	351,000	351,000	-	0.00%
AOP Online Programs	-	9,750,011	9,750,011	100.00%
ARMADILLO Regional	5,000	5,000	-	0.00%
Bicycle Support	37,000	37,000	-	0.00%
Bobcat Farm Sales	1,000	1,000	-	0.00%
Bobcat RISE	5,000	100,000	95,000	1900.00%
Campus Construction Overhead	2,750,800	2,800,000	49,200	1.79%
CAS-Curation Services	135,000	155,000	20,000	14.81%
Certified Public Manager Program	449,000	535,000	86,000	19.15%
CIEDAR	10,000	10,000	-	0.00%
Comparative Research	7,000	3,500	(3,500)	-50.00%
Continuing Education	395,000	500,000	105,000	26.58%
Dive Program Fees	125,000	135,000	10,000	8.00%
Edwards Aquifer Research & Data Center	228,000	300,000	72,000	31.58%
Extension	3,192,800	3,992,800	800,000	25.06%
FACTS Community Services	175,000	225,000	50,000	28.57%
Fashion Merchandise Forum	19,000	13,000	(6,000)	-31.58%
Global Special Event	-	5,000	5,000	100.00%
Graduate Application Fee	400,000	450,000	50,000	12.50%
HHP Backpacking	3,000	5,000	2,000	66.67%
HHP Internships	235,000	125,000	(110,000)	-46.81%
HHP Total Wellness	55,000	55,000	-	0.00%

Texas State University

Schedule G-2

Estimated Income From Designated Funds Year Over Year Comparison

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
DESIGNATED FUNDS				
Hobby Public Service	2,000	2,000	-	0.00%
International Student Operations	145,000	425,000	280,000	193.10%
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	420,000	500,000	80,000	19.05%
McCoy Graduate Fee	1,159,800	1,208,600	48,800	4.21%
McCoy Foundation	208,000	255,000	47,000	22.60%
Meadows Center	600,000	720,000	120,000	20.00%
Musical Theatre Summer Camp	113,000	120,000	7,000	6.19%
Nursing School Application Fee	30,000	30,000	-	0.00%
Online Programs (OL)	-	2,229,632	2,229,632	100.00%
Orientation NSFE	1,866,880	1,716,000	(150,880)	-8.08%
Orientation UGADM	-	484,000	484,000	100.00%
Partner Programs	-	699,508	699,508	100.00%
Passport Services	100,000	80,000	(20,000)	-20.00%
President's FAS Scholarship	25,912	29,021	3,109	12.00%
Reciprocal Exchange	20,000	20,000	-	0.00%
Sponsored Programs	11,000,000	11,000,000	-	0.00%
STAR Park	275,000	275,000	-	0.00%
Study Abroad	3,800,000	3,800,000	-	0.00%
Teacher Fellows	600,000	600,000	-	0.00%
Teacher Residency	42,000	42,000	-	0.00%
Testing Support	260,000	260,000	-	0.00%
Texas School Safety Center	420,000	600,000	180,000	42.86%
The Education Institute	3,500	3,500	-	0.00%
Theatre Audition Fee	35,000	40,000	5,000	14.29%
Theatre Camp	41,000	45,000	4,000	9.76%
Transcripts	538,000	540,000	2,000	0.37%
TSIE - Intensive English	157,500	100,000	(57,500)	-36.51%
Undergraduate Application Fee	2,219,400	2,219,400	-	0.00%
University Marketing Services	1,000	2,000	1,000	100.00%
VPUA	3,000	2,000	(1,000)	-33.33%
Total Designated Funds	\$356,779,977	\$382,780,177	\$26,000,200	7.29%

Texas State University

Schedule G-3

Estimated Income From Auxiliary Enterprises Year Over Year Comparison

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
AUXILIARY ENTERPRISES				
Student Fees				
Athletics Fee	\$21,010,500	\$23,492,200	\$2,481,700	11.81%
Medical Service Fee	4,234,444	4,277,300	42,856	1.01%
Recreational Sports Fee	7,625,906	7,702,400	76,494	1.00%
Student Bus Fee	6,332,100	7,000,000	667,900	10.55%
Student Center Fee	8,245,560	8,327,400	81,840	0.99%
Student Service Fee	6,936,900	6,971,200	34,300	0.49%
Athletics				
Athletic Camps & Workshops	75,000	75,000	-	0.00%
Athletic Concessions	160,000	176,000	16,000	10.00%
Athletic Director	4,430,649	3,130,322	(1,300,327)	-29.35%
Athletic Marketing & Promotion	730,000	730,000	-	0.00%
Athletics-BCAF Support	1,285,000	1,550,000	265,000	20.62%
Baseball	185,000	240,000	55,000	29.73%
Basketball-Men's	235,000	275,000	40,000	17.02%
Basketball-Women's	40,000	45,000	5,000	12.50%
Cheerleaders	5,000.00	20,000	15,000	300.00%
Club Seats	583,500	864,838	281,338	48.22%
Drill Team Camp	50,000	50,000	-	0.00%
Football	2,300,000	1,575,000	(725,000)	-31.52%
Softball - Women's	50,000	75,000	25,000	50.00%
Strutters	20,000	20,000	-	0.00%
Stadium Suite Sales	501,000	501,000	-	0.00%
Strahan Coliseum	567,154	598,512	31,358	5.53%
Ticket Office	160,000	168,000	8,000	5.00%
Volleyball	15,000	75,000	60,000	400.00%
Income Generating				
403 N Guadalupe	76,500	76,500	-	0.00%
Aquatics and Safety	40,000	50,000	10,000	25.00%
Auxiliary Rental Properties	23,500	23,500	-	0.00%
Bobcat Digital Signage	45,000	45,000	-	0.00%
Campus Rec Fac Ops	240,000	242,000	2,000	0.83%
Campus Rec-Grounds	194,500	205,000	10,500	5.40%
Campus Rec-RR	500	-	(500)	-100.00%
Career Services Events	300,000	320,000	20,000	6.67%
Dance Productions	20,000	20,000	-	0.00%
Dramatics	58,000	58,000	-	0.00%
Fitness and Wellness	60,000	26,000	(34,000)	-56.67%
ID Services	95,000	95,000	-	0.00%
Intramural Sports Pr	45,000	50,000	5,000	11.11%
Interest	3,849,680	3,865,580	15,900	0.41%
KTSW Radio	10,000	11,000	1,000	10.00%
KTSW Tower Lease	14,000	14,000	-	0.00%
Mail Services	66,000	15,000	(51,000)	-77.27%

Texas State University

Schedule G-3

Estimated Income From Auxiliary Enterprises Year Over Year Comparison

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
AUXILIARY ENTERPRISES				
Outdoor Recreation	100,000	130,000	30,000	30.00%
Restaurant Lease	135,000	135,000	-	0.00%
RRHEC Auxiliaries	60,000	60,000	-	0.00%
Student Center Event Management	300,000	300,000	-	0.00%
Student Center Food Service	730,000	730,000	-	0.00%
Student Center Retail	45,000	76,800	31,800	70.67%
Transp & Fleet Svcs	108,000	108,000	-	0.00%
Transportation Special Projects	4,600	4,600	-	0.00%
University Health Services	2,254,675	2,300,000	45,325	2.01%
University Camp	70,000	47,000	(23,000)	-32.86%
University Marketing - Prints	9,000	10,000	1,000	11.11%
University Place Condos	-	5,000	5,000	100.00%
University Star	71,000	65,000	(6,000)	-8.45%
Vending	725,000	725,000	-	0.00%
Windgate Rental Prop	-	10,000	10,000	100.00%
Residential Living	69,009,800	76,616,753	7,606,953	11.02%
Food Service	26,500,000	26,500,000	-	0.00%
Parking Services	7,000,000	7,200,000	200,000	2.86%
University Bookstore	1,000,000	1,000,000	-	0.00%
Total Auxiliary Enterprises	<u>\$179,037,468</u>	<u>\$189,078,905</u>	<u>\$10,041,437</u>	<u>5.61%</u>

Texas State University

Schedule G-4

Estimated Income From Transfers and Credits Year Over Year Comparison

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
TRANSFERS AND CREDITS				
Auxiliary Transfers	\$9,519,100	\$13,258,411	\$3,739,311	39.28%
Designated Method Transfer to E&G	46,140,395	22,117,686	(24,022,708)	-52.06%
Designated Transfers	4,651,439	3,140,900	(1,510,539)	-32.47%
McCoy Graduate Fee Transfer to DM	579,900	604,300	24,400	4.21%
Service Department Credits	44,419,447	46,667,613	2,248,166	5.06%
TPEG Transfer	6,859,278	7,152,303	293,025	4.27%
Services Center Transfer	587,413	-	(587,413)	-100.00%
E&G Use of Reserves	59,146	-	(59,146)	-100.00%
Designated Use of Reserves	1,424,845	141,528	(1,283,317)	-90.07%
Auxiliary Use Of Reserves	6,864,938	14,795,635	7,930,697	115.52%
Total Transfers and Credits	<u>\$121,105,901</u>	<u>\$107,878,376</u>	<u>(\$13,227,525)</u>	<u>-10.92%</u>

Texas State University

2026 Operating Budget

Estimated Budget Requirements By Division and Department Year Over Year Comparison

10 - Institutional	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
1000000098-Institutional-Personnel Contingency				
Designated Method				
Staff Salary	1,382,308.92	855,852.01	(526,456.91)	-38.09%
Operations Support				
Faculty Salary	1,500,000.00	462,939.63	(1,037,060.37)	-69.14%
Space Support				
Staff Salary	443,000.00	0.00	(443,000.00)	-100.00%
1011500000-University Staff Council				
Designated Method				
Operating Expenses	1,104.00	1,104.00	0.00	0.00%
1021215000-Telcom-Method				
Designated Method				
Operating Expenses	1,401,860.00	1,205,579.48	(196,280.52)	-14.00%
1021215001-Hardware Software Maintenance				
Designated Method				
Operating Expenses	6,250,583.00	6,459,006.00	208,423.00	3.33%
1021215002-Emergency Blue Phones				
Designated Method				
Operating Expenses	122,000.00	122,000.00	0.00	0.00%
1021215003-Hardware Software Academic				
Designated Method				
Operating Expenses	2,970,570.00	4,087,168.00	1,116,598.00	37.59%
1031310001-Council For Women				
Designated Method				
Operating Expenses	2,715.00	2,715.00	0.00	0.00%
1032800000-Institutional Marketing				
Designated Method				
Operating Expenses	399,634.00	399,634.00	0.00	0.00%
University Marketing Services				
Operating Expenses	1,000.00	2,000.00	1,000.00	100.00%
1032811001-Texas Public Education Grants				
TPEG-Non-Resident				
Operating Expenses	273,675.00	273,675.00	0.00	0.00%
TPEG-Resident				
Operating Expenses	6,585,603.00	6,878,628.00	293,025.00	4.45%
1032811004-Financial Aid Matching-Federal				
Designated Method				
Operating Expenses	504,829.00	489,287.00	(15,542.00)	-3.08%
1032811006-University Scholars				
Designated Method				
Operating Expenses	175,524.00	175,524.00	0.00	0.00%
1032811015-Federal Work Study-Matching				
Designated Method				
Staff Salary	626,447.00	653,530.00	27,083.00	4.32%
1032811019-Lone Star Scholar Award				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Designated Method				
Operating Expenses	100,000.00	100,000.00	0.00	0.00%
1032811023-Texas Work Study-Matching				
Designated Method				
Operating Expenses	63,143.00	63,143.00	0.00	0.00%
1032811026-Fin Aid-Set Aside-U Resident (Ed 56.011)				
Designated Method				
Operating Expenses	24,622,122.00	25,044,233.00	422,111.00	1.71%
1032811027-Fin Aid-Set Aside-Grad Resident				
Designated Method				
Operating Expenses	1,878,533.00	1,915,087.00	36,554.00	1.95%
1032811032-National Merit & Assured Scholarships				
Designated Method				
Operating Expenses	42,119,912.00	54,067,721.00	11,947,809.00	28.37%
1032811034-South Texas Academic Rising Scholars				
Designated Method				
Operating Expenses	25,000.00	25,000.00	0.00	0.00%
1032811038-Bring Bobcats Back				
Designated Method				
Operating Expenses	20,000.00	20,000.00	0.00	0.00%
1032811049-Transfer Assured Scholarships				
Designated Method				
Operating Expenses	3,950,000.00	3,950,000.00	0.00	0.00%
1032812000-Enrollment Refunds & Irregularity				
Designated Method				
Operating Expenses	266,090.00	366,090.00	100,000.00	37.58%
1040000000-TSUS Billing				
Designated Method				
Operating Expenses	5,713,700.00	6,086,568.00	372,868.00	6.53%
1040000003-Faculty Staff Development Program				
Designated Method				
Operating Expenses	15,118.00	15,118.00	0.00	0.00%
1040000004-Memberships				
Designated Method				
Operating Expenses	226,225.00	226,225.00	0.00	0.00%
1040000005-Performance Awards				
Designated Method				
Staff Salary	267,750.00	267,750.00	0.00	0.00%
1040000006-Reserve for Planning Considerations				
Designated Method				
Faculty Salary	0.00	5,206,238.96	5,206,238.96	100.00%
Operating Expenses	1,686,894.94	1,610,248.80	(76,646.14)	-4.54%
Operations Support				
Faculty Salary	4,984,892.96	0.00	(4,984,892.96)	-100.00%
1040000007-Bond Transfers				
CCAP				
Operating Expenses	23,206,500.00	24,105,879.00	899,379.00	3.88%
Designated Method				
Operating Expenses	2,493,617.33	2,493,617.33	0.00	0.00%
HEAF-E&G Appropriation				
Operating Expenses	5,105,400.90	5,105,400.90	0.00	0.00%
Utilities				
Operating Expenses	3,808,454.00	3,822,933.00	14,479.00	0.38%
1040000008-Insurance Supplements				
Designated Method				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	18,098.00	268,098.00	250,000.00	1381.37%
1040000009-Habitat Cp				
Designated Method				
Operating Expenses	32,602.00	32,602.00	0.00	0.00%
1040000011-Capital Projects				
STEM Pedestrian Overpass				
Operating Expenses	0.00	1,500,000.00	1,500,000.00	100.00%
1040000012-Transfers				
E&G Fund 260 Revenue				
Operating Expenses	6,859,278.00	7,152,303.00	293,025.00	4.27%
HEAF-E&G Appropriation				
Operating Expenses	31,133,108.93	50,486,749.42	19,353,640.49	62.16%
Maintenance-Non E&G				
Operating Expenses	587,413.22	755,413.22	168,000.00	28.60%
Space Support				
Staff Salary	0.00	168,000.00	168,000.00	100.00%
Utilities				
Operating Expenses	6,000,000.00	6,000,000.00	0.00	0.00%
1040000013-Institutional Reserves				
Designated Method				
Operating Expenses	2,500,000.00	2,500,000.00	0.00	0.00%
1040000020-Retiree Insurance				
Benefits-State Fund 001				
Operating Expenses	8,700,300.00	9,850,174.00	1,149,874.00	13.22%
Designated Method				
Operating Expenses	4,519,600.00	4,848,761.00	329,161.00	7.28%
1040000049-STAR Park Debt Service				
Sponsored Programs				
Operating Expenses	538,100.00	0.00	(538,100.00)	-100.00%
1040000084-Transfer-Athletics				
Auxiliary Method				
Operating Expenses	3,757,675.90	3,757,675.90	0.00	0.00%
Designated Method				
Operating Expenses	5,036,424.00	8,036,424.00	3,000,000.00	59.57%
Vending				
Operating Expenses	725,000.00	725,000.00	0.00	0.00%
1040000086-Transfer-DM TO E&G				
Designated Method				
Operating Expenses	46,140,394.70	21,362,273.05	(24,778,121.65)	-53.70%
1040000091-Accounts Receivable Obligations				
Designated Method				
Operating Expenses	90,000.00	90,000.00	0.00	0.00%
1040000092-McCoy DM Transfer				
McCoy Graduate Fee				
Operating Expenses	579,900.00	604,300.00	24,400.00	4.21%
1040000095-Institutional Services Fee				
Accelerated Online Programs (AOP)				
Operating Expenses	0.00	562,411.02	562,411.02	100.00%
Online Programs (OL)				
Operating Expenses	0.00	127,812.30	127,812.30	100.00%
Partner Programs				
Operating Expenses	0.00	49,087.50	49,087.50	100.00%
1040000097-TRNSFR-Other Programs				
Designated Method				
Operating Expenses	4,651,439.00	3,140,900.00	(1,510,539.00)	-32.47%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
1040100000-Institutional Expense				
Designated Method				
Operating Expenses	800,000.00	800,000.00	0.00	0.00%
Operations Support				
Operating Expenses	3,500.00	3,500.00	0.00	0.00%
TUF-Texas Univ Fund				
Operating Expenses	500.00	500.00	0.00	0.00%
1040100001-Discretionary Funds				
Designated Method				
Operating Expenses	42,472.00	42,472.00	0.00	0.00%
1040100002-Residences and Apartments				
Designated Method				
Operating Expenses	34,142.00	34,142.00	0.00	0.00%
1040100004-Moves - Construction Projects				
Designated Method				
Operating Expenses	20,400.00	20,400.00	0.00	0.00%
1040120000-Regents Meetings				
Designated Method				
Operating Expenses	56,000.00	56,000.00	0.00	0.00%
1040130000-Insurance & Security				
Designated Method				
Operating Expenses	2,400.00	2,400.00	0.00	0.00%
1040130001-Fee Waivers & Rebates				
Operations Support				
Operating Expenses	554,261.00	624,261.00	70,000.00	12.63%
1040130004-Insurance Vehicles				
Designated Method				
Operating Expenses	109,600.00	109,600.00	0.00	0.00%
1040130008-Insurance-E&G Property				
Designated Method				
Operating Expenses	2,199,585.00	2,199,585.00	0.00	0.00%
1040130009-Grad Assistant Tuition Waivers				
Designated Method				
Operating Expenses	382,663.00	382,663.00	0.00	0.00%
1040130012-Insurance-Foreign Travel				
Designated Method				
Operating Expenses	82,000.00	82,000.00	0.00	0.00%
1040130017-ReUp Enrollment Services Contract				
Designated Method				
Operating Expenses	530,700.00	530,700.00	0.00	0.00%
1040130018-Web Debits Authentication Services				
Designated Method				
Operating Expenses	25,000.00	25,000.00	0.00	0.00%
1040131100-Credit Card Expense				
Designated Method				
Operating Expenses	26,000.00	26,000.00	0.00	0.00%
1040131200-Cashier's Fund				
Designated Method				
Operating Expenses	100.00	100.00	0.00	0.00%
1040140000-Fringe Benefits				
Benefits-State Fund 001				
Operating Expenses	18,909,091.59	21,384,340.00	2,475,248.41	13.09%
Designated Method				
Operating Expenses	18,732,180.12	21,273,257.00	2,541,076.88	13.57%
OASI State Match				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	14,049,900.00	13,512,888.00	(537,012.00)	-3.82%
Opt Retirement Prog				
Operating Expenses	4,512,900.00	3,869,997.00	(642,903.00)	-14.25%
Teacher Retirement Service				
Operating Expenses	9,749,700.00	9,703,707.00	(45,993.00)	-0.47%
1040140001-Workers Compensation 1100				
Workers Comp Insurance				
Operating Expenses	480,383.00	480,383.00	0.00	0.00%
1040140002-Institutional Salary Commitments				
Designated Method				
Faculty Salary	805,975.96	0.00	(805,975.96)	-100.00%
Operating Expenses	1,000,000.00	0.00	(1,000,000.00)	-100.00%
Staff Salary	3,524,302.62	3,964,431.74	440,129.12	12.49%
Operations Support				
Staff Salary	-550,754.20	2,103,400.00	2,654,154.20	-481.91%
1040140004-Institutional Adjustments				
Designated Method				
Operating Expenses	1,500,000.00	1,493,798.94	(6,201.06)	-0.41%
1040140012-Benefits Charge:Wrks Comp/Unemp/LumpSum				
Benefits Charge:Wrks Comp/Unemp/Lump Sum				
Operating Expenses	1,500,000.00	1,500,000.00	0.00	0.00%
1040140015-Method-Security Materials				
Designated Method				
Operating Expenses	7,000.00	7,000.00	0.00	0.00%
1040140016-Purchased Utilities E&G				
Designated Method				
Operating Expenses	17,887,900.00	7,143,653.00	(10,744,247.00)	-60.06%
Hazlewood Reimbursement MVE Trust Fd0210				
Operating Expenses	200,000.00	941,076.00	741,076.00	370.54%
Hazlewood Reimbursement TVC Fd0001				
Operating Expenses	800,000.00	9,803,171.00	9,003,171.00	1125.40%
1040140017-RRHEC Utilities E&G				
Designated Method				
Operating Expenses	1,669,100.00	0.00	(1,669,100.00)	-100.00%
Designated Method Round Rock				
Operating Expenses	0.00	2,023,237.00	2,023,237.00	100.00%
1040140019-Reserves-Research Development				
TUF-Texas Univ Fund				
Faculty Salary	11,778,160.83	642,356.00	(11,135,804.83)	-94.55%
Operating Expenses	3,251,954.17	1,468,360.83	(1,783,593.34)	-54.85%
Staff Salary	243,117.17	0.00	(243,117.17)	-100.00%
1040140023-PFG Parking Permits				
Designated Method				
Operating Expenses	31,852.00	31,852.00	0.00	0.00%
1040140024-Method Video Charges				
Designated Method				
Operating Expenses	163,320.48	169,521.54	6,201.06	3.80%
1040140025-Strategic Financial Planning Model				
Designated Method				
Operating Expenses	61,706.00	61,706.00	0.00	0.00%
1040140026-E&G Intramural Fields Maintenance				
Designated Method				
Operating Expenses	185,801.00	185,801.00	0.00	0.00%
1040140027-Instruction Salary Commitments				
Designated Method				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	449,856.66	1,032,842.00	582,985.34	129.59%
Operations Support				
Faculty Salary	-6,557,256.83	6,508,944.00	13,066,200.83	-199.26%
1040140028-Institutional Research Initiatives				
TUF-Texas Univ Fund				
Faculty Salary	0.00	17,512,934.41	17,512,934.41	100.00%
Operating Expenses	0.00	4,929,856.17	4,929,856.17	100.00%
1040140029-Staff Salary Savings				
Designated Method				
Staff Salary	0.00	-1,000,000.00	(1,000,000.00)	100.00%
Operations Support				
Staff Salary	0.00	-1,600,000.00	(1,600,000.00)	100.00%
1040140030-Faculty Salary Savings				
Operations Support				
Faculty Salary	0.00	-5,000,000.00	(5,000,000.00)	100.00%
1040150001-Human Resources Employee Assistance Prog				
Designated Method				
Operating Expenses	67,147.00	70,104.00	2,957.00	4.40%
1040150002-Wellness Program				
Designated Method				
Operating Expenses	68,456.36	68,456.36	0.00	0.00%
1040150005-Human Resources Affairs				
Designated Method				
Operating Expenses	13,709.00	45,000.00	31,291.00	228.25%
1040150006-International Faculty Visa Services				
Designated Method				
Operating Expenses	69,050.00	69,050.00	0.00	0.00%
1040150007-T&A Background Checks				
Designated Method				
Operating Expenses	25,500.00	25,500.00	0.00	0.00%
1040160000-Performance Royalties				
Designated Method				
Operating Expenses	45,250.00	45,250.00	0.00	0.00%
1040170001-Elevator Maintenance				
Designated Method				
Operating Expenses	238,000.00	285,000.00	47,000.00	19.75%
1040170003-Pest Control Contract				
Designated Method				
Operating Expenses	100,000.00	105,500.00	5,500.00	5.50%
1040170004-HVAC Filter Contract				
Designated Method				
Operating Expenses	190,000.00	203,000.00	13,000.00	6.84%
1040170005-Hood-BioCabinet Maintenance & Inspection				
Designated Method				
Operating Expenses	20,000.00	20,000.00	0.00	0.00%
1040180000-Purchased Utilities				
Utilities				
Operating Expenses	13,547,300.00	14,381,519.00	834,219.00	6.16%
1040180001-Cogen-Steam Chemicals				
Utilities				
Operating Expenses	543,500.00	550,000.00	6,500.00	1.20%
1040190000-Waste Disposal				
Utilities				
Operating Expenses	545,000.00	961,800.00	416,800.00	76.48%
1040190001-Grounds Contract				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Designated Method				
Operating Expenses	454,920.00	491,320.00	36,400.00	8.00%
1040200000-Hazardous Waste Disposal				
Designated Method				
Operating Expenses	265,000.00	315,000.00	50,000.00	18.87%
1040200001-Skill Level Assessment Tests				
Designated Method				
Operating Expenses	24,000.00	24,000.00	0.00	0.00%
1040211000-RRHEC Custodial Contracts				
Designated Method				
Operating Expenses	670,500.00	0.00	(670,500.00)	-100.00%
Designated Method Round Rock				
Operating Expenses	0.00	770,000.00	770,000.00	100.00%
1040212000-RRHEC Grounds Contract				
Designated Method				
Operating Expenses	194,200.00	0.00	(194,200.00)	-100.00%
Designated Method Round Rock				
Operating Expenses	0.00	204,000.00	204,000.00	100.00%
1040240000-E-Procurement System				
Designated Method				
Operating Expenses	362,150.00	362,150.00	0.00	0.00%
1040240001-Bobcat Travel System				
Designated Method				
Operating Expenses	120,000.00	120,000.00	0.00	0.00%
1040250000-Facilities Projects Non-Capitalized				
Designated Method				
Operating Expenses	750,000.00	750,000.00	0.00	0.00%
TUF-Texas Univ Fund				
Operating Expenses	245,000.00	295,727.00	50,727.00	20.70%
1040280000-UPD-Vehicle Maintenance Fuel				
Designated Method				
Operating Expenses	85,777.00	85,777.00	0.00	0.00%
1040280001-UPD-911-CECC				
Designated Method				
Operating Expenses	47,075.00	47,075.00	0.00	0.00%
10 - Institutional Total	393,010,587.73	427,960,944.51	34,950,356.78	8.89%
11 - President				
1100000000-President's Office				
Designated Method				
Operating Expenses	158,455.30	153,321.03	(5,134.27)	-3.24%
Staff Salary	977,348.25	1,095,189.76	117,841.51	12.06%
Operations Support				
Staff Salary	297,574.76	305,435.12	7,860.36	2.64%
1100000098-President-Personnel Contingency				
Designated Method				
Staff Salary	4,800.00	0.00	(4,800.00)	-100.00%
1114000000-Presidential Events and Projects				
Designated Method				
Faculty Salary	0.00	16,800.00	16,800.00	100.00%
Operating Expenses	7,218.00	10,000.00	2,782.00	38.54%
Staff Salary	200,103.60	249,418.02	49,314.42	24.64%
1114000001-Special Projects Discretionary Funds				
Designated Method				
Operating Expenses	250,000.00	250,000.00	0.00	0.00%
1114000002-Gold Stars				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Student Service Fee				
Operating Expenses	0.00	10,763.54	10,763.54	100.00%
1116000000-Institutional Compliance				
Designated Method				
Operating Expenses	29,877.34	37,377.34	7,500.00	25.10%
Staff Salary	794,690.60	899,828.42	105,137.82	13.23%
1118000000-Institutional Effectiveness				
Designated Method				
Operating Expenses	36,126.28	0.00	(36,126.28)	-100.00%
Staff Salary		0.00	(339,743.74)	-100.00%
1119000000-Data, Analytics & Institutional Research				
Designated Method				
Faculty Salary	18,540.00	18,540.00	0.00	0.00%
Operating Expenses	109,792.17	110,723.74	931.57	0.85%
Staff Salary	898,122.36	919,815.96	21,693.60	2.42%
11 - President Total	4,122,392.40	4,077,212.93	(45,179.47)	-1.10%
12 - Information Technology				
1200000000-VP For Information Technology				
Designated Method				
Operating Expenses	331,229.28	341,434.28	10,205.00	3.08%
1200000002-IT Projects				
Designated Method				
Operating Expenses	472,474.32	392,474.28	(80,000.04)	-16.93%
1200000004-TSUS IT Services				
IT-TSUS Billing				
Operating Expenses	29,980.04	30,455.08	475.04	1.58%
Staff Salary	85,019.96	84,544.92	(475.04)	-0.56%
1200000098-VPIT-Personnel Contingency				
Designated Method				
Staff Salary	124,648.58	82,813.80	(41,834.78)	-33.56%
Telecommunication Services				
Staff Salary	5,202.40	0.00	(5,202.40)	-100.00%
1212000000-Technology Resources Administration				
Designated Method				
Staff Salary	263,973.24	272,440.68	8,467.44	3.21%
Telecommunication Services				
Staff Salary	75,091.50	0.00	(75,091.50)	-100.00%
1212000004-Technology Resources-Projects				
Designated Method				
Operating Expenses	9,000.00	9,000.00	0.00	0.00%
1212000020-Tech Resources Admin Academic				
Designated Method				
Operating Expenses	217,736.19	134,136.19	(83,600.00)	-38.40%
Staff Salary	31,678.69	31,678.69	0.00	0.00%
1212000050-HPC - Research				
Designated Method				
Operating Expenses	13,050.00	0.00	(13,050.00)	-100.00%
Staff Salary	96,830.29	0.00	(96,830.29)	-100.00%
1212111000-Infrastructure Services				
Designated Method				
Staff Salary	376,696.51	0.00	(376,696.51)	-100.00%
Telecommunication Services				
Staff Salary	975,936.21	0.00	(975,936.21)	-100.00%
1212111020-Infrastructure Srvcs Academic				
Designated Method				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	1,234,954.26	0.00	(1,234,954.26)	-100.00%
1212120003-IT - TSUS Billing				
IT-TSUS Billing				
Operating Expenses	1,600,000.00	1,600,000.00	0.00	0.00%
1212130000-Enterprise Systems				
Designated Method				
Staff Salary	1,446,156.28	1,417,268.76	(28,887.52)	-2.00%
1212130020-Ent Sys Academic				
Designated Method				
Staff Salary	1,550,683.00	1,703,112.96	152,429.96	9.83%
1212140001-Departmental Licensing				
Info. Systems Service Center				
Operating Expenses	127,000.00	130,000.00	3,000.00	2.36%
1212150000-Telecommunication Services				
Telecommunication Services				
Operating Expenses	1,432,635.20	0.00	(1,432,635.20)	-100.00%
Staff Salary	5,000.00	0.00	(5,000.00)	-100.00%
1212150001-Telecom Benefits				
Telecommunication Services				
Operating Expenses	367,000.00	390,500.00	23,500.00	6.40%
Staff Salary	54,700.00	47,600.00	(7,100.00)	-12.98%
1212150002-Video Surveillance				
Designated Method				
Operating Expenses	12,511.18	0.00	(12,511.18)	-100.00%
Video Surveillance				
Operating Expenses	207,000.00	0.00	(207,000.00)	-100.00%
1212180020-Mobile-Web Syst Academic				
Designated Method				
Staff Salary	2,871,533.52	2,981,956.92	110,423.40	3.85%
1213000000-VPIT Operating				
Designated Method				
Operating Expenses	105,354.88	111,954.88	6,600.00	6.26%
Staff Salary	1,155,769.76	1,229,340.48	73,570.72	6.37%
1213000001-VPIT Contingency				
Designated Method				
Operating Expenses	68,098.00	84,379.75	16,281.75	23.91%
1213000002-IT Business Operations				
Designated Method				
Operating Expenses	20,740.80	20,860.80	120.00	0.58%
Staff Salary	596,130.87	626,084.64	29,953.77	5.02%
Telecommunication Services				
Staff Salary	8,158.50	0.00	(8,158.50)	-100.00%
1213000003-IT Marketing and Communications				
Designated Method				
Operating Expenses	20,173.00	0.00	(20,173.00)	-100.00%
Staff Salary	13,875.00	0.00	(13,875.00)	-100.00%
1213000004-IT Business Operations Projects				
Designated Method				
Operating Expenses	9,000.00	9,000.00	0.00	0.00%
1213000005-Technology Innovation Office				
Designated Method				
Operating Expenses	30,000.00	0.00	(30,000.00)	-100.00%
1213000050-VPIT Research				
Designated Method				
Operating Expenses	0.00	13,050.00	13,050.00	100.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
TUF-Texas Univ Fund				
Operating Expenses	0.00	25,600.00	25,600.00	100.00%
Staff Salary	0.00	74,834.00	74,834.00	100.00%
1214000000-Information Security Office				
Designated Method				
Operating Expenses	47,676.00	47,676.00	0.00	0.00%
Staff Salary	540,230.68	608,682.46	68,451.78	12.67%
1214000001-ISO Projects				
Designated Method				
Operating Expenses	9,000.00	9,000.00	0.00	0.00%
1214100000-Governance, Risk Mgmt & Compliance				
Designated Method				
Staff Salary	411,127.44	443,751.72	32,624.28	7.94%
1215000000-IT Assistance Center (ITAC)				
ITAC Services				
Operating Expenses	15,000.00	15,000.00	0.00	0.00%
1215000002-Computer Repair & Installation				
Computer Repair & Installation				
Operating Expenses	79,247.00	79,247.00	0.00	0.00%
Staff Salary	20,753.00	20,753.00	0.00	0.00%
1215000003-IT Assistance Center ITAC Projects				
Designated Method				
Operating Expenses	9,000.00	9,000.00	0.00	0.00%
1215000004-Video Surveillance				
Video Surveillance				
Operating Expenses	0.00	207,000.00	207,000.00	100.00%
1215000005-Telecommunication Services				
Telecommunication Services				
Operating Expenses	0.00	1,387,464.21	1,387,464.21	100.00%
Staff Salary	0.00	88,250.00	88,250.00	100.00%
1215000020-IT Assistance Center Academic				
Designated Method				
Operating Expenses	137,703.00	227,214.18	89,511.18	65.00%
Staff Salary	1,141,474.85	1,220,413.42	78,938.57	6.92%
1215000050-HPC - Research				
Designated Method				
Staff Salary	0.00	99,502.81	99,502.81	100.00%
1215100000-Learning Spaces				
Classroom Technology-Service Center				
Operating Expenses	101,700.00	99,400.00	(2,300.00)	-2.26%
Staff Salary	28,300.00	30,600.00	2,300.00	8.13%
Designated Method				
Operating Expenses	41,832.00	41,832.00	0.00	0.00%
Staff Salary	976,956.17	1,015,838.57	38,882.40	3.98%
Teaching Theatres				
Operating Expenses	14,000.00	14,000.00	0.00	0.00%
1215110000-Client Solutions				
Telecommunication Services				
Staff Salary	58,226.88	59,973.72	1,746.84	3.00%
1215110020-Client Solutions Academic				
Designated Method				
Staff Salary	716,757.47	762,616.22	45,858.75	6.40%
1215120000-Managed Services				
Designated Method				
Staff Salary	618,718.64	794,584.11	175,865.47	28.42%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Telecommunication Services				
Staff Salary	18,049.31	18,590.81	541.50	3.00%
1215120020-Managed Services Academic				
Designated Method				
Staff Salary	533,697.68	554,521.16	20,823.48	3.90%
1215130020-Customer Engagement Academic				
Designated Method				
Staff Salary	479,250.84	383,535.79	(95,715.05)	-19.97%
1215140000-Network Ops				
Designated Method				
Staff Salary	0.00	780,975.54	780,975.54	100.00%
Telecommunication Services				
Staff Salary	0.00	1,007,621.26	1,007,621.26	100.00%
1215150020-Central Sys Ops Academic				
Designated Method				
Staff Salary	0.00	1,276,612.92	1,276,612.92	100.00%
12 - Information Technology Total	22,043,722.42	23,148,178.01	1,104,455.59	5.01%
13 - Academic Affairs				
1300000000-Office of the Provost & EVPAA				
Designated Method				
Operating Expenses	27,282.06	130,477.06	103,195.00	378.25%
Staff Salary	30,540.72	752,732.80	722,192.08	2364.69%
Operations Support				
Staff Salary	628,139.64	0.00	(628,139.64)	-100.00%
1300000001-VP Academic Affairs				
Designated Method				
Operating Expenses	1,957,100.85	1,815,105.02	(141,995.83)	-7.26%
Student Success Center				
Operating Expenses	0.00	855,000.00	855,000.00	100.00%
TUF-Texas Univ Fund				
Faculty Salary	125,484.76	119,326.06	(6,158.70)	-4.91%
Operating Expenses	7,440.48	800,749.48	793,309.00	10662.07%
Staff Salary	3,742.16	87,985.52	84,243.36	2251.20%
1300000009-Academic Faculty Sal Reserves				
Designated Method				
Faculty Salary	1,736,724.16	10,939,571.22	9,202,847.06	529.90%
Operations Support				
Faculty Salary	15,822,317.24	784,002.75	(15,038,314.49)	-95.04%
1300000098-Provost-Personnel Contingency				
Designated Method				
Staff Salary	5,842.44	449,410.09	443,567.65	7592.16%
Operations Support				
Faculty Salary	6,767.34	0.00	(6,767.34)	-100.00%
Staff Salary	34,970.80	0.00	(34,970.80)	-100.00%
Student Success Center				
Staff Salary	0.00	290,000.00	290,000.00	100.00%
1301000000-Associate Provost				
Designated Method				
Staff Salary	0.00	244,705.32	244,705.32	100.00%
Operations Support				
Faculty Salary	184,370.04	0.00	(184,370.04)	-100.00%
Staff Salary	780,832.20	0.00	(780,832.20)	-100.00%
1301000001-Faculty Development Leave				
Operations Support				
Faculty Salary	0.04	0.00	(0.04)	-100.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
1301100000-Faculty Development				
Designated Method				
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	43,705.00	3,778.00	(39,927.00)	-91.36%
Operations Support				
Staff Salary	178,168.32	0.00	(178,168.32)	-100.00%
1301100001-Excellence Teaching & Learning				
Designated Method				
Operating Expenses	36,196.08	36,196.08	0.00	0.00%
1301100002-Faculty Enhancement				
Designated Method				
Operating Expenses	27,147.06	23,868.42	(3,278.64)	-12.08%
1311000000-Faculty Senate				
Designated Method				
Operating Expenses	2,744.00	2,744.00	0.00	0.00%
Operations Support				
Staff Salary	31,990.80	32,934.48	943.68	2.95%
1311000001-University Lecturer Series				
Student Service Fee				
Operating Expenses	21,141.00	21,141.00	0.00	0.00%
1313000000-Academic Innovation				
Designated Method				
Operating Expenses	7,874.70	20,000.00	12,125.30	153.98%
Staff Salary	159,870.90	531,732.78	371,861.88	232.60%
Operations Support				
Staff Salary	752,642.28	0.00	(752,642.28)	-100.00%
1313000003-Commencement				
Designated Method				
Operating Expenses	422,645.45	342.86	(422,302.59)	-99.92%
Staff Salary	47,200.00	0.00	(47,200.00)	-100.00%
1313000005-University Accreditation				
Designated Method				
Operating Expenses	0.00	38,252.66	38,252.66	100.00%
Staff Salary	0.00	208,303.92	208,303.92	100.00%
1313160000-Academic Advising				
Designated Method				
Operating Expenses	29,023.45	0.00	(29,023.45)	-100.00%
Staff Salary	235,672.23	0.00	(235,672.23)	-100.00%
Operations Support				
Staff Salary	129,857.43	0.00	(129,857.43)	-100.00%
1313161000-First-Year Advising				
Designated Method				
Faculty Salary	15,806.64	0.00	(15,806.64)	-100.00%
Operating Expenses	203,693.47	0.00	(203,693.47)	-100.00%
Staff Salary	1,212,735.60	0.00	(1,212,735.60)	-100.00%
1313161100-University Advising Center				
Designated Method				
Operating Expenses	13,400.00	0.00	(13,400.00)	-100.00%
Staff Salary	337,458.36	0.00	(337,458.36)	-100.00%
1313161200-University Seminar				
Designated Method				
Operating Expenses	100,851.98	0.00	(100,851.98)	-100.00%
Staff Salary	12,740.00	0.00	(12,740.00)	-100.00%
Operations Support				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	458,272.47	0.00	(458,272.47)	-100.00%
1313170000-Academic Services				
Designated Method				
Faculty Salary	46,845.85	0.00	(46,845.85)	-100.00%
Operating Expenses	8,602.46	0.00	(8,602.46)	-100.00%
Staff Salary	140,519.58	0.00	(140,519.58)	-100.00%
Operations Support				
Staff Salary	142,086.89	0.00	(142,086.89)	-100.00%
1313171000-Texas Success Initiative Program				
Operations Support				
Staff Salary	42,367.56	0.00	(42,367.56)	-100.00%
1313171100-Testing Evaluation/Measurement Ctr				
"Testing, Res-Support Eval"				
Operating Expenses	68,337.38	0.00	(68,337.38)	-100.00%
Staff Salary	176,662.62	0.00	(176,662.62)	-100.00%
Designated Method				
Faculty Salary	26,448.60	0.00	(26,448.60)	-100.00%
Operating Expenses	39,137.25	0.00	(39,137.25)	-100.00%
Staff Salary	18,200.00	0.00	(18,200.00)	-100.00%
Operations Support				
Staff Salary	488,623.76	0.00	(488,623.76)	-100.00%
1313171101-Testing Center Round Rock				
"Testing, Res-Support Eval"				
Operating Expenses	15,000.00	0.00	(15,000.00)	-100.00%
1313180000-Curricular & Academic Programs				
Designated Method				
Faculty Salary	0.00	15,978.00	15,978.00	100.00%
Operating Expenses	0.00	29,522.00	29,522.00	100.00%
Staff Salary	0.00	383,964.84	383,964.84	100.00%
1313180001-Commencement				
Designated Method				
Operating Expenses	0.00	422,302.59	422,302.59	100.00%
Staff Salary	0.00	47,200.00	47,200.00	100.00%
1313190000-Program Accredited & Assessment				
Designated Method				
Operating Expenses	0.00	22,600.00	22,600.00	100.00%
1316000000-Graduate College Operations				
Designated Method				
Faculty Salary	93,352.27	93,352.27	0.00	0.00%
Operating Expenses	154,427.64	156,632.64	2,205.00	1.43%
Graduate Fees				
Operating Expenses	69,793.02	62,400.00	(7,393.02)	-10.59%
Operations Support				
Faculty Salary	234,995.97	231,672.12	(3,323.85)	-1.41%
Staff Salary	759,134.08	782,814.76	23,680.68	3.12%
1316000001-Graduate College-Student Travel				
Student Service Fee				
Operating Expenses	3,970.00	3,970.00	0.00	0.00%
1316000002-Research Support Fellowships				
Designated Method				
Operating Expenses	92,883.00	92,883.00	0.00	0.00%
1316000004-Graduate College Scholarships				
Designated Method				
Operating Expenses	1,267,666.00	0.00	(1,267,666.00)	-100.00%
1316000050-Graduate College Research				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
TUF-Texas Univ Fund				
Operating Expenses	0.00	606,600.00	606,600.00	100.00%
Staff Salary	152,130.13	158,851.96	6,721.83	4.42%
1318000000-College Of Applied Arts				
Designated 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%
Operations Support				
Staff Salary	366,937.68	390,259.68	23,322.00	6.36%
1318000001-Applied Arts-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	0.00	0.00%
1318000003-Dean's Reserve-College of Applied Arts				
Designated Method				
Faculty Salary	40,611.16	40,611.16	0.00	0.00%
1318000004-Applied Arts Contingency				
Designated Method				
Operating Expenses	4,797.00	4,797.00	0.00	0.00%
1318000050-College Of Applied Arts-Research				
Designated Method				
Faculty Salary	13,587.99	13,587.99	0.00	0.00%
TUF-Texas Univ Fund				
Staff Salary	61,307.76	63,147.00	1,839.24	3.00%
1318100000-Military Science				
Designated Method				
Operating Expenses	8,365.67	8,365.67	0.00	0.00%
Operations Support				
Staff Salary	45,141.72	45,141.72	0.00	0.00%
1318100001-Army ROTC Scholarship				
Designated Method				
Operating Expenses	20,000.00	20,000.00	0.00	0.00%
1318110000-Aerospace Studies				
Designated Method				
Operating Expenses	8,061.92	8,061.92	0.00	0.00%
Operations Support				
Staff Salary	47,428.32	48,827.40	1,399.08	2.95%
1318110001-AFROTC Honor Scholarship				
Designated Method				
Operating Expenses	10,000.00	10,000.00	0.00	0.00%
1318130000-Criminal Justice & Criminology				
Designated Method				
Faculty Salary	470,825.19	470,825.19	0.00	0.00%
Operating Expenses	92,055.45	90,934.29	(1,121.16)	-1.22%
Staff Salary	5,600.00	5,600.00	0.00	0.00%
Operations Support				
Faculty Salary	2,328,029.66	2,174,681.47	(153,348.19)	-6.59%
Staff Salary	127,955.76	132,604.68	4,648.92	3.63%
TUF-Texas Univ Fund				
Faculty Salary	0.00	380,277.62	380,277.62	100.00%
1318130003-Univ Chair-Criminology-Geo Profiling				
Designated Method				
Operating Expenses	21,178.23	21,178.23	0.00	0.00%
Operations Support				
Staff Salary	37,610.58	37,610.58	0.00	0.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
1318130050-Criminal Justice-Researc				
Designated Method				
Faculty Salary	29,851.41	29,851.41	0.00	0.00%
Operating Expenses	19,149.99	19,149.99	0.00	0.00%
1318140000-Family and Consumer Sciences				
Designated Method				
Faculty Salary	284,575.62	366,510.57	81,934.95	28.79%
Operating Expenses	157,407.52	157,407.52	0.00	0.00%
Fashion Merchandising Career Forum				
Operating Expenses	19,000.00	13,000.00	(6,000.00)	-31.58%
Operations Support				
Faculty Salary	2,702,223.49	2,991,015.68	288,792.19	10.69%
Staff Salary	339,250.38	331,824.95	(7,425.43)	-2.19%
TUF-Texas Univ Fund				
Faculty Salary	0.00	521,115.43	521,115.43	100.00%
1318141000-Child Development				
OrgAct-Child Development Ctr				
Operating Expenses	118,255.00	96,496.68	(21,758.32)	-18.40%
Staff Salary	1,050,891.00	1,118,698.32	67,807.32	6.45%
1318150000-Organization Workforce & Ldshp Studies				
Designated Method				
Faculty Salary	27,500.59	124,552.63	97,052.04	352.91%
Operating Expenses	42,070.27	42,070.27	0.00	0.00%
Staff Salary	3,523.93	3,523.93	0.00	0.00%
Operations Support				
Faculty Salary	905,947.52	838,073.10	(67,874.42)	-7.49%
Staff Salary	88,970.52	89,280.72	310.20	0.35%
TUF-Texas Univ Fund				
Faculty Salary	0.00	126,700.80	126,700.80	100.00%
1318150001-Off-Campus Programs				
Designated Method				
Faculty Salary	0.00	500.07	500.07	100.00%
Operating Expenses	13,706.06	13,706.06	0.00	0.00%
Operations Support				
Faculty Salary	58,502.23	59,763.47	1,261.24	2.16%
1318150002-Vocational Education				
Designated Method				
Operating Expenses	8,478.45	8,478.45	0.00	0.00%
1318160000-Applied Arts Advising Center				
Designated Method				
Operating Expenses	24,304.98	24,304.98	0.00	0.00%
Staff Salary	419,781.12	389,148.96	(30,632.16)	-7.30%
1318190000-School of Social Work				
Designated Method				
Faculty Salary	53,151.96	139,701.29	86,549.33	162.83%
Operating Expenses	66,491.84	72,815.23	6,323.39	9.51%
Staff Salary	10,323.39	4,000.00	(6,323.39)	-61.25%
Operations Support				
Faculty Salary	2,111,226.33	2,241,838.85	130,612.52	6.19%
Staff Salary	186,382.34	189,081.86	2,699.52	1.45%
TUF-Texas Univ Fund				
Faculty Salary	0.00	300,679.99	300,679.99	100.00%
1318190050-Social Work - Research				
Designated Method				
Faculty Salary	13,611.10	13,611.10	0.00	0.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
TUF-Texas Univ Fund				
Staff Salary	61,221.84	63,058.44	1,836.60	3.00%
1319000000-College Of Education				
Bobcat RISE				
Operating Expenses	5,000.00	35,324.93	30,324.93	606.50%
Staff Salary	0.00	64,675.07	64,675.07	100.00%
Designated Method				
Operating Expenses	39,363.56	39,363.56	0.00	0.00%
Staff Salary	427.28	427.28	0.00	0.00%
Operations Support				
Staff Salary	495,259.88	514,103.24	18,843.36	3.80%
Teacher Residency-TEA TCLAS 5				
Faculty Salary	13,515.00	40,200.00	26,685.00	197.45%
Operating Expenses	26,785.00	1,800.00	(24,985.00)	-93.28%
Staff Salary	1,700.00	0.00	(1,700.00)	-100.00%
1319000004-Education -Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	0.00	0.00%
1319000005-Dean's Rsrv-Education				
Designated Method				
Faculty Salary	52,270.69	52,270.69	0.00	0.00%
1319000008-Education Contingency				
Designated Method				
Operating Expenses	16,156.44	16,156.44	0.00	0.00%
1319000010-College of Education Scholarships				
Designated Method				
Operating Expenses	38,853.00	38,853.00	0.00	0.00%
1319000050-College Of Education-Research				
Designated Method				
Faculty Salary	24,953.47	24,953.47	0.00	0.00%
TUF-Texas Univ Fund				
Faculty Salary	20,381.91	20,381.91	0.00	0.00%
Staff Salary	120,797.16	126,249.24	5,452.08	4.51%
1319100000-Counseling,Leadership, Adult Ed, Sch Psy				
Designated Method				
Faculty Salary	5,647.84	160,537.00	154,889.16	2742.45%
Operating Expenses	141,014.78	141,014.78	0.00	0.00%
Operations Support				
Faculty Salary	3,581,596.33	3,163,505.85	(418,090.48)	-11.67%
Staff Salary	230,246.04	232,938.12	2,692.08	1.17%
TUF-Texas Univ Fund				
Faculty Salary	0.00	507,139.84	507,139.84	100.00%
1319100050-Counseling,Leadership, Adult Ed, Sch Psy				
TUF-Texas Univ Fund				
Faculty Salary	423,682.06	423,682.06	0.00	0.00%
1319110000-Health and Human Performance				
Designated Method				
Faculty Salary	589,073.34	699,821.02	110,747.68	18.80%
Operating Expenses	256,444.34	256,444.34	0.00	0.00%
Staff Salary	9,070.64	9,070.64	0.00	0.00%
HHP Backpacking Incidental Fee				
Operating Expenses	3,000.00	5,000.00	2,000.00	66.67%
HHP Internships				
Faculty Salary	217,655.50	117,600.00	(100,055.50)	-45.97%
Operating Expenses	17,344.50	7,400.00	(9,944.50)	-57.34%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
HHP Total Wellness				
Faculty Salary	4,000.00	4,750.00	750.00	18.75%
Operating Expenses	11,591.44	15,606.76	4,015.32	34.64%
Staff Salary	39,408.56	34,643.24	(4,765.32)	-12.09%
Operations Support				
Faculty Salary	3,588,683.17	3,129,212.96	(459,470.21)	-12.80%
Staff Salary	296,055.43	305,131.74	9,076.31	3.07%
TUF-Texas Univ Fund				
Faculty Salary	0.00	512,379.30	512,379.30	100.00%
1319110004-PE Laundry				
Designated Method				
Operating Expenses	3,996.34	3,996.34	0.00	0.00%
Staff Salary	22,855.61	23,532.90	677.29	2.96%
1319120000-LBJ Institute For STEM Educ & Research				
Designated Method				
Operating Expenses	15,106.00	15,106.00	0.00	0.00%
1319121000-Teacher Fellows				
Teacher Fellows				
Faculty Salary	1,000.00	2,700.00	1,700.00	170.00%
Operating Expenses	599,000.00	597,300.00	(1,700.00)	-0.28%
1319130000-The Education Institute				
The Education Institute Income Account				
Operating Expenses	3,500.00	3,500.00	0.00	0.00%
1319140000-Curriculum & Instruction				
Designated Method				
Faculty Salary	348,145.51	416,113.33	67,967.82	19.52%
Operating Expenses	228,646.69	228,646.69	0.00	0.00%
Staff Salary	1,810.22	1,810.22	0.00	0.00%
Operations Support				
Faculty Salary	5,096,333.77	5,040,596.75	(55,737.02)	-1.09%
Staff Salary	256,266.39	256,624.96	358.57	0.14%
TUF-Texas Univ Fund				
Faculty Salary	0.00	790,113.92	790,113.92	100.00%
1319140050-Curriculum & Instruction-Research				
TUF-Texas Univ Fund				
Faculty Salary	293,454.30	293,454.30	0.00	0.00%
1319141300-Clinic for Autism Rsrch,Eval & Support				
OrgAct-CARES				
Faculty Salary	18,117.36	18,117.36	0.00	0.00%
Operating Expenses	9,500.00	8,460.12	(1,039.88)	-10.95%
Staff Salary	52,382.64	53,422.52	1,039.88	1.99%
1319160000-Educator Preparation (Tx St Teacher Ctr)				
Designated Method				
Faculty Salary	0.00	225,264.07	225,264.07	100.00%
Operating Expenses	101,410.01	132,410.01	31,000.00	30.57%
Staff Salary	1,000.00	1,000.00	0.00	0.00%
Operations Support				
Faculty Salary	308,564.07	52,300.00	(256,264.07)	-83.05%
Staff Salary	335,280.84	348,002.40	12,721.56	3.79%
1319180000-College of Education Academic Advising				
Designated Method				
Operating Expenses	34,710.00	34,710.00	0.00	0.00%
Staff Salary	605,720.88	577,090.20	(28,630.68)	-4.73%
1320000000-College of Liberal Arts				
Designated Method				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	47,972.34	47,972.34	0.00	0.00%
Operations Support				
Faculty Salary	5,324.49	0.00	(5,324.49)	-100.00%
Staff Salary	489,233.89	490,782.60	1,548.71	0.32%
1320000002-Liberal Arts Academic Advising				
Designated Method				
Operating Expenses	40,636.94	40,636.94	0.00	0.00%
Staff Salary	562,069.40	587,443.64	25,374.24	4.51%
1320000003-Liberal Arts-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	0.00	0.00%
1320000006-Liberal Arts Contingency				
Designated Method				
Operating Expenses	19,453.59	19,453.59	0.00	0.00%
1320000050-College of Liberal Arts-Research				
Designated Method				
Staff Salary	2,814.64	2,897.67	83.03	2.95%
TUF-Texas Univ Fund				
Staff Salary	118,891.28	122,398.53	3,507.25	2.95%
1320100000-Psychology				
Designated Method				
Faculty Salary	107,034.14	153,168.28	46,134.14	43.10%
Operating Expenses	123,023.49	123,023.49	0.00	0.00%
Staff Salary	22,253.63	22,253.63	0.00	0.00%
Operations Support				
Faculty Salary	2,730,864.00	2,835,072.08	104,208.08	3.82%
Staff Salary	145,277.28	150,803.40	5,526.12	3.80%
Psychology IG				
Operating Expenses	5,000.00	5,000.00	0.00	0.00%
TUF-Texas Univ Fund				
Faculty Salary	0.00	429,935.36	429,935.36	100.00%
1320100001-Masters in Psychological Research				
Designated Method				
Faculty Salary	152,349.47	152,349.47	0.00	0.00%
Operating Expenses	11,298.49	11,298.49	0.00	0.00%
Operations Support				
Faculty Salary	82,488.62	76,752.16	(5,736.46)	-6.95%
Staff Salary	41,588.04	41,588.04	0.00	0.00%
TUF-Texas Univ Fund				
Faculty Salary	0.00	25,584.05	25,584.05	100.00%
1320110000-English				
Designated Method				
Faculty Salary	1,010,113.64	1,074,890.73	64,777.09	6.41%
Operating Expenses	176,920.85	156,920.85	(20,000.00)	-11.30%
Staff Salary	40,520.04	40,520.04	0.00	0.00%
Operations Support				
Faculty Salary	5,361,726.10	6,438,890.03	1,077,163.93	20.09%
Staff Salary	301,976.63	312,273.24	10,296.61	3.41%
TUF-Texas Univ Fund				
Faculty Salary	0.00	711,296.12	711,296.12	100.00%
1320110001-Univ Chair-Creative Writing				
Designated Method				
Operating Expenses	50,000.00	50,000.00	0.00	0.00%
Operations Support				
Faculty Salary	125,000.01	125,000.01	0.00	0.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
1320110002-Persona				
Student Service Fee				
Operating Expenses	1,000.00	1,000.00	0.00	0.00%
1320110003-Writing Lab				
Student Service Fee				
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 - Research				
Designated Method				
Faculty Salary	33,477.28	33,477.28	0.00	0.00%
Operating Expenses	0.00	20,000.00	20,000.00	100.00%
1320120000-Geography				
Designated Method				
Faculty Salary	1,133,621.62	1,222,448.65	88,827.03	7.84%
Operating Expenses	182,483.18	182,483.18	0.00	0.00%
Staff Salary	7,022.62	7,022.62	0.00	0.00%
Operations Support				
Faculty Salary	3,168,638.80	2,772,878.77	(395,760.03)	-12.49%
Staff Salary	361,556.28	368,573.40	7,017.12	1.94%
TUF-Texas Univ Fund				
Faculty Salary	0.00	584,197.07	584,197.07	100.00%
1320121000-Texas Alliance				
Designated Method				
Staff Salary	23,334.94	24,435.82	1,100.88	4.72%
1320130000-History				
Designated Method				
Faculty Salary	417,189.63	446,790.49	29,600.86	7.10%
Operating Expenses	107,298.06	107,298.06	0.00	0.00%
Staff Salary	7,537.96	7,537.96	0.00	0.00%
Operations Support				
Faculty Salary	2,846,385.65	2,598,654.24	(247,731.41)	-8.70%
Staff Salary	158,057.01	223,319.91	65,262.90	41.29%
Student Service Fee				
Operating Expenses	12,789.00	12,789.00	0.00	0.00%
TUF-Texas Univ Fund				
Faculty Salary	0.00	440,062.31	440,062.31	100.00%
1320130050-History-Research				
Designated Method				
Operating Expenses	25,000.00	25,000.00	0.00	0.00%
1320140000-World Languages and Literatures				
Designated Method				
Faculty Salary	160,520.14	300,880.23	140,360.09	87.44%
Operating Expenses	96,938.44	96,938.44	0.00	0.00%
Staff Salary	4,715.47	4,715.47	0.00	0.00%
Operations Support				
Faculty Salary	2,866,054.53	2,692,726.30	(173,328.23)	-6.05%
Staff Salary	194,092.66	201,627.44	7,534.78	3.88%
TUF-Texas Univ Fund				
Faculty Salary	0.00	400,319.24	400,319.24	100.00%
1320150000-Philosophy				
Designated Method				
Faculty Salary	129,129.67	144,454.88	15,325.21	11.87%
Operating Expenses	85,416.05	85,416.05	0.00	0.00%
Staff Salary	2,487.23	2,487.23	0.00	0.00%
Operations Support				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	1,895,798.55	2,910,051.63	1,014,253.08	53.50%
Staff Salary	160,926.72	167,295.00	6,368.28	3.96%
TUF-Texas Univ Fund				
Faculty Salary	0.00	281,621.40	281,621.40	100.00%
1320160000-Political Science				
Designated Method				
Faculty Salary	239,291.26	267,702.99	28,411.73	11.87%
Operating Expenses	197,689.70	197,689.70	0.00	0.00%
Staff Salary	18,491.92	18,491.92	0.00	0.00%
Operations Support				
Faculty Salary	3,447,480.95	3,010,641.11	(436,839.84)	-12.67%
Staff Salary	202,602.36	199,741.68	(2,860.68)	-1.41%
TUF-Texas Univ Fund				
Faculty Salary	0.00	582,683.36	582,683.36	100.00%
1320160001-Master of Public Administration Program				
Designated 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%
Operations Support				
Staff Salary	41,474.04	42,697.56	1,223.52	2.95%
1320160002-Social Science Lab				
Designated Method				
Operating Expenses	3,020.00	3,020.00	0.00	0.00%
1320160010-Public Service				
Hobby Public Service Center				
Operating Expenses	2,000.00	2,000.00	0.00	0.00%
1320160011-Certified Public Manager				
Certified Public Managers Prgm				
Faculty Salary	164,595.52	166,070.13	1,474.61	0.90%
Operating Expenses	212,347.06	236,618.65	24,271.59	11.43%
Staff Salary	72,057.42	132,311.22	60,253.80	83.62%
1320170000-Sociology				
Designated Method				
Faculty Salary	210,716.87	245,177.92	34,461.05	16.35%
Operating Expenses	63,964.50	63,964.50	0.00	0.00%
Operations Support				
Faculty Salary	2,073,433.60	1,862,898.90	(210,534.70)	-10.15%
Staff Salary	169,189.20	174,767.28	5,578.08	3.30%
TUF-Texas Univ Fund				
Faculty Salary	0.00	293,223.36	293,223.36	100.00%
1320170005-Sustainability Studies Program				
Designated 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-Center For The Study Of The Southwest				
Designated 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%
Operations Support				
Faculty Salary	59,158.80	56,800.44	(2,358.36)	-3.99%
Staff Salary	16,075.02	16,557.24	482.22	3.00%
1320190000-International Studies				
Designated Method				
Operating Expenses	4,058.96	4,058.96	0.00	0.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operations Support				
Faculty Salary	69,648.12	71,702.76	2,054.64	2.95%
Staff Salary	101,614.20	105,306.48	3,692.28	3.63%
1320200000-Anthropology				
Designated 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	81,155.65	83,590.36	2,434.71	3.00%
Operations Support				
Faculty Salary	2,127,009.14	2,033,902.78	(93,106.36)	-4.38%
Staff Salary	225,436.25	226,183.18	746.93	0.33%
TUF-Texas Univ Fund				
Faculty Salary	0.00	382,720.64	382,720.64	100.00%
1320200050-Anthropology-Research				
Designated Method				
Faculty Salary	27,263.15	27,263.15	0.00	0.00%
TUF-Texas Univ Fund				
Faculty Salary	92,309.76	95,079.06	2,769.30	3.00%
Staff Salary	46,461.42	54,000.00	7,538.58	16.23%
1320201000-Center For Archaeological Studies				
CAS-Curation Svcs				
Staff Salary	0.00	11,479.05	11,479.05	100.00%
Designated Method				
Faculty Salary	146,650.23	162,346.20	15,695.97	10.70%
Staff Salary	89,167.73	91,842.75	2,675.02	3.00%
1320201004-Curation Services				
CAS-Curation Svcs				
Operating Expenses	97,778.88	119,638.44	21,859.56	22.36%
Staff Salary	37,221.12	23,882.51	(13,338.61)	-35.84%
Designated Method				
Operating Expenses	5,000.01	5,000.01	0.00	0.00%
Staff Salary	65,685.22	71,842.57	6,157.35	9.37%
1320201200-Forensic Anthropology				
FACTS Community Services				
Faculty Salary	0.00	38,000.00	38,000.00	100.00%
Operating Expenses	146,491.37	108,528.45	(37,962.92)	-25.91%
Staff Salary	28,508.63	78,471.55	49,962.92	175.26%
1320201202-Forensic Anthropology Center				
Forensic Anthropology Center				
Faculty Salary	0.00	34,093.08	34,093.08	100.00%
Operating Expenses	111,499.92	115,906.84	4,406.92	3.95%
Staff Salary	38,500.08	0.08	(38,500.00)	-100.00%
1320210000-Diversity & Gender Studies				
Designated Method				
Operating Expenses	8,051.39	8,051.39	0.00	0.00%
Staff Salary	9,549.63	9,549.63	0.00	0.00%
Operations Support				
Faculty Salary	64,831.62	88,869.42	24,037.80	37.08%
Staff Salary	46,920.36	48,308.28	1,387.92	2.96%
TUF-Texas Univ Fund				
Faculty Salary	0.00	15,562.65	15,562.65	100.00%
1321000000-College Of Science & Engineering				
Designated Method				
Faculty Salary	25,323.97	40,673.10	15,349.13	60.61%
Operating Expenses	25,786.87	77,906.35	52,119.48	202.12%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	6,095.19	9,245.84	3,150.65	51.69%
Operations Support				
Faculty Salary	4,500.00	209,943.84	205,443.84	4565.42%
Staff Salary	246,966.96	739,020.36	492,053.40	199.24%
1321000001-Science Administration				
Designated Method				
Operating Expenses	2,082.00	3,982.00	1,900.00	91.26%
1321000003-Science-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	0.00	0.00%
1321000004-College Of Science Academic Advising				
Designated Method				
Operating Expenses	19,419.96	19,419.96	0.00	0.00%
Staff Salary	621,595.56	732,864.25	111,268.69	17.90%
1321000005-Univ Chair-Material Sci/Engin/Commercial				
Designated Method				
Operating Expenses	50,000.00	50,000.00	0.00	0.00%
1321000006-College Of Science-Academic Support				
Designated Method				
Faculty Salary	15,349.13	0.00	(15,349.13)	-100.00%
Operating Expenses	52,237.48	0.00	(52,237.48)	-100.00%
Staff Salary	3,150.65	0.00	(3,150.65)	-100.00%
Operations Support				
Faculty Salary	136,137.12	0.00	(136,137.12)	-100.00%
Staff Salary	468,068.40	0.00	(468,068.40)	-100.00%
1321000010-Science Contingency				
Designated Method				
Operating Expenses	1,782.00	0.00	(1,782.00)	-100.00%
1321000050-College Of Science-Research				
TUF-Texas Univ Fund				
Staff Salary	111,327.96	118,370.16	7,042.20	6.33%
1321100000-Edwards Aquifer Research Center				
Designated Method				
Operating Expenses	1,319.58	1,319.58	0.00	0.00%
Staff Salary	5,758.34	568.96	(5,189.38)	-90.12%
Edwards Aquifer				
Faculty Salary	97,479.82	101,950.66	4,470.84	4.59%
Staff Salary	197,787.56	203,059.88	5,272.32	2.67%
Edwards Aquifer Research Ctr				
Operating Expenses	79,756.76	141,350.82	61,594.06	77.23%
Staff Salary	148,243.24	158,649.18	10,405.94	7.02%
1321110000-Biology				
Designated Method				
Faculty Salary	1,636,769.04	1,707,875.63	71,106.59	4.34%
Operating Expenses	344,537.06	344,537.06	0.00	0.00%
Staff Salary	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%
Operations Support				
Faculty Salary	4,041,839.99	4,426,760.48	384,920.49	9.52%
Staff Salary	318,102.36	329,078.64	10,976.28	3.45%
TUF-Texas Univ Fund				
Faculty Salary	0.00	1,090,222.19	1,090,222.19	100.00%
1321110001-PhD Aquatics Resources				
Designated Method				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	131,801.65	131,801.65	0.00	0.00%
1321110002-General Science				
Designated Method				
Operating Expenses	21,862.18	21,862.18	0.00	0.00%
1321110050-Biology-Research				
Designated Method				
Staff Salary	91,867.88	91,867.88	0.00	0.00%
1321120000-Chemistry And Biochemistry				
Designated Method				
Faculty Salary	324,659.61	468,084.72	143,425.11	44.18%
Operating Expenses	151,302.49	156,511.49	5,209.00	3.44%
Staff Salary	5,181.78	5,181.78	0.00	0.00%
Lab Fees-Chemistry				
Operating Expenses	25,000.00	25,000.00	0.00	0.00%
Operations Support				
Faculty Salary	1,980,908.90	2,328,601.62	347,692.72	17.55%
Staff Salary	166,548.48	213,384.48	46,836.00	28.12%
TUF-Texas Univ Fund				
Faculty Salary	0.00	561,218.56	561,218.56	100.00%
1321120050-Chemistry And Biochemistry-Research				
TUF-Texas Univ Fund				
Staff Salary	59,403.84	61,114.68	1,710.84	2.88%
1321130000-Mathematics				
Designated Method				
Faculty Salary	808,167.23	832,831.77	24,664.54	3.05%
Operating Expenses	161,604.79	161,604.79	0.00	0.00%
Staff Salary	37,070.87	37,070.87	0.00	0.00%
Operations Support				
Faculty Salary	5,493,340.17	5,646,166.90	152,826.73	2.78%
Staff Salary	281,550.72	296,065.68	14,514.96	5.16%
TUF-Texas Univ Fund				
Faculty Salary	0.00	1,399,338.20	1,399,338.20	100.00%
1321131000-Mathworks				
MathWorks IG				
Operating Expenses	367,194.24	447,194.24	80,000.00	21.79%
Staff Salary	52,805.76	52,805.76	0.00	0.00%
Operations Support				
Staff Salary	118,054.81	122,354.73	4,299.92	3.64%
1321140000-Physics				
Designated Method				
Faculty Salary	148,738.60	163,887.63	15,149.03	10.19%
Operating Expenses	93,343.81	93,343.81	0.00	0.00%
Operations Support				
Faculty Salary	1,734,011.98	1,933,606.82	199,594.84	11.51%
Staff Salary	218,267.16	230,863.61	12,596.45	5.77%
TUF-Texas Univ Fund				
Faculty Salary	0.00	449,163.08	449,163.08	100.00%
1321140050-Physics-Research				
Designated Method				
Faculty Salary	17,106.33	17,106.33	0.00	0.00%
1321150000-Computer Science				
Designated Method				
Faculty Salary	785,793.45	798,500.46	12,707.01	1.62%
Operating Expenses	91,854.56	91,854.56	0.00	0.00%
Staff Salary	22,775.05	22,775.05	0.00	0.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operations Support				
Faculty Salary	3,355,783.25	3,187,942.18	(167,841.07)	-5.00%
Staff Salary	373,037.35	385,893.86	12,856.51	3.45%
TUF-Texas Univ Fund				
Faculty Salary	0.00	1,052,775.07	1,052,775.07	100.00%
1321150050-Computer Science-Research				
Designated Method				
Faculty Salary	32,136.00	0.00	(32,136.00)	-100.00%
Operating Expenses	10,001.75	10,001.75	0.00	0.00%
Staff Salary	46,610.45	14,039.38	(32,571.07)	-69.88%
1321160000-Engineering Technology				
Designated Method				
Faculty Salary	107,214.41	117,570.13	10,355.72	9.66%
Operating Expenses	195,455.57	195,455.57	0.00	0.00%
Staff Salary	25,000.00	25,000.00	0.00	0.00%
Operations Support				
Faculty Salary	1,792,247.67	1,852,968.33	60,720.66	3.39%
Staff Salary	302,638.08	313,084.32	10,446.24	3.45%
TUF-Texas Univ Fund				
Faculty Salary	0.00	398,113.01	398,113.01	100.00%
1321160016-Construction Management				
Designated Method				
Faculty Salary	85,031.14	85,031.14	0.00	0.00%
Operating Expenses	15,680.00	15,680.00	0.00	0.00%
Operations Support				
Faculty Salary	176,385.42	119,174.72	(57,210.70)	-32.44%
TUF-Texas Univ Fund				
Faculty Salary	0.00	68,502.01	68,502.01	100.00%
1321180000-Ingram School of Engineering				
Designated Method				
Faculty Salary	434,860.60	142,769.23	(292,091.37)	-67.17%
Operating Expenses	292,573.68	292,573.68	0.00	0.00%
Staff Salary	152.30	152.30	0.00	0.00%
ISOE Markerspace Materials Fund				
Operating Expenses	1,500.00	1,500.00	0.00	0.00%
Operations Support				
Faculty Salary	2,632,209.51	3,003,959.55	371,750.04	14.12%
Staff Salary	422,936.16	437,472.00	14,535.84	3.44%
TUF-Texas Univ Fund				
Faculty Salary	0.00	631,453.50	631,453.50	100.00%
1321180025-Civil Engineering				
Designated Method				
Faculty Salary	497,481.89	637,064.14	139,582.25	28.06%
Operating Expenses	60,295.60	72,459.60	12,164.00	20.17%
Operations Support				
Faculty Salary	1,555,780.51	1,361,390.58	(194,389.93)	-12.49%
Staff Salary	410,881.32	458,609.04	47,727.72	11.62%
TUF-Texas Univ Fund				
Faculty Salary	0.00	358,745.23	358,745.23	100.00%
1321180030-Mechanical Engineering				
Designated Method				
Faculty Salary	182,092.00	365,969.18	183,877.18	100.98%
Operating Expenses	26,072.20	34,997.20	8,925.00	34.23%
Operations Support				
Faculty Salary	963,854.45	1,270,813.13	306,958.68	31.85%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	96,893.28	97,017.12	123.84	0.13%
TUF-Texas Univ Fund				
Faculty Salary	0.00	276,084.32	276,084.32	100.00%
1321180046-Electrical Engineering				
Designated Method				
Faculty Salary	0.00	194,997.64	194,997.64	100.00%
1321180047-Manufacturing Engineering				
Designated Method				
Faculty Salary	0.00	55,713.64	55,713.64	100.00%
1321180048-Industrial Engineering				
Designated Method				
Faculty Salary	0.00	125,773.44	125,773.44	100.00%
1321190000-Materials Sci,Engineering&Commercializat				
Designated Method				
Faculty Salary	769,277.96	826,504.67	57,226.71	7.44%
Operating Expenses	46,668.87	46,668.87	0.00	0.00%
Operations Support				
Faculty Salary	147,557.55	103,375.65	(44,181.90)	-29.94%
Staff Salary	121,282.35	124,871.31	3,588.96	2.96%
1321200000-Shared Research Operations Office (SRO)				
Designated Method				
Operating Expenses	25,000.00	0.00	(25,000.00)	-100.00%
RSC-SRO Repair Hub				
Operating Expenses	3,000.00	3,000.00	0.00	0.00%
1321201001-RSC-Liquid Nitrogen (LN2)				
RSC-Liquid Nitrogen Operations				
Operating Expenses	20,000.00	0.00	(20,000.00)	-100.00%
1321201002-RSC-Analysis				
RSC-Analysis-Above DirCost				
Operating Expenses	25,000.00	0.00	(25,000.00)	-100.00%
RSC-Molecular Beam Epitaxy-Operations				
Operating Expenses	115,000.00	0.00	(115,000.00)	-100.00%
1321201004-RSC-Cleanroom				
RSC-Cleanroom Operations				
Operating Expenses	30,000.00	0.00	(30,000.00)	-100.00%
RSC-Cleanroom-ADC				
Operating Expenses	15,000.00	0.00	(15,000.00)	-100.00%
1321210000-Agriculture Science				
Agricultural Education Prof Dev				
Operating Expenses	20,000.00	15,000.00	(5,000.00)	-25.00%
Bobcat Farm Sales IG				
Operating Expenses	1,000.00	0.00	(1,000.00)	-100.00%
Designated Method				
Faculty Salary	156,144.69	160,986.25	4,841.56	3.10%
Operating Expenses	82,833.98	82,833.98	0.00	0.00%
Staff Salary	5,000.00	5,000.00	0.00	0.00%
Operations Support				
Faculty Salary	1,274,249.02	1,511,170.08	236,921.06	18.59%
Staff Salary	59,341.25	67,449.85	8,108.60	13.66%
TUF-Texas Univ Fund				
Faculty Salary	0.00	232,174.26	232,174.26	100.00%
1321211300-Ag-Bobcat Farm				
Bobcat Farm Sales IG				
Operating Expenses	0.00	1,000.00	1,000.00	100.00%
1322000000-McCoy College of Business				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Designated Method				
Faculty Salary	13,940.66	13,940.66	0.00	0.00%
Operating Expenses	47,441.82	47,441.82	0.00	0.00%
Staff Salary	4,206.56	4,206.56	0.00	0.00%
Operations Support				
Faculty Salary	691,500.35	737,088.60	45,588.25	6.59%
Staff Salary	599,688.75	625,664.86	25,976.11	4.33%
1322000001-Small Business Development Ctr				
Small Business Dvpt Ctr				
Staff Salary	128,004.00	128,004.00	0.00	0.00%
1322000002-Dean's Rsrv-Business				
Designated Method				
Faculty Salary	121,597.24	121,597.24	0.00	0.00%
1322000017-College of Business Contingency				
Designated Method				
Operating Expenses	10,421.23	10,421.23	0.00	0.00%
1322000018-Graduate School of Business				
Designated Method				
Operating Expenses	33,414.75	33,414.75	0.00	0.00%
McCoy Graduate Fee				
Faculty Salary	0.00	13,995.63	13,995.63	100.00%
Operating Expenses	276,710.04	190,142.69	(86,567.35)	-31.28%
Staff Salary	303,189.96	370,823.75	67,633.79	22.31%
1322000050-College Business Administration-Research				
TUF-Texas Univ Fund				
Staff Salary	54,384.36	54,384.36	0.00	0.00%
1322000081-McCoy College Graduate Fee-MNG				
McCoy Graduate Fee				
Faculty Salary	0.00	29,337.93	29,337.93	100.00%
1322100000-Accounting Department				
Designated Method				
Faculty Salary	69,642.05	120,488.87	50,846.82	73.01%
Operating Expenses	105,604.72	105,604.72	0.00	0.00%
Staff Salary	30,602.76	30,602.76	0.00	0.00%
Operations Support				
Faculty Salary	3,224,806.13	2,719,062.61	(505,743.52)	-15.68%
Staff Salary	88,400.04	91,794.36	3,394.32	3.84%
TUF-Texas Univ Fund				
Faculty Salary	0.00	967,841.84	967,841.84	100.00%
1322110000-Finance & Economics				
Designated Method				
Faculty Salary	115,188.03	207,269.41	92,081.38	79.94%
Operating Expenses	255,823.67	256,363.67	540.00	0.21%
Staff Salary	35,430.60	35,430.60	0.00	0.00%
Operations Support				
Faculty Salary	4,413,230.41	3,811,691.39	(601,539.02)	-13.63%
Staff Salary	90,925.92	93,470.88	2,544.96	2.80%
TUF-Texas Univ Fund				
Faculty Salary	0.00	1,114,968.68	1,114,968.68	100.00%
1322120000-Information Systems and Analytics				
Designated Method				
Faculty Salary	121,102.33	121,102.33	0.00	0.00%
Operating Expenses	104,316.83	104,316.83	0.00	0.00%
Staff Salary	29,653.03	10,651.03	(19,002.00)	-64.08%
Operations Support				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	2,766,500.00	2,626,116.35	(140,383.65)	-5.07%
Staff Salary	146,754.48	171,439.80	24,685.32	16.82%
TUF-Texas Univ Fund				
Faculty Salary	0.00	667,380.03	667,380.03	100.00%
1322130000-Management				
Designated Method				
Faculty Salary	27,854.01	369,884.80	342,030.79	1227.94%
Operating Expenses	98,169.00	98,169.00	0.00	0.00%
Staff Salary	32,127.49	32,127.49	0.00	0.00%
Operations Support				
Faculty Salary	3,469,462.87	3,752,993.63	283,530.76	8.17%
Staff Salary	176,312.85	108,664.32	(67,648.53)	-38.37%
TUF-Texas Univ Fund				
Faculty Salary	0.00	850,429.71	850,429.71	100.00%
1322131200-Center for Innovation & Entrepreneurship				
Materials Application Research Center				
Operating Expenses	0.00	140,000.00	140,000.00	100.00%
Operations Support				
Staff Salary	0.00	105,000.03	105,000.03	100.00%
1322140000-Marketing				
Designated Method				
Faculty Salary	84,021.53	84,021.53	0.00	0.00%
Operating Expenses	123,011.77	123,011.77	0.00	0.00%
Staff Salary	5,969.65	5,969.65	0.00	0.00%
Operations Support				
Faculty Salary	3,033,473.32	2,396,788.88	(636,684.44)	-20.99%
Staff Salary	88,404.00	91,018.08	2,614.08	2.96%
TUF-Texas Univ Fund				
Faculty Salary	0.00	787,735.95	787,735.95	100.00%
1322150000-College of Business Academic Advising				
Designated Method				
Operating Expenses	25,290.00	25,290.00	0.00	0.00%
Staff Salary	382,702.08	444,218.40	61,516.32	16.07%
1322150002-Students In Free Enterprise				
Student Service Fee				
Operating Expenses	3,915.00	3,915.00	0.00	0.00%
1322150003-Business Admin-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	0.00	0.00%
1322160000-Microcomputer Lab				
Designated Method				
Operating Expenses	94,763.79	94,763.79	0.00	0.00%
Staff Salary	3,708.65	3,708.65	0.00	0.00%
Operations Support				
Staff Salary	121,812.56	126,251.00	4,438.44	3.64%
1323000000-College Of Fine Arts And Communication				
Designated 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%
Operations Support				
Staff Salary	803,229.81	826,318.41	23,088.60	2.87%
1323000001-University Arts				
Student Service Fee				
Operating Expenses	32,108.71	32,108.71	0.00	0.00%
Staff Salary	35,718.99	35,718.99	0.00	0.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
1323000002-Fine Arts And Comm Academic Advising				
Designated Method				
Operating Expenses	26,376.46	26,376.46	0.00	0.00%
Staff Salary	519,779.92	542,130.52	22,350.60	4.30%
1323000003-Fine Arts/Communication-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	0.00	0.00%
1323000005-Fine Arts Contingency				
Designated Method				
Operating Expenses	8,256.00	8,256.00	0.00	0.00%
1323000006-Fine Arts & Communications Scholarships				
Designated Method				
Operating Expenses	40,700.00	40,700.00	0.00	0.00%
1323000008-Performing Arts Center				
Designated Method				
Operating Expenses	22,500.00	22,500.00	0.00	0.00%
1323000050-Coll Of Fine Arts Communication-Research				
TUF-Texas Univ Fund				
Staff Salary	122,863.20	126,549.00	3,685.80	3.00%
1323100000-School of Journalism and Mass Comm				
Designated Method				
Faculty Salary	142,031.00	211,428.55	69,397.55	48.86%
Operating Expenses	176,722.32	176,722.32	0.00	0.00%
Staff Salary	21,417.89	21,417.89	0.00	0.00%
Operations Support				
Faculty Salary	3,011,240.95	2,933,654.88	(77,586.07)	-2.58%
Staff Salary	273,024.12	291,969.72	18,945.60	6.94%
TUF-Texas Univ Fund				
Faculty Salary	0.00	357,795.31	357,795.31	100.00%
1323101000-University Star				
Student Service Fee				
Operating Expenses	101,509.04	101,509.04	0.00	0.00%
Staff Salary	19,000.00	19,000.00	0.00	0.00%
Univ Star				
Operating Expenses	28,938.52	38,588.56	9,650.04	33.35%
Staff Salary	42,061.48	26,411.44	(15,650.04)	-37.21%
1323101300-KTSW Radio				
KTSW Radio				
Operating Expenses	10,000.00	11,000.00	1,000.00	10.00%
KTSW Tower Lease				
Operating Expenses	14,000.00	14,000.00	0.00	0.00%
Student Service Fee				
Faculty Salary	2,199.96	2,199.96	0.00	0.00%
Operating Expenses	34,728.47	34,728.47	0.00	0.00%
Staff Salary	76,200.00	76,200.00	0.00	0.00%
1323110000-School of Art And Design				
Designated Method				
Faculty Salary	0.00	13,391.63	13,391.63	100.00%
Operating Expenses	306,720.86	306,363.62	(357.24)	-0.12%
Staff Salary	231,753.14	231,753.14	0.00	0.00%
Operations Support				
Faculty Salary	3,682,209.83	4,057,577.26	375,367.43	10.19%
Staff Salary	359,489.49	377,787.15	18,297.66	5.09%
Student Service Fee				
Operating Expenses	23,950.96	23,950.71	(0.25)	0.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	40,153.04	41,312.31	1,159.27	2.89%
TUF-Texas Univ Fund				
Faculty Salary	0.00	675,726.54	675,726.54	100.00%
1323111000-School-Art & Design-Master of Fine Arts				
Designated Method				
Faculty Salary	82,715.48	82,715.48	0.00	0.00%
Operating Expenses	36,270.00	36,270.00	0.00	0.00%
1323120000-Music				
Designated Method				
Faculty Salary	94,468.84	116,582.62	22,113.78	23.41%
Operating Expenses	161,513.91	161,513.91	0.00	0.00%
Staff Salary	46,006.09	46,006.09	0.00	0.00%
Operations Support				
Faculty Salary	4,168,087.50	4,256,437.88	88,350.38	2.12%
Staff Salary	275,192.94	282,513.15	7,320.21	2.66%
Student Service Fee				
Operating Expenses	23,542.20	23,542.20	0.00	0.00%
TUF-Texas Univ Fund				
Faculty Salary	0.00	553,687.91	553,687.91	100.00%
1323120002-Band				
Designated Method				
Operating Expenses	351,862.00	453,362.00	101,500.00	28.85%
Student Service Fee				
Operating Expenses	70,501.94	70,501.94	0.00	0.00%
Staff Salary	5,476.65	5,476.65	0.00	0.00%
1323120003-Chorus				
Student Service Fee				
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				
Student Service Fee				
Operating Expenses	20,654.00	20,654.00	0.00	0.00%
1323120005-Orchestra				
Student Service 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				
Student Service 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 Practice				
Designated Method				
Operating Expenses	18,400.00	18,400.00	0.00	0.00%
Staff Salary	62,430.24	64,771.32	2,341.08	3.75%
1323121100-Sound Recording Technology				
Designated Method				
Operating Expenses	48,401.20	48,401.20	0.00	0.00%
Staff Salary	593.80	593.80	0.00	0.00%
Operations Support				
Faculty Salary	182,517.23	177,323.15	(5,194.08)	-2.85%
Staff Salary	68,424.60	68,805.36	380.76	0.56%
TUF-Texas Univ Fund				
Faculty Salary	0.00	21,803.06	21,803.06	100.00%
1323121101-Sound Recording Studio #2				
Designated Method				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	14,575.00	14,575.00	0.00	0.00%
1323130000-Communication Studies				
Designated Method				
Faculty Salary	431,256.69	448,798.24	17,541.55	4.07%
Operating Expenses	140,079.74	140,079.74	0.00	0.00%
Staff Salary	8,862.26	8,862.26	0.00	0.00%
Operations Support				
Faculty Salary	1,860,765.41	1,920,638.67	59,873.26	3.22%
Staff Salary	140,272.44	148,647.84	8,375.40	5.97%
TUF-Texas Univ Fund				
Faculty Salary	0.00	251,247.84	251,247.84	100.00%
1323131000-Debate				
Student Service Fee				
Operating Expenses	39,333.15	39,333.15	0.00	0.00%
1323140000-Theatre				
Designated Method				
Faculty Salary	227,552.18	291,760.36	64,208.18	28.22%
Operating Expenses	110,872.79	110,872.79	0.00	0.00%
Staff Salary	30,837.21	30,837.21	0.00	0.00%
Dramatics				
Operating Expenses	58,000.00	58,000.00	0.00	0.00%
Musical Theatre Summer Camp				
Faculty Salary	40,000.00	40,000.00	0.00	0.00%
Operating Expenses	73,000.00	78,000.00	5,000.00	6.85%
Staff Salary	0.00	2,000.00	2,000.00	100.00%
Operations Support				
Faculty Salary	3,218,172.58	3,822,708.23	604,535.65	18.79%
Staff Salary	447,806.30	450,145.43	2,339.13	0.52%
Student Service 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%
Summer Theatre Camp-Income Generating				
Faculty Salary	3,500.00	5,500.00	2,000.00	57.14%
Operating Expenses	36,500.00	38,500.00	2,000.00	5.48%
Staff Salary	1,000.00	1,000.00	0.00	0.00%
Theatre Audition Fee				
Operating Expenses	35,000.00	40,000.00	5,000.00	14.29%
TUF-Texas Univ Fund				
Faculty Salary	0.00	389,233.87	389,233.87	100.00%
1323140001-Dance				
Dance Productions				
Operating Expenses	20,000.00	20,000.00	0.00	0.00%
Student Service Fee				
Operating Expenses	16,530.00	16,530.00	0.00	0.00%
1323140002-Musical Theatre Scholarships				
Designated Method				
Operating Expenses	40,000.00	170,000.00	130,000.00	325.00%
1324000000-College Of Health Professions				
Designated Method				
Operating Expenses	26,569.53	26,569.53	0.00	0.00%
Staff Salary	9,005.76	9,005.76	0.00	0.00%
Operations Support				
Faculty Salary	0.00	582,919.68	582,919.68	100.00%
Staff Salary	623,972.99	613,166.94	(10,806.05)	-1.73%
1324000001-Health Professions Academic Advising				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Designated Method				
Operating Expenses	18,849.97	18,849.97	0.00	0.00%
Staff Salary	343,524.24	392,409.84	48,885.60	14.23%
1324000004-Health Professions Development				
Designated Method				
Operating Expenses	1,873.80	1,873.80	0.00	0.00%
1324000005-Health Professions-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	0.00	0.00%
1324000006-Dean's Rsrv-Health Professions				
Designated Method				
Faculty Salary	13,513.21	13,513.21	0.00	0.00%
1324000050-College Of Health Professions-Research				
TUF-Texas Univ Fund				
Staff Salary	61,872.84	63,574.32	1,701.48	2.75%
1324100000-Health Administration				
Designated Method				
Faculty Salary	35,358.19	61,777.55	26,419.36	74.72%
Operating Expenses	66,626.75	66,626.75	0.00	0.00%
Operations Support				
Faculty Salary	1,289,920.54	1,238,732.22	(51,188.32)	-3.97%
Staff Salary	90,058.32	90,142.08	83.76	0.09%
TUF-Texas Univ Fund				
Faculty Salary	0.00	196,133.18	196,133.18	100.00%
1324110000-Communication Disorders				
Designated Method				
Faculty Salary	9,285.57	0.00	(9,285.57)	-100.00%
Operating Expenses	58,174.58	0.00	(58,174.58)	-100.00%
Designated Method Round Rock				
Faculty Salary	0.00	9,285.57	9,285.57	100.00%
Operating Expenses	0.00	58,174.58	58,174.58	100.00%
Op Support-RR				
Faculty Salary	0.00	1,222,054.26	1,222,054.26	100.00%
Staff Salary	0.00	90,005.04	90,005.04	100.00%
Operations Support				
Faculty Salary	1,318,805.05	0.00	(1,318,805.05)	-100.00%
Staff Salary	86,428.68	0.00	(86,428.68)	-100.00%
TUF-Texas Univ Fund				
Faculty Salary	0.00	61,444.11	61,444.11	100.00%
1324110001-Speech Language Hearing Clinic				
Designated Method				
Staff Salary	42,652.26	0.00	(42,652.26)	-100.00%
Designated Method Round Rock				
Staff Salary	0.00	43,505.35	43,505.35	100.00%
OrgAct-Speech/Hearing/Lang Clinic				
Operating Expenses	62,962.36	39,987.04	(22,975.32)	-36.49%
Staff Salary	27,037.64	5,012.96	(22,024.68)	-81.46%
1324130000-Physical Therapy				
Designated Method				
Faculty Salary	69,018.42	0.00	(69,018.42)	-100.00%
Operating Expenses	67,694.13	0.00	(67,694.13)	-100.00%
Designated Method Round Rock				
Faculty Salary	0.00	75,106.25	75,106.25	100.00%
Operating Expenses	0.00	67,694.13	67,694.13	100.00%
Op Support-RR				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	0.00	1,180,317.81	1,180,317.81	100.00%
Staff Salary	0.00	91,992.96	91,992.96	100.00%
Operations Support				
Faculty Salary	1,353,075.85	0.00	(1,353,075.85)	-100.00%
Staff Salary	88,633.68	0.00	(88,633.68)	-100.00%
TUF-Texas Univ Fund				
Faculty Salary	0.00	137,004.67	137,004.67	100.00%
1324130001-Physical Therapy Clinic				
OrgAct-Physical Therapy Clinic				
Operating Expenses	27,292.02	27,183.90	(108.12)	-0.40%
Staff Salary	2,707.98	2,816.10	108.12	3.99%
1324140000-Respiratory Therapy				
Designated Method				
Operating Expenses	54,583.37	0.00	(54,583.37)	-100.00%
Designated Method Round Rock				
Faculty Salary	0.00	63,682.28	63,682.28	100.00%
Operating Expenses	0.00	54,583.37	54,583.37	100.00%
Op Support-RR				
Faculty Salary	0.00	821,272.56	821,272.56	100.00%
Staff Salary	0.00	88,416.72	88,416.72	100.00%
Operations Support				
Faculty Salary	1,022,169.60	0.00	(1,022,169.60)	-100.00%
Staff Salary	85,170.96	0.00	(85,170.96)	-100.00%
TUF-Texas Univ Fund				
Faculty Salary	0.00	148,931.89	148,931.89	100.00%
1324140001-Polysomnography Sleep Lab Clinic				
OrgAct-Polysom/Sleep Lab				
Operating Expenses	11,911.88	37,504.36	25,592.48	214.85%
Staff Salary	137,088.12	142,195.64	5,107.52	3.73%
1324150000-Dept of Health Informatics and Info Mgmt				
Designated Method				
Faculty Salary	27,856.82	0.00	(27,856.82)	-100.00%
Operating Expenses	67,873.29	0.00	(67,873.29)	-100.00%
Designated Method Round Rock				
Faculty Salary	0.00	110,672.08	110,672.08	100.00%
Operating Expenses	0.00	67,873.29	67,873.29	100.00%
Op Support-RR				
Faculty Salary	0.00	855,374.39	855,374.39	100.00%
Staff Salary	0.00	51,912.00	51,912.00	100.00%
Operations Support				
Faculty Salary	1,008,080.59	0.00	(1,008,080.59)	-100.00%
Staff Salary	68,940.00	0.00	(68,940.00)	-100.00%
TUF-Texas Univ Fund				
Faculty Salary	0.00	139,340.00	139,340.00	100.00%
1324150050-Health Information Management - Research				
Designated Method				
Operating Expenses	4,500.00	0.00	(4,500.00)	-100.00%
Designated Method Round Rock				
Operating Expenses	0.00	4,500.00	4,500.00	100.00%
1324160000-Medical Laboratory Science				
Designated Method				
Faculty Salary	27,864.76	47,864.82	20,000.06	71.78%
Operating Expenses	43,251.73	43,251.73	0.00	0.00%
Operations Support				
Faculty Salary	413,037.31	456,443.40	43,406.09	10.51%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	47,469.72	48,874.68	1,404.96	2.96%
TUF-Texas Univ Fund				
Faculty Salary	0.00	20,317.88	20,317.88	100.00%
1324180000-Radiation Therapy				
Designated Method				
Operating Expenses	31,997.05	0.00	(31,997.05)	-100.00%
Staff Salary	380.10	0.00	(380.10)	-100.00%
Designated Method Round Rock				
Faculty Salary	0.00	15,555.85	15,555.85	100.00%
Operating Expenses	0.00	31,997.05	31,997.05	100.00%
Staff Salary	0.00	380.10	380.10	100.00%
Op Support-RR				
Faculty Salary	0.00	285,392.41	285,392.41	100.00%
Staff Salary	0.00	49,851.24	49,851.24	100.00%
Operations Support				
Faculty Salary	315,529.11	0.00	(315,529.11)	-100.00%
Staff Salary	48,418.32	0.00	(48,418.32)	-100.00%
TUF-Texas Univ Fund				
Faculty Salary	0.00	18,881.64	18,881.64	100.00%
1324200000-St. David's School of Nursing				
Designated Method				
Operating Expenses	187,967.60	0.00	(187,967.60)	-100.00%
Designated Method Round Rock				
Faculty Salary	0.00	125,179.03	125,179.03	100.00%
Operating Expenses	0.00	187,967.60	187,967.60	100.00%
Nursing School Application Fee				
Operating Expenses	30,000.00	30,000.00	0.00	0.00%
Op Support-RR				
Faculty Salary	0.00	2,643,024.97	2,643,024.97	100.00%
Staff Salary	0.00	454,094.40	454,094.40	100.00%
Operations Support				
Faculty Salary	2,247,807.57	0.00	(2,247,807.57)	-100.00%
Staff Salary	453,383.28	926.52	(452,456.76)	-99.80%
TUF-Texas Univ Fund				
Faculty Salary	0.00	225,977.16	225,977.16	100.00%
1325000002-Communication and Assessment				
Designated Method				
Operating Expenses	5,000.00	5,000.00	0.00	0.00%
1330000000-Honors College				
Designated Method				
Faculty Salary	2,645.01	472,561.72	469,916.71	17766.16%
Operating Expenses	91,067.65	91,067.65	0.00	0.00%
Staff Salary	73,648.07	405,242.60	331,594.53	450.24%
Operations Support				
Faculty Salary	450,414.72	0.00	(450,414.72)	-100.00%
Staff Salary	314,282.15	0.00	(314,282.15)	-100.00%
1330000001-Honors College Scholarships				
Designated Method				
Operating Expenses	14,000.00	14,000.00	0.00	0.00%
1330100000-IDEA Center				
Designated Method				
Faculty Salary	141,915.52	143,637.52	1,722.00	1.21%
Operating Expenses	155,638.00	177,139.07	21,501.07	13.81%
Staff Salary	217,319.96	221,070.20	3,750.24	1.73%
1331000000-University Libraries				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Designated Method				
Operating Expenses	1,605,063.19	1,605,063.19	0.00	0.00%
Staff Salary	6,002,696.35	6,104,144.61	101,448.26	1.69%
HEAF-E&G Appropriation				
Operating Expenses	2,450,266.68	1,912,009.68	(538,257.00)	-21.97%
TUF-Texas Univ Fund				
Operating Expenses	0.00	540,950.00	540,950.00	100.00%
Staff Salary	64,799.95	62,157.60	(2,642.35)	-4.08%
1331100000-Scholarly Resources & Access				
Designated Method				
Operating Expenses	4,920,973.00	4,920,973.00	0.00	0.00%
Staff Salary	88,200.00	56,879.40	(31,320.60)	-35.51%
1331110000-Digital Scholarship Research				
Designated Method				
Staff Salary	28,560.00	59,880.60	31,320.60	109.67%
1331120000-Learning Engagement				
Designated Method				
Staff Salary	82,877.00	110,000.00	27,123.00	32.73%
1331130000-Systems Technology Strategies				
Designated Method				
Staff Salary	421,250.00	240,000.00	(181,250.00)	-43.03%
TED-MakerSpace Svc Center				
Operating Expenses	10,000.00	10,000.00	0.00	0.00%
1332000000-Wittliff Collections				
Designated Method				
Operating Expenses	297,878.41	297,878.41	0.00	0.00%
Staff Salary	1,150,910.40	1,187,110.32	36,199.92	3.15%
HEAF-E&G Appropriation				
Operating Expenses	52,284.49	200,000.00	147,715.51	282.52%
1333000000-Academic Plan, Policy & Budget				
Designated Method				
Staff Salary	0.00	822,065.76	822,065.76	100.00%
1334000000-Faculty Success				
Designated Method				
Staff Salary	0.00	554,062.76	554,062.76	100.00%
1334110000-Faculty Development				
Designated Method				
Staff Salary	0.00	301,901.04	301,901.04	100.00%
1335000000-Academic Success				
Designated Method				
Staff Salary	0.00	180,000.00	180,000.00	100.00%
1335100000-Academic Advising & Transitions				
Designated Method				
Operating Expenses	0.00	134,022.63	134,022.63	100.00%
Staff Salary	0.00	383,215.56	383,215.56	100.00%
1335101000-First-Year Advising				
Inst Enhancement				
Faculty Salary	0.00	15,806.64	15,806.64	100.00%
Operating Expenses	0.00	101,500.00	101,500.00	100.00%
Staff Salary	0.00	1,262,072.52	1,262,072.52	100.00%
1335101100-University Advising Center				
Designated Method				
Operating Expenses	0.00	13,400.00	13,400.00	100.00%
Staff Salary	0.00	366,199.12	366,199.12	100.00%
1335101200-University Seminar				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Designated Method				
Faculty Salary	0.00	364,394.73	364,394.73	100.00%
Operating Expenses	0.00	100,851.98	100,851.98	100.00%
1335110000-Experiential & Academic Initiatives				
Designated Method				
Faculty Salary	0.00	51,071.71	51,071.71	100.00%
Operating Expenses	0.00	8,602.46	8,602.46	100.00%
Staff Salary	0.00	327,877.78	327,877.78	100.00%
1335111100-Testing Evaluation/Measurement Ctr				
"Testing, Res-Support Eval"				
Operating Expenses	0.00	82,971.67	82,971.67	100.00%
Staff Salary	0.00	162,028.33	162,028.33	100.00%
Designated Method				
Faculty Salary	0.00	26,448.60	26,448.60	100.00%
Operating Expenses	0.00	39,137.25	39,137.25	100.00%
Staff Salary	0.00	542,602.51	542,602.51	100.00%
1335111101-Testing Center Round Rock				
"Testing, Res-Support Eval"				
Operating Expenses	0.00	15,000.00	15,000.00	100.00%
13 - Academic Affairs Total	213,692,036.00	238,033,758.75	24,341,722.75	11.39%
14 - Finance and Support Services				
1400000000-Vice President For Finance/Support Svcs				
Designated Method				
Operating Expenses	7,052.48	44,055.48	37,003.00	524.68%
Staff Salary	523,546.58	539,249.30	15,702.72	3.00%
Parking Services				
Operating Expenses	4,677,170.13	4,940,109.79	262,939.66	5.62%
Staff Salary	149,122.38	59,200.00	(89,922.38)	-60.30%
1400000002-VPFSS Contingency				
Designated Method				
Operating Expenses	32,595.95	27,595.95	(5,000.00)	-15.34%
1400000098-VPFSS-Personnel Contingency				
Designated Method				
Staff Salary	209,885.67	117,551.32	(92,334.35)	-43.99%
Space Support				
Staff Salary	124,220.46	178,096.45	53,875.99	43.37%
1410000000-Assoc VP Financial Services				
Designated Method				
Operating Expenses	5,483.11	5,483.11	0.00	0.00%
Staff Salary	288,242.40	291,115.68	2,873.28	1.00%
1410000002-AVPFS Contingency				
Designated Method				
Operating Expenses	21,070.92	21,070.92	0.00	0.00%
1410130000-Materials Management & Logistics				
Designated Method				
Operating Expenses	114,719.99	59,284.72	(55,435.27)	-48.32%
Staff Salary	15,427.47	0.00	(15,427.47)	-100.00%
Materials Management Services				
Operating Expenses	35,000.00	35,000.00	0.00	0.00%
Postal Retail Unit				
Operating Expenses	66,000.00	0.00	(66,000.00)	-100.00%
Space Support				
Staff Salary	772,514.17	595,871.67	(176,642.50)	-22.87%
1410130003-Property Management				
Designated Method				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	10,840.00	10,840.00	0.00	0.00%
Space Support				
Staff Salary	196,013.76	204,134.52	8,120.76	4.14%
1410130004-Mail Services				
Designated Method				
Operating Expenses	0.00	55,435.27	55,435.27	100.00%
Staff Salary	0.00	15,427.47	15,427.47	100.00%
Postal Retail Unit				
Operating Expenses	0.00	15,000.00	15,000.00	100.00%
Space Support				
Staff Salary	0.00	194,746.94	194,746.94	100.00%
1410140000-Procurement and Strategic Sourcing				
Designated Method				
Operating Expenses	32,667.75	32,667.75	0.00	0.00%
Staff Salary	711,740.04	744,244.56	32,504.52	4.57%
1410160000-Payroll Office				
Designated Method				
Operating Expenses	28,604.90	30,854.90	2,250.00	7.87%
Staff Salary	363,285.60	380,507.28	17,221.68	4.74%
1410190000-Accounts Payable and Travel				
Designated Method				
Operating Expenses	32,909.66	32,909.66	0.00	0.00%
Staff Salary	916,319.40	940,777.32	24,457.92	2.67%
1411000000-Budget & Planning				
Designated Method				
Operating Expenses	9,400.00	9,400.00	0.00	0.00%
Staff Salary	238,529.16	252,759.00	14,229.84	5.97%
1411000001-FSS Plant Support				
Designated Method				
Operating Expenses	11,720.00	11,720.00	0.00	0.00%
1411100000-Budget & Financial Analysis				
Designated Method				
Operating Expenses	10,100.00	10,100.00	0.00	0.00%
Staff Salary	493,552.00	531,379.73	37,827.73	7.66%
1411110000-Financial Reporting and Planning				
Designated Method				
Operating Expenses	5,000.00	5,000.00	0.00	0.00%
Staff Salary	253,808.76	202,920.00	(50,888.76)	-20.05%
1411111000-Financial Reporting				
Designated Method				
Operating Expenses	24,344.42	24,344.42	0.00	0.00%
Staff Salary	734,526.24	766,812.48	32,286.24	4.40%
1412000000-Human Resources				
Designated Method				
Operating Expenses	58,656.12	58,656.12	0.00	0.00%
Staff Salary	2,350,893.48	2,506,301.92	155,408.44	6.61%
1413000000-Facilities				
Space Support				
Staff Salary	263,210.16	272,229.36	9,019.20	3.43%
1413000001-Facilities Fuel				
Designated Method				
Operating Expenses	85,274.00	0.00	(85,274.00)	-100.00%
Utilities				
Operating Expenses	60,000.00	0.00	(60,000.00)	-100.00%
1413000002-Utility Administration				

		<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
	Utilities				
	Operating Expenses	1,519,651.00	1,585,698.00	66,047.00	4.35%
	Staff Salary	198,552.48	300,750.68	102,198.20	51.47%
1413000003-Utility Improvements	Utilities				
	Operating Expenses	580,000.00	600,000.00	20,000.00	3.45%
1413000005-Utilities Studies	Utilities				
	Operating Expenses	30,000.00	50,000.00	20,000.00	66.67%
1413000006-Custodial Contracts	Designated Method				
	Operating Expenses	3,903,250.00	0.00	(3,903,250.00)	-100.00%
1413000007-Road Repairs	Designated Method				
	Operating Expenses	100,000.00	100,000.00	0.00	0.00%
1413000008-Parking Maintenance	Parking Services				
	Operating Expenses	337,413.22	441,740.38	104,327.16	30.92%
1413000009-Environmental Services Committee	Designated Method				
	Operating Expenses	0.00	78,661.00	78,661.00	100.00%
1413100000-Facilities Support Services	Designated Method				
	Operating Expenses	230,066.34	230,066.34	0.00	0.00%
	Staff Salary	50,000.00	50,000.00	0.00	0.00%
	Space Support				
	Staff Salary	1,647,282.24	1,645,519.13	(1,763.11)	-0.11%
1413100001-Facilities Fuel	Designated Method				
	Operating Expenses	0.00	117,074.00	117,074.00	100.00%
	Utilities				
	Operating Expenses	0.00	60,000.00	60,000.00	100.00%
1413100002-Facilities Vehicles	Designated Method				
	Operating Expenses	65,000.00	10,000.00	(55,000.00)	-84.62%
	Utilities				
	Operating Expenses	100,000.00	200,000.00	100,000.00	100.00%
1413100006-Custodial Contracts	Designated Method				
	Operating Expenses	0.00	4,166,279.36	4,166,279.36	100.00%
1413110000-Building Maintenance	Designated Method				
	Operating Expenses	1,251,780.94	0.00	(1,251,780.94)	-100.00%
	Staff Salary	24,000.00	0.00	(24,000.00)	-100.00%
	Parking Services				
	Staff Salary	10,000.00	0.00	(10,000.00)	-100.00%
	Space Support				
	Staff Salary	3,843,656.42	421,677.40	(3,421,979.02)	-89.03%
	Utilities				
	Operating Expenses	306,408.00	0.00	(306,408.00)	-100.00%
	Staff Salary	200,388.78	0.00	(200,388.78)	-100.00%
1413110003-RRHEC Maintenance	Designated Method				
	Operating Expenses	104,470.35	49,000.00	(55,470.35)	-53.10%
	Staff Salary	5,000.00	0.00	(5,000.00)	-100.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Space Support				
Staff Salary	431,876.16	0.00	(431,876.16)	-100.00%
Utilities				
Staff Salary	46,400.04	0.00	(46,400.04)	-100.00%
1413110004-RRHEC Utility Support				
Designated Method				
Operating Expenses	49,000.00	0.00	(49,000.00)	-100.00%
1413110005-Ingress Management Services (Keyshop)				
Designated Method				
Operating Expenses	37,789.16	0.00	(37,789.16)	-100.00%
Ingress Management Services Warehouse				
Operating Expenses	30,000.00	0.00	(30,000.00)	-100.00%
Space Support				
Staff Salary	242,154.20	0.00	(242,154.20)	-100.00%
1413111100-Building Maintenance				
Designated Method				
Operating Expenses	0.00	1,251,780.94	1,251,780.94	100.00%
Staff Salary	0.00	24,000.00	24,000.00	100.00%
Parking Services				
Staff Salary	0.00	10,000.00	10,000.00	100.00%
Space Support				
Staff Salary	0.00	3,402,941.84	3,402,941.84	100.00%
Utilities				
Operating Expenses	0.00	234,672.00	234,672.00	100.00%
Staff Salary	0.00	1,284,808.28	1,284,808.28	100.00%
1413111103-RRHEC Maintenance				
Designated Method Round Rock				
Operating Expenses	0.00	104,470.35	104,470.35	100.00%
Staff Salary	0.00	5,000.00	5,000.00	100.00%
Space Support – RR				
Staff Salary	0.00	444,114.84	444,114.84	100.00%
Utilities				
Operating Expenses	0.00	9,651.00	9,651.00	100.00%
Staff Salary	0.00	48,256.08	48,256.08	100.00%
1413111105-Ingress Management Services (Keyshop)				
Designated Method				
Operating Expenses	0.00	37,789.16	37,789.16	100.00%
Ingress Management Services Warehouse				
Operating Expenses	0.00	30,000.00	30,000.00	100.00%
Space Support				
Staff Salary	0.00	351,491.81	351,491.81	100.00%
1413111106-Utility M&O-RR CUB Plant				
Utilities				
Operating Expenses	0.00	228,300.00	228,300.00	100.00%
1413111107-Utilities M&O-Fire Systems				
Utilities				
Operating Expenses	0.00	793,000.00	793,000.00	100.00%
1413111108-Utilities BAS Systems				
Utilities				
Operating Expenses	0.00	168,000.00	168,000.00	100.00%
1413111200-Custodial Operations				
Designated Method				
Operating Expenses	0.00	66,660.00	66,660.00	100.00%
Staff Salary	0.00	23,274.33	23,274.33	100.00%
Space Support				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	0.00	686,413.52	686,413.52	100.00%
1413111300-Grounds and Waste Management Operations				
Designated Method				
Operating Expenses	0.00	216,490.33	216,490.33	100.00%
Space Support				
Staff Salary	0.00	1,427,470.74	1,427,470.74	100.00%
Utilities				
Operating Expenses	0.00	153,488.16	153,488.16	100.00%
Staff Salary	0.00	391,742.76	391,742.76	100.00%
1413111400-Utilities				
Utilities				
Operating Expenses	0.00	708,948.88	708,948.88	100.00%
Staff Salary	0.00	2,968,953.88	2,968,953.88	100.00%
1413111401-Utilities M&O-San Marcos Plants				
Utilities				
Operating Expenses	0.00	693,000.00	693,000.00	100.00%
1413120000-Custodial Operations				
Designated Method				
Operating Expenses	66,660.00	0.00	(66,660.00)	-100.00%
Staff Salary	23,274.33	0.00	(23,274.33)	-100.00%
Space Support				
Staff Salary	721,816.78	0.00	(721,816.78)	-100.00%
1413130000-Grounds and Waste Management Operations				
Designated Method				
Operating Expenses	216,490.33	0.00	(216,490.33)	-100.00%
Parking Services				
Staff Salary	62,308.89	0.00	(62,308.89)	-100.00%
Space Support				
Staff Salary	1,256,329.40	0.00	(1,256,329.40)	-100.00%
Utilities				
Operating Expenses	137,552.00	0.00	(137,552.00)	-100.00%
Staff Salary	390,244.80	0.00	(390,244.80)	-100.00%
1413140000-Utilities				
Designated Method				
Operating Expenses	78,661.00	0.00	(78,661.00)	-100.00%
Utilities				
Operating Expenses	504,443.88	0.00	(504,443.88)	-100.00%
Staff Salary	3,861,968.66	0.00	(3,861,968.66)	-100.00%
1413140001-Utilities M&O-San Marcos Plants				
Utilities				
Operating Expenses	630,000.00	0.00	(630,000.00)	-100.00%
1413140005-Utilities M&O-Fire Systems				
Utilities				
Operating Expenses	715,000.00	0.00	(715,000.00)	-100.00%
1413140006-Utility M&O-RR CUB Plant				
Utilities				
Operating Expenses	153,300.00	0.00	(153,300.00)	-100.00%
1413140008-Utilities BAS Systems				
Utilities				
Operating Expenses	168,000.00	0.00	(168,000.00)	-100.00%
1413140009-Sustainability Office				
Utilities				
Operating Expenses	75,190.00	0.00	(75,190.00)	-100.00%
Staff Salary	109,810.36	0.00	(109,810.36)	-100.00%
1413150000-Campus Construction				

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Campus Construction Overhead				
Operating Expenses	664,388.05	667,106.32	2,718.27	0.41%
Staff Salary	2,086,411.95	2,132,893.68	46,481.73	2.23%
Designated Method				
Operating Expenses	26,917.92	26,917.92	0.00	0.00%
Space Support				
Staff Salary	433,671.82	447,857.38	14,185.56	3.27%
1413160000-Facilities Warehouse				
Facilities - Warehouse				
Operating Expenses	1,000,000.00	975,000.00	(25,000.00)	-2.50%
1413170000-Transportation & Fleet Services				
Student Bus Fee				
Operating Expenses	6,120,815.36	6,778,496.19	657,680.83	10.74%
Staff Salary	180,991.12	329,503.81	148,512.69	82.06%
1413170001-Shuttle Services				
Student Bus Fee				
Staff Salary	138,293.52	0.00	(138,293.52)	-100.00%
1413170002-Fleet Management				
Designated Method				
Operating Expenses	62,000.00	62,000.00	0.00	0.00%
Staff Salary	56,000.00	56,000.00	0.00	0.00%
Parking Services				
Staff Salary	32,319.60	0.00	(32,319.60)	-100.00%
Space Support				
Staff Salary	64,645.80	237,318.48	172,672.68	267.11%
1413170003-Transportation Special Projects				
Student Bus Fee				
Operating Expenses	4,600.00	4,600.00	0.00	0.00%
1413180000-Sustainability Office				
Utilities				
Operating Expenses	0.00	68,489.08	68,489.08	100.00%
Staff Salary	0.00	140,449.20	140,449.20	100.00%
1414000000-Auxiliary Services				
Auxiliary Method				
Operating Expenses	27,000.00	29,103.96	2,103.96	7.79%
Staff Salary	65,004.00	78,800.00	13,796.00	21.22%
1414000005-Restaurant Lease				
Restaurant Lease				
Operating Expenses	135,000.00	135,000.00	0.00	0.00%
1414000008-Session Rental Property				
Auxiliary Rental Properties				
Operating Expenses	23,500.00	23,500.00	0.00	0.00%
1414000010-403 N Guadalupe				
Auxiliary Rental Properties				
Operating Expenses	76,500.00	76,500.00	0.00	0.00%
1414000011-Windgate Condos Rental Property				
Auxiliary Rental Properties				
Operating Expenses	0.00	10,000.00	10,000.00	100.00%
1414000012-University Place Condos				
Auxiliary Rental Properties				
Operating Expenses	0.00	5,000.00	5,000.00	100.00%
1416000000-Treasurer				
Designated Method				
Operating Expenses	40,400.00	40,400.00	0.00	0.00%
Staff Salary	498,074.16	533,912.67	35,838.51	7.20%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
1416100000-Student Business Services (SBS)				
Designated Method				
Operating Expenses	55,159.93	55,159.93	0.00	0.00%
Staff Salary	995,678.20	1,068,375.37	72,697.17	7.30%
1416110000-University Business Ambassador				
Sponsored Programs				
Operating Expenses	9,230.56	9,230.56	0.00	0.00%
Staff Salary	245,483.88	253,636.32	8,152.44	3.32%
1417000000-Environmental Health Safety & Risk Mgt				
Designated Method				
Operating Expenses	31,384.89	74,724.95	43,340.06	138.09%
Staff Salary	26,846.15	26,846.15	0.00	0.00%
Space Support				
Faculty Salary	11,584.22	11,584.22	0.00	0.00%
Staff Salary	1,006,124.74	992,678.84	(13,445.90)	-1.34%
TUF-Texas Univ Fund				
Operating Expenses	0.00	81,000.00	81,000.00	100.00%
Staff Salary	0.00	218,160.00	218,160.00	100.00%
Utilities				
Operating Expenses	3,000.00	8,000.00	5,000.00	166.67%
Staff Salary	62,240.00	62,240.00	0.00	0.00%
1418000000-University Police				
Designated Method				
Operating Expenses	134,569.86	134,569.86	0.00	0.00%
Staff Salary	68,922.79	68,922.79	0.00	0.00%
Parking Services				
Staff Salary	368,240.00	151,830.43	(216,409.57)	-58.77%
Space Support				
Staff Salary	351,387.87	339,640.83	(11,747.04)	-3.34%
1418000014-University Police-Vehicle Purchases				
Designated Method				
Operating Expenses	3,600.00	3,600.00	0.00	0.00%
1418100000-UPD Operations				
Designated Method				
Staff Salary	75,308.88	75,308.88	0.00	0.00%
Space Support				
Staff Salary	99,482.40	103,461.72	3,979.32	4.00%
1418101000-Patrol Operations				
Parking Services				
Staff Salary	437,030.46	630,605.64	193,575.18	44.29%
Space Support				
Staff Salary	1,393,360.07	1,376,814.72	(16,545.35)	-1.19%
UPD Overtime (off-duty employment)				
Operating Expenses	34,000.00	21,000.00	(13,000.00)	-38.24%
Staff Salary	119,000.00	69,000.00	(50,000.00)	-42.02%
1418101001-Patrol Ops-RR				
Parking Services				
Staff Salary	0.00	30,900.00	30,900.00	100.00%
Space Support				
Staff Salary	220,229.57	0.00	(220,229.57)	-100.00%
Space Support – RR				
Staff Salary	0.00	229,554.84	229,554.84	100.00%
1418101100-Security/Parking Operations				
Designated Method				
Operating Expenses	32,000.00	0.00	(32,000.00)	-100.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Parking Services				
Operating Expenses	400,000.00	0.00	(400,000.00)	-100.00%
Staff Salary	229,111.65	0.00	(229,111.65)	-100.00%
1418101101-Safety Operations				
Bicycle Support IG				
Operating Expenses	8,527.00	0.00	(8,527.00)	-100.00%
Staff Salary	28,473.00	0.00	(28,473.00)	-100.00%
Designated Method				
Operating Expenses	32,169.05	0.00	(32,169.05)	-100.00%
Student Service 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%
1418101102-Parking Operations				
Parking Services				
Staff Salary	253,527.24	0.00	(253,527.24)	-100.00%
1418101200-UPD Outreach Operations				
Designated Method				
Operating Expenses	7,500.00	7,500.00	0.00	0.00%
Space Support				
Staff Salary	402,725.91	503,694.24	100,968.33	25.07%
1418110000-UPD Administrative Support Svcs				
Space Support				
Staff Salary	364,727.84	393,281.00	28,553.16	7.83%
1418120000-Communications/Records				
Parking Services				
Staff Salary	43,756.43	0.00	(43,756.43)	-100.00%
Space Support				
Staff Salary	468,505.93	494,796.84	26,290.91	5.61%
1418130000-Security/Parking Ops				
Designated Method				
Operating Expenses	0.00	32,000.00	32,000.00	100.00%
Parking Services				
Operating Expenses	0.00	400,000.00	400,000.00	100.00%
Staff Salary	0.00	281,799.72	281,799.72	100.00%
Space Support				
Staff Salary	0.00	118,235.28	118,235.28	100.00%
1418130001-Safety Operations				
Bicycle Support IG				
Operating Expenses	0.00	8,527.00	8,527.00	100.00%
Staff Salary	0.00	28,473.00	28,473.00	100.00%
Designated Method				
Operating Expenses	0.00	32,169.05	32,169.05	100.00%
Student Service Fee				
Operating Expenses	0.00	7,656.00	7,656.00	100.00%
Staff Salary	0.00	29,691.20	29,691.20	100.00%
1418130002-Parking Operations				
Parking Services				
Staff Salary	0.00	253,814.04	253,814.04	100.00%
14 - Finance and Support Services Total	58,245,405.94	61,641,370.39	3,395,964.45	5.83%
15 - Student Success				
1500000000-VPSS Office				
Designated Method				
Operating Expenses	76,580.47	134,886.17	58,305.70	76.14%
Staff Salary	630,867.14	642,628.56	11,761.42	1.86%
Student Service Fee				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	8,451.93	8,451.93	0.00	0.00%
Operating Expenses	1,693,595.14	1,639,275.63	(54,319.51)	-3.21%
Staff Salary	302,774.22	337,521.18	34,746.96	11.48%
1500000001-SSF Computer Refresh				
Student Service Fee				
Operating Expenses	9,812.00	9,812.00	0.00	0.00%
1500000002-Student Success Projects				
Designated 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-Student Success Program Teams				
Student Service Fee				
Operating Expenses	23,979.31	23,979.31	0.00	0.00%
1500000012-VPSS Contingency				
Designated Method				
Operating Expenses	44,126.00	44,126.00	0.00	0.00%
Student Service Fee				
Operating Expenses	0.00	47,699.49	47,699.49	100.00%
1500000015-Student Service Fee Contingency				
Student Service Fee				
Operating Expenses	47,699.49	0.00	(47,699.49)	-100.00%
1500000019-Student Programming (vending)				
Designated Method				
Operating Expenses	55,748.80	0.00	(55,748.80)	-100.00%
1500000020-CLSD Gold Stars Society				
Student Service Fee				
Operating Expenses	7,263.54	0.00	(7,263.54)	-100.00%
Staff Salary	3,500.00	0.00	(3,500.00)	-100.00%
1500000021-Student Service Fee Committee				
Student Service Fee				
Operating Expenses	1,000.00	1,000.00	0.00	0.00%
1500000098-VPSS-Personnel Contingency				
Designated Method				
Staff Salary	24,381.74	64,581.03	40,199.29	164.87%
Student Service Fee				
Staff Salary	302,400.03	241,021.92	(61,378.11)	-20.30%
1519000000-Student Experience				
Residential Housing				
Operating Expenses	6,260,392.00	6,501,424.01	241,032.01	3.85%
1519000010-DHRL-VPSS Allocation				
Residential Housing				
Operating Expenses	427,578.76	265,000.00	(162,578.76)	-38.02%
Staff Salary	513,383.91	735,000.00	221,616.09	43.17%
1519100000-DHRL Administration				
Residential Housing				
Faculty Salary	161,250.00	161,250.00	0.00	0.00%
Operating Expenses	4,414,993.57	4,389,868.57	(25,125.00)	-0.57%
Staff Salary	9,824,458.08	9,910,804.18	86,346.10	0.88%
1519100003-DHRL - Travel				
Residential Housing				
Operating Expenses	105,000.00	108,150.00	3,150.00	3.00%
1519100009-DHRL-Move In				
Residential Housing				
Operating Expenses	150,000.00	154,500.00	4,500.00	3.00%
1519100020-Housing Facilities Services Admin				

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Residential Housing				
Operating Expenses	24,300.00	25,000.00	700.00	2.88%
1519100021-Residence Life Technical Support				
Residential Housing				
Operating Expenses	341,000.00	351,000.00	10,000.00	2.93%
1519100022-Custodial Operations				
Residential Housing				
Operating Expenses	385,500.00	397,065.00	11,565.00	3.00%
1519100023-Housing Management				
Residential Housing				
Operating Expenses	1,100,000.00	1,100,000.00	0.00	0.00%
1519100024-Building Security				
Residential Housing				
Operating Expenses	30,000.00	30,000.00	0.00	0.00%
Staff Salary	60,485.68	0.00	(60,485.68)	-100.00%
1519100025-Housing Rehabilitation				
Residential Housing				
Operating Expenses	3,000,000.00	3,000,000.00	0.00	0.00%
1519100026-Housing-Building Maintenance				
Residential Housing				
Operating Expenses	2,365,000.00	2,436,000.00	71,000.00	3.00%
1519100030-Residential Life/Education Admin				
Residential Housing				
Operating Expenses	40,000.00	40,000.00	0.00	0.00%
1519100031-RLE Training				
Residential Housing				
Operating Expenses	140,000.00	145,000.00	5,000.00	3.57%
1519100032-RLE Programming				
Residential Housing				
Operating Expenses	165,000.00	170,000.00	5,000.00	3.03%
1519100033-Housing-Residence Hall Assoc Funding				
Residential Housing				
Operating Expenses	25,000.00	25,000.00	0.00	0.00%
1519100034-Summer Hall Operations				
Residential Housing				
Operating Expenses	40,000.00	40,000.00	0.00	0.00%
1519100035-Living-Learning Communities				
Residential Housing				
Operating Expenses	45,000.00	45,000.00	0.00	0.00%
1519100040-Contracts/Assignments Admin				
Residential Housing				
Operating Expenses	20,000.00	20,000.00	0.00	0.00%
1519100041-Residence Life Marketing				
Residential Housing				
Operating Expenses	59,700.00	61,500.00	1,800.00	3.02%
1519100042-Off-Campus Living				
Residential Housing				
Operating Expenses	15,000.00	15,000.00	0.00	0.00%
1519100043-HRL - Student Staffing				
Residential Housing				
Staff Salary	1,679,000.00	1,730,000.00	51,000.00	3.04%
1519100060-DHRL - Debt Service				
Residential Housing				
Operating Expenses	29,003,935.00	40,073,274.00	11,069,339.00	38.16%
1519100061-DHRL - Utilities				

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Residential Housing				
Operating Expenses	12,695,389.00	13,330,158.00	634,769.00	5.00%
1519110000-LBJ Student Center				
Designated Method				
Operating Expenses	7,393.99	7,393.99	0.00	0.00%
Staff Salary	84,270.53	91,124.58	6,854.05	8.13%
Student Center Event Services				
Operating Expenses	50,000.00	125,000.00	75,000.00	150.00%
Staff Salary	250,000.00	175,000.00	(75,000.00)	-30.00%
Student Center Fee				
Operating Expenses	2,268,420.62	2,157,613.83	(110,806.79)	-4.88%
Staff Salary	1,364,201.70	1,433,360.66	69,158.96	5.07%
Student Center Food Service				
Operating Expenses	666,196.00	730,000.00	63,804.00	9.58%
Student Ctr Retail				
Operating Expenses	45,000.00	76,800.00	31,800.00	70.67%
1519110004-LBJ Georges				
Student Center Food Service				
Faculty Salary	16,804.00	0.00	(16,804.00)	-100.00%
Operating Expenses	7,000.00	0.00	(7,000.00)	-100.00%
Staff Salary	40,000.00	0.00	(40,000.00)	-100.00%
1519110005-LBJ Marketing Account				
Student Center Fee				
Faculty Salary	0.00	16,804.00	16,804.00	100.00%
Operating Expenses	8,500.00	10,000.00	1,500.00	17.65%
Staff Salary	35,000.00	80,000.00	45,000.00	128.57%
1519110007-LBJSC Building Operations				
Student Center Fee				
Operating Expenses	202,496.63	150,500.20	(51,996.43)	-25.68%
Staff Salary	25,000.00	140,000.00	115,000.00	460.00%
1519110060-Student Center Fee-Bond Transfers				
Student Center Fee				
Operating Expenses	2,239,377.00	2,239,087.00	(290.00)	-0.01%
1519110061-Student Center Fee-Utilities				
Student Center Fee				
Operating Expenses	766,717.37	781,495.00	14,777.63	1.93%
1519120000-New Student Family Experiences				
Designated Method				
Staff Salary	112,494.84	113,532.84	1,038.00	0.92%
Orientation				
Faculty Salary	15,804.00	15,804.00	0.00	0.00%
Operating Expenses	1,035,303.98	1,298,852.32	263,548.34	25.46%
Staff Salary	427,563.82	401,343.68	(26,220.14)	-6.13%
Student Service Fee				
Operating Expenses	2,000.00	2,000.00	0.00	0.00%
Staff Salary	66,517.44	70,220.04	3,702.60	5.57%
1519120002-Bobcat Welcome				
Designated Method				
Operating Expenses	84,079.28	84,079.28	0.00	0.00%
1519130001-ID Services				
Designated Method				
Operating Expenses	45,910.04	45,910.04	0.00	0.00%
Staff Salary	224,043.44	230,741.84	6,698.40	2.99%
ID Services				
Operating Expenses	95,000.00	95,000.00	0.00	0.00%

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1519130002-Dining Services				
University Dining Services				
Operating Expenses	24,360,182.13	24,014,922.29	(345,259.84)	-1.42%
Staff Salary	255,560.07	231,503.91	(24,056.16)	-9.41%
1519130003-Bookstore				
University Bookstore				
Operating Expenses	588,707.11	557,985.13	(30,721.98)	-5.22%
Staff Salary	41,484.11	66,650.19	25,166.08	60.66%
1519130060-Support Services - Debt Service				
University Bookstore				
Operating Expenses	230,158.00	229,891.00	(267.00)	-0.12%
University Dining Services				
Operating Expenses	1,144,986.00	1,144,986.00	0.00	0.00%
1519130061-Support Svcs - Utilities				
University Bookstore				
Operating Expenses	139,650.78	142,973.68	3,322.90	2.38%
University Dining Services				
Operating Expenses	739,271.80	758,587.80	19,316.00	2.61%
1519130062-Support Svcs - Maintenance				
University Bookstore				
Operating Expenses	0.00	2,500.00	2,500.00	100.00%
University Dining Services				
Operating Expenses	0.00	350,000.00	350,000.00	100.00%
1519140000-Student Success Technology Services				
Designated Method				
Operating Expenses	0.00	18,000.00	18,000.00	100.00%
Staff Salary	0.00	256,238.88	256,238.88	100.00%
Student Service Fee				
Operating Expenses	0.00	9,046.07	9,046.07	100.00%
Staff Salary	0.00	218,765.87	218,765.87	100.00%
1521000000-Health and Wellbeing				
Designated Method				
Operating Expenses	5,182.56	15,450.00	10,267.44	198.12%
Staff Salary	387,781.12	160,000.08	(227,781.04)	-58.74%
Student Service Fee				
Faculty Salary	16,524.00	16,524.00	0.00	0.00%
Operating Expenses	22,040.71	0.00	(22,040.71)	-100.00%
Staff Salary	605,113.92	98,817.36	(506,296.56)	-83.67%
1521000005-CARE Center				
Student Service Fee				
Operating Expenses	7,940.74	0.00	(7,940.74)	-100.00%
1521000007-Attorney for Students				
Student Service Fee				
Operating Expenses	19,494.92	0.00	(19,494.92)	-100.00%
1521000008-Student Conduct				
Designated Method				
Operating Expenses	5,400.61	0.00	(5,400.61)	-100.00%
Staff Salary	2,909.00	0.00	(2,909.00)	-100.00%
1521000009-Alcohol-Drug Compliance Services				
Alcohol Education Seminars				
Operating Expenses	10,000.00	0.00	(10,000.00)	-100.00%
Staff Salary	5,000.00	0.00	(5,000.00)	-100.00%
1521130000-University Health Services				
Designated Method				
Operating Expenses	500,000.00	500,000.00	0.00	0.00%

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Staff Salary	50,184.00	50,184.00	0.00	0.00%
Health Center - Clinical Services				
Operating Expenses	1,126,051.48	1,212,993.84	86,942.36	7.72%
Staff Salary	1,128,623.52	1,087,006.16	(41,617.36)	-3.69%
Medical Service Fee				
Operating Expenses	1,479,660.39	1,194,764.77	(284,895.62)	-19.25%
Staff Salary	2,603,303.29	2,928,135.23	324,831.94	12.48%
1521130061-Medical Service Fee-Utilities				
Medical Service Fee				
Operating Expenses	151,480.32	154,400.00	2,919.68	1.93%
1521140000-Counseling Center				
Designated Method				
Faculty Salary	17,915.22	17,915.22	0.00	0.00%
Operating Expenses	35,922.95	35,922.95	0.00	0.00%
Staff Salary	377,052.61	388,364.40	11,311.79	3.00%
Student Service Fee				
Faculty Salary	16,524.00	16,524.00	0.00	0.00%
Operating Expenses	75,801.34	75,533.38	(267.96)	-0.35%
Staff Salary	1,203,816.00	1,232,129.41	28,313.41	2.35%
1521140001-Counseling Center-Medical Emergency Fd				
Designated Method				
Operating Expenses	9,049.02	9,049.02	0.00	0.00%
1521150000-Dean of Students				
Alcohol Education Seminars				
Operating Expenses	0.00	8,000.00	8,000.00	100.00%
Designated Method				
Operating Expenses	0.00	19,893.75	19,893.75	100.00%
Staff Salary	0.00	313,238.96	313,238.96	100.00%
Student Service Fee				
Operating Expenses	0.00	46,756.37	46,756.37	100.00%
Staff Salary	0.00	598,690.16	598,690.16	100.00%
1521150001-Veterans Svcs & Prgm				
Designated Method				
Operating Expenses	0.00	7,502.91	7,502.91	100.00%
Student Service Fee				
Operating Expenses	0.00	3,500.00	3,500.00	100.00%
1524100000-Student Success Technology Services				
Designated Method				
Operating Expenses	18,000.00	0.00	(18,000.00)	-100.00%
Staff Salary	243,513.24	0.00	(243,513.24)	-100.00%
Student Service Fee				
Operating Expenses	9,046.07	0.00	(9,046.07)	-100.00%
Staff Salary	212,334.98	0.00	(212,334.98)	-100.00%
1526000000-Academic Sup & Career Path				
Designated Method				
Faculty Salary	0.00	49,572.00	49,572.00	100.00%
Operating Expenses	1,865,995.92	1,584,323.92	(281,672.00)	-15.09%
Staff Salary	220,000.08	348,972.00	128,971.92	58.62%
Student Success Center				
Operating Expenses	0.00	855,000.00	855,000.00	100.00%
1526100000-Academic Engagement				
Designated Method				
Faculty Salary	32,978.17	50,000.17	17,022.00	51.62%
Operating Expenses	95,444.00	95,444.00	0.00	0.00%
Staff Salary	768,517.28	809,743.40	41,226.12	5.36%

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Student Service Fee				
Operating Expenses	713.00	0.00	(713.00)	-100.00%
1526101000-Student Learning Assistance Services				
Designated Method				
Faculty Salary	41,257.40	84,839.59	43,582.19	105.63%
Operating Expenses	2,309.28	13,072.07	10,762.79	466.07%
Staff Salary	563,471.02	741,573.91	178,102.89	31.61%
Residential Housing				
Staff Salary	48,069.48	0.00	(48,069.48)	-100.00%
Student Service Fee				
Operating Expenses	36,609.55	36,609.55	0.00	0.00%
Staff Salary	118,014.02	118,014.02	0.00	0.00%
1526101001-Success Coaching				
Designated Method				
Faculty Salary	44,591.59	0.00	(44,591.59)	-100.00%
Operating Expenses	12,059.41	1,927.93	(10,131.48)	-84.01%
Staff Salary	160,999.92	0.00	(160,999.92)	-100.00%
1526101100-Disability Services				
Designated Method				
Faculty Salary	636.99	0.00	(636.99)	-100.00%
Operating Expenses	29,214.98	29,214.98	0.00	0.00%
Staff Salary	505,084.35	569,604.15	64,519.80	12.77%
Student Service Fee				
Staff Salary	76,620.00	75,000.00	(1,620.00)	-2.11%
1526101101-DS Accommodations				
Designated Method				
Operating Expenses	617,204.00	617,204.00	0.00	0.00%
Staff Salary	32,400.00	32,400.00	0.00	0.00%
1526110000-Career Services				
Career Events				
Faculty Salary	57,200.00	36,399.97	(20,800.03)	-36.36%
Operating Expenses	190,396.36	174,221.87	(16,174.49)	-8.50%
Staff Salary	52,403.64	109,378.16	56,974.52	108.72%
Designated Method				
Operating Expenses	221.79	221.79	0.00	0.00%
Staff Salary	343,795.17	352,951.17	9,156.00	2.66%
Student Service Fee				
Operating Expenses	18,603.24	14,077.80	(4,525.44)	-24.33%
Staff Salary	794,192.40	824,797.80	30,605.40	3.85%
1528000000-Student Involvement & Engagement				
Designated Method				
Operating Expenses	135,000.00	135,000.00	0.00	0.00%
Staff Salary	272,496.60	284,625.96	12,129.36	4.45%
Student Center Fee				
Faculty Salary	64,656.00	64,656.00	0.00	0.00%
Operating Expenses	84,538.42	32,757.25	(51,781.17)	-61.25%
Staff Salary	716,652.26	778,573.37	61,921.11	8.64%
Student Service Fee				
Operating Expenses	62,285.52	16,863.33	(45,422.19)	-72.93%
Staff Salary	346,263.09	401,766.28	55,503.19	16.03%
1528000002-Student Government				
Designated Method				
Operating Expenses	198,801.53	198,801.53	0.00	0.00%
Student Service Fee				
Operating Expenses	27,082.75	27,082.75	0.00	0.00%

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Staff Salary	23,614.87	7,883.07	(15,731.80)	-66.62%
1528000005-Homecoming				
Student Center Fee				
Operating Expenses	0.00	90,000.00	90,000.00	100.00%
1528100000-Student Involvement				
Student Center Fee				
Operating Expenses	400,000.00	290,000.00	(110,000.00)	-27.50%
1528100001-Engagement Programming				
Student Service Fee				
Operating Expenses	13,989.00	8,000.00	(5,989.00)	-42.81%
1528110000-Operations and Assessment				
Designated Method				
Operating Expenses	7,502.91	0.00	(7,502.91)	-100.00%
Student Center Fee				
Operating Expenses	10,000.00	10,000.00	0.00	0.00%
Student Service Fee				
Operating Expenses	10,000.00	9,129.14	(870.86)	-8.71%
1528120000-Leadership and Service				
Student Center Fee				
Operating Expenses	60,000.00	52,552.69	(7,447.31)	-12.41%
Student Service Fee				
Operating Expenses	34,011.79	35,249.56	1,237.77	3.64%
1528120001-Student Foundation				
Student Service Fee				
Operating Expenses	3,500.00	0.00	(3,500.00)	-100.00%
1528130000-Fraternity & Sorority				
Student Service Fee				
Faculty Salary	16,524.00	16,524.00	0.00	0.00%
Operating Expenses	21,043.12	21,043.12	0.00	0.00%
1528200000-Campus Recreation				
Campus Recreation Fee				
Operating Expenses	1,586,462.76	1,353,756.32	(232,706.44)	-14.67%
Staff Salary	1,852,042.14	2,019,360.68	167,318.54	9.03%
Campus Recreation Revenue				
Operating Expenses	172,487.00	153,202.00	(19,285.00)	-11.18%
Staff Salary	22,524.00	0.00	(22,524.00)	-100.00%
1528200001-Outdoor Recreation				
Campus Recreation Revenue				
Operating Expenses	24,433.39	28,096.00	3,662.61	14.99%
Staff Salary	97,500.00	99,637.00	2,137.00	2.19%
1528200002-Sport Clubs				
Campus Recreation Fee				
Operating Expenses	1,000.00	62,000.00	61,000.00	6100.00%
Staff Salary	20,589.00	0.00	(20,589.00)	-100.00%
1528200003-Campus Rec-Grounds				
Campus Recreation Fee				
Operating Expenses	100,000.00	104,500.00	4,500.00	4.50%
Campus Recreation Revenue				
Operating Expenses	0.00	8,712.50	8,712.50	100.00%
1528200004-University Camp				
Campus Recreation Revenue				
Operating Expenses	28,813.34	26,267.50	(2,545.84)	-8.84%
Staff Salary	1,980.00	5,760.00	3,780.00	190.91%
1528200007-Campus Rec-Technology				
Campus Recreation Fee				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	50,000.00	74,564.00	24,564.00	49.13%
1528200008-Aquatics and Safety				
Campus Recreation Fee				
Operating Expenses	19,000.00	14,000.00	(5,000.00)	-26.32%
Staff Salary	92,428.00	101,100.00	8,672.00	9.38%
Campus Recreation Revenue				
Operating Expenses	1,945.33	2,125.00	179.67	9.24%
1528200009-Fitness and Wellness				
Campus Recreation Revenue				
Operating Expenses	5,162.00	33,789.00	28,627.00	554.57%
Staff Salary	59,302.00	64,216.00	4,914.00	8.29%
1528200010-Campus Rec Facility Operations				
Campus Recreation Fee				
Operating Expenses	407,150.00	379,618.00	(27,532.00)	-6.76%
Campus Recreation Revenue				
Operating Expenses	114,562.46	43,735.00	(70,827.46)	-61.82%
Staff Salary	150,000.00	242,420.00	92,420.00	61.61%
1528200011-Intramural Sports Program				
Campus Recreation Fee				
Operating Expenses	0.00	16,780.00	16,780.00	100.00%
Staff Salary	0.00	76,725.00	76,725.00	100.00%
Campus Recreation Revenue				
Operating Expenses	6,154.48	2,125.00	(4,029.48)	-65.47%
Staff Salary	34,136.00	0.00	(34,136.00)	-100.00%
1528200012-Campus Rec-Marketing & Promotions				
Campus Recreation Revenue				
Operating Expenses	6,000.00	18,115.00	12,115.00	201.92%
Staff Salary	25,000.00	21,800.00	(3,200.00)	-12.80%
1528200013-Campus Rec-Round Rock				
Campus Recreation Fee				
Operating Expenses	31,549.00	31,549.00	0.00	0.00%
Staff Salary	15,000.00	17,000.00	2,000.00	13.33%
1528200060-Campus Rec Fee - Debt Service				
Campus Recreation Fee				
Operating Expenses	2,397,200.00	2,391,950.00	(5,250.00)	-0.22%
1528200061-Campus Rec Fee-Utilities				
Campus Recreation Fee				
Operating Expenses	1,005,485.50	1,010,057.00	4,571.50	0.45%
15 - Student Success Total	141,950,300.32	155,759,141.89	13,808,841.57	9.73%
16 - University Advancement				
1600000000-VP University Advancement				
Admin Services-Development Foundation				
Operating Expenses	431,222.70	675,907.48	244,684.78	56.74%
Staff Salary	982,777.30	1,004,092.52	21,315.22	2.17%
Admin Services-McCoy Foundation				
Operating Expenses	60,021.89	94,360.00	34,338.11	57.21%
Staff Salary	147,978.11	160,640.00	12,661.89	8.56%
Designated Method				
Faculty Salary	0.00	11,983.50	11,983.50	100.00%
Operating Expenses	62,000.00	13,781.00	(48,219.00)	-77.77%
Staff Salary	3,402,041.64	3,479,279.08	77,237.44	2.27%
University Advancement-Income Generating				
Operating Expenses	3,000.00	2,000.00	(1,000.00)	-33.33%
1600000002-Office of Development - Operating				
Designated Method				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	40,200.00	40,200.00	0.00	0.00%
1600000098-VPUA-Personnel Contingency				
Designated Method				
Staff Salary	48,635.60	73,983.64	25,348.04	52.12%
1610000000-VPUA Office - Operating				
Designated Method				
Operating Expenses	126,216.68	226,216.68	100,000.00	79.23%
1610100001-Computer Support				
Designated Method				
Operating Expenses	56,999.82	56,999.82	0.00	0.00%
1612000000-Alumni Engagement				
Designated Method				
Operating Expenses	50,800.00	800.00	(50,000.00)	-98.43%
16 - University Advancement Total	5,411,893.74	5,840,243.72	428,349.98	7.91%
17 - Athletics				
1700000000-Athletics				
Athletics				
Operating Expenses	925,804.00	784,877.35	(140,926.65)	-15.22%
Staff Salary	1,358,380.22	1,468,852.94	110,472.72	8.13%
1700000001-Athletic Operations				
Athletics				
Operating Expenses	1,562,674.00	1,462,674.00	(100,000.00)	-6.40%
Staff Salary	357,801.16	390,457.48	32,656.32	9.13%
1700000002-Sun Belt Conference				
Athletics				
Operating Expenses	754,885.00	845,000.00	90,115.00	11.94%
1700000004-Athletic Insurance				
Athletics				
Operating Expenses	425,000.00	425,000.00	0.00	0.00%
1700000006-Athletic Director/BAA				
Athletics				
Operating Expenses	41,000.00	41,000.00	0.00	0.00%
1700000007-Athletic Maintenance				
Athletics				
Operating Expenses	1,092,492.00	1,098,992.00	6,500.00	0.59%
Staff Salary	177,839.92	181,427.32	3,587.40	2.02%
1700000011-Athletics Facilities				
Athletics				
Operating Expenses	200,000.00	1,340,789.00	1,140,789.00	570.39%
1700000013-Athletics Facilities-Transfers				
Athletics				
Operating Expenses	5,494,060.15	5,743,914.10	249,853.95	4.55%
1700000016-Athletics Carryforward				
Athletics				
Operating Expenses	5,000.00	5,000.00	0.00	0.00%
1700000019-Athletics Utilities				
Athletics				
Operating Expenses	1,665,869.00	1,844,633.00	178,764.00	10.73%
1700000020-Athletics Acad Svcs				
Designated Method				
Faculty Salary	48,330.00	48,330.00	0.00	0.00%
Operating Expenses	47,689.89	48,236.89	547.00	1.15%
Staff Salary	454,155.40	469,445.80	15,290.40	3.37%
1700000098-Athletics-Personnel Contingency				
Designated Method				

		<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
	Staff Salary	1.30	1.30	0.00	0.00%
1710000000-Strutters					
Athletics					
	Operating Expenses	10,350.00	10,350.00	0.00	0.00%
	Staff Salary	69,347.68	74,825.52	5,477.84	7.90%
Strutters IG					
	Operating Expenses	20,000.00	20,000.00	0.00	0.00%
1711000000-Athletics-Marketing-Promotions					
Athletics					
	Operating Expenses	264,902.00	3,066,701.92	2,801,799.92	1057.67%
	Staff Salary	329,273.40	346,442.76	17,169.36	5.21%
1712000000-Athletics Communications					
Athletics					
	Operating Expenses	44,294.64	44,294.64	0.00	0.00%
	Staff Salary	235,059.32	232,557.44	(2,501.88)	-1.06%
1713000000-Athletic Awards					
Athletics					
	Operating Expenses	21,500.00	21,500.00	0.00	0.00%
1713000001-Athletic Scholarships					
Athletics					
	Operating Expenses	9,281,177.00	9,205,512.28	(75,664.72)	-0.82%
1713000002-Athletics-Video					
Athletics					
	Operating Expenses	2,000.00	57,500.00	55,500.00	2775.00%
1713000003-Student Athlete Advisory Council					
Athletics					
	Operating Expenses	28,000.00	34,000.00	6,000.00	21.43%
1713000005-Athletics-Technology					
Athletics					
	Operating Expenses	20,000.00	35,000.00	15,000.00	75.00%
1714000000-University Box Office					
Athletics					
	Operating Expenses	100,000.16	165,000.16	65,000.00	65.00%
	Staff Salary	157,128.64	169,525.60	12,396.96	7.89%
1715000000-Athletic Trainers					
Athletics					
	Operating Expenses	120,000.00	133,500.00	13,500.00	11.25%
	Staff Salary	459,183.06	513,286.22	54,103.16	11.78%
Designated Method					
	Staff Salary	137,665.70	141,795.67	4,129.97	3.00%
1716000000-Athletics-Business Manager					
Athletics					
	Operating Expenses	56,000.00	56,000.00	0.00	0.00%
	Staff Salary	305,186.40	310,803.72	5,617.32	1.84%
1716000004-Athletics-Benefits					
Athletics					
	Operating Expenses	4,304,036.40	4,934,438.00	630,401.60	14.65%
	Staff Salary	419,400.00	755,876.00	336,476.00	80.23%
1717000000-Athletics-Strength/Conditioning					
Athletics					
	Operating Expenses	12,580.00	16,000.00	3,420.00	27.19%
	Staff Salary	153,083.04	157,405.56	4,322.52	2.82%
1719100000-Baseball					
Athletics					
	Operating Expenses	331,290.00	390,957.00	59,667.00	18.01%

		<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
1719110000-Basketball-Men's	Staff Salary	419,351.16	449,823.12	30,471.96	7.27%
	Athletics				
	Operating Expenses	492,150.18	559,662.56	67,512.38	13.72%
	Staff Salary	876,366.24	918,557.22	42,190.98	4.81%
1719120000-Football					
	Athletics				
	Operating Expenses	3,836,262.00	5,209,388.00	1,373,126.00	35.79%
	Staff Salary	3,751,702.76	4,447,969.88	696,267.12	18.56%
1719130000-Golf-Men's					
	Athletics				
	Operating Expenses	87,295.00	92,750.00	5,455.00	6.25%
	Staff Salary	99,000.02	99,000.00	(0.02)	0.00%
1719140000-Track - Men's					
	Athletics				
	Operating Expenses	188,000.00	218,178.00	30,178.00	16.05%
	Staff Salary	149,771.04	159,289.98	9,518.94	6.36%
1719500000-Basketball-Women's					
	Athletics				
	Operating Expenses	512,150.54	600,534.54	88,384.00	17.26%
	Staff Salary	515,463.48	521,509.02	6,045.54	1.17%
1719510000-Volleyball					
	Athletics				
	Operating Expenses	235,193.00	250,125.00	14,932.00	6.35%
	Staff Salary	228,106.80	234,075.12	5,968.32	2.62%
1719520000-Soccer					
	Athletics				
	Operating Expenses	211,353.00	219,829.92	8,476.92	4.01%
	Staff Salary	205,920.00	209,024.36	3,104.36	1.51%
1719530000-Golf-Women's					
	Athletics				
	Operating Expenses	87,295.00	92,750.00	5,455.00	6.25%
	Staff Salary	114,048.00	124,780.08	10,732.08	9.41%
1719540000-Tennis - Women's					
	Athletics				
	Operating Expenses	81,675.00	85,825.00	4,150.00	5.08%
	Staff Salary	98,288.88	98,288.88	0.00	0.00%
1719550000-Softball - Women's					
	Athletics				
	Operating Expenses	325,790.00	380,893.00	55,103.00	16.91%
	Staff Salary	269,847.52	294,437.60	24,590.08	9.11%
1719560000-Track - Women's					
	Athletics				
	Operating Expenses	188,000.00	218,178.00	30,178.00	16.05%
	Staff Salary	149,771.04	159,289.98	9,518.94	6.36%
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				
	Operating Expenses	5,000.00	20,000.00	15,000.00	300.00%
1723000000-Athletics Development-Bobcat Club					
	Athletics				
	Operating Expenses	170,999.92	245,999.92	75,000.00	43.86%
	Staff Salary	264,000.00	439,000.00	175,000.00	66.29%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
1724000000-Athletics Development-Major Gifts				
Athletics				
Operating Expenses	20,700.00	35,000.00	14,300.00	69.08%
17 - Athletics Total	45,106,940.06	53,507,062.85	8,400,122.79	18.62%
19 - Marketing and Communication				
1900000000-VP Marketing & Communications				
Designated Method				
Operating Expenses	4,559.77	6,116.77	1,557.00	34.15%
Staff Salary	273,466.92	287,406.12	13,939.20	5.10%
1900000098-VPMarCom Personnel Contingency				
Designated Method				
Staff Salary	800.00	3,836.00	3,036.00	379.50%
1912000000-University Communications				
Designated Method				
Operating Expenses	79,635.12	72,901.20	(6,733.92)	-8.46%
Staff Salary	481,883.28	227,410.32	(254,472.96)	-52.81%
1913000000-University Marketing				
Bobcat Digital Signage				
Operating Expenses	45,000.00	45,000.00	0.00	0.00%
Designated Method				
Operating Expenses	310,585.47	231,407.67	(79,177.80)	-25.49%
Staff Salary	1,829,854.30	2,244,087.44	414,233.14	22.64%
1913000001-Univ Mkt Fine Art Print Program				
University Holiday Ornaments				
Operating Expenses	9,000.00	10,000.00	1,000.00	11.11%
1913000002-Printing Operations				
Printing & Copier Services				
Operating Expenses	1,082,824.00	1,022,233.96	(60,590.04)	-5.60%
Staff Salary	202,806.00	207,766.04	4,960.04	2.45%
19 - Marketing and Communication Total	4,320,414.86	4,358,165.52	37,750.66	0.87%
20 - TXST Round Rock				
2000000000-TXST Round Rock				
Designated Method				
Operating Expenses	170,840.27	0.00	(170,840.27)	-100.00%
Staff Salary	308,182.08	0.00	(308,182.08)	-100.00%
Designated Method Round Rock				
Operating Expenses	0.00	162,491.51	162,491.51	100.00%
Staff Salary	0.00	313,370.16	313,370.16	100.00%
Round Rock Higher Education Center				
Staff Salary	213,702.84	184,026.48	(29,676.36)	-13.89%
RRC Auxiliaries				
Operating Expenses	13,602.00	13,602.00	0.00	0.00%
Staff Salary	46,398.00	46,398.00	0.00	0.00%
2000000098-TXST RR Personnel Contingency				
Designated Method				
Staff Salary	7,701.96	0.00	(7,701.96)	-100.00%
Designated Method Round Rock				
Staff Salary	0.00	5,964.60	5,964.60	100.00%
2010000000-TXST RR-Student Success				
Campus Recreation Fee				
Staff Salary	48,000.00	49,440.00	1,440.00	3.00%
Designated Method				
Operating Expenses	5,000.00	0.00	(5,000.00)	-100.00%
Staff Salary	190,000.08	0.00	(190,000.08)	-100.00%
Designated Method Round Rock				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	0.00	5,000.00	5,000.00	100.00%
Staff Salary	0.00	244,384.08	244,384.08	100.00%
Residential Housing				
Staff Salary	30,000.00	38,081.00	8,081.00	26.94%
20 - TXST Round Rock Total	1,033,427.23	1,062,757.83	29,330.60	2.84%
21 - Research				
2100000000-VP Research				
Designated Method				
Operating Expenses	0.00	372.00	372.00	100.00%
Materials Application Research Center				
Faculty Salary	0.00	8,826.00	8,826.00	100.00%
Operating Expenses	187,444.67	53,131.87	(134,312.80)	-71.65%
Staff Salary	6,914.71	34,255.95	27,341.24	395.41%
Sponsored Programs				
Operating Expenses	849,365.81	430,000.00	(419,365.81)	-49.37%
Staff Salary	11,425.50	0.00	(11,425.50)	-100.00%
TUF-Texas Univ Fund				
Faculty Salary	5,000.04	5,000.04	0.00	0.00%
Operating Expenses	426,045.83	2,502,351.00	2,076,305.17	487.34%
Staff Salary	732,865.46	669,970.48	(62,894.98)	-8.58%
2100000011-Faculty Startups				
Sponsored Programs				
Operating Expenses	4,968,757.24	6,000,000.00	1,031,242.76	20.75%
2100000098-Research Personnel Contingency				
TUF-Texas Univ Fund				
Operating Expenses	0.00	220,585.00	220,585.00	100.00%
Staff Salary	86,165.00	830,808.75	744,643.75	864.21%
2110100000-Center for Innovation Entrepreneurship				
Materials Application Research Center				
Operating Expenses	3,971.34	0.00	(3,971.34)	-100.00%
Sponsored Programs				
Operating Expenses	60,000.00	0.00	(60,000.00)	-100.00%
2110110000-Materials Application Research Ctr MARC				
Materials Application Research Center				
Faculty Salary	312,333.44	64,849.68	(247,483.76)	-79.24%
Operating Expenses	41,314.34	34,163.00	(7,151.34)	-17.31%
Staff Salary	443,746.53	42,500.65	(401,245.88)	-90.42%
Operations Support				
Faculty Salary	106,017.22	0.00	(106,017.22)	-100.00%
2110110001-MARC Innovation				
Materials Application Research Center				
Operating Expenses	350,000.00	500,000.00	150,000.00	42.86%
2110110003-MARC Repair & Maintenance				
Materials Application Research Center				
Operating Expenses	275,000.00	0.00	(275,000.00)	-100.00%
2110110004-MARC Ed RSC Support				
Materials Application Research Center				
Operating Expenses	80,000.00	87,800.00	7,800.00	9.75%
2110120000-Meadows Center for Water & Environment				
Sponsored Programs				
Operating Expenses	28,183.80	28,183.80	0.00	0.00%
TUF-Texas Univ Fund				
Staff Salary	207,519.45	207,515.88	(3.57)	0.00%
2110121000-Spring Lake Education				
Sponsored Programs				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	7,554.30	7,554.30	0.00	0.00%
Spring Lake Operations				
Operating Expenses	270,712.94	350,001.43	79,288.49	29.29%
Staff Salary	329,287.06	369,998.57	40,711.51	12.36%
2110121001-Spring Lake Maintenance				
TUF-Texas Univ Fund				
Staff Salary	62,091.00	66,699.54	4,608.54	7.42%
2110121300-Texas State Dive Operations				
Spring Lake Dive Operations Fee				
Operating Expenses	75,216.12	82,277.77	7,061.65	9.39%
Staff Salary	49,783.88	52,722.23	2,938.35	5.90%
2110130000-Freeman Center Operations				
Designated Method				
Operating Expenses	49,334.17	49,334.17	0.00	0.00%
Staff Salary	156,443.29	153,034.32	(3,408.97)	-2.18%
OrgAct-Freeman Center				
Operating Expenses	75,000.00	80,000.00	5,000.00	6.67%
TUF-Texas Univ Fund				
Staff Salary	0.00	50,400.00	50,400.00	100.00%
2110140000-Texas School Safety Center				
School Safety Center Income Generating				
Operating Expenses	420,000.00	600,000.00	180,000.00	42.86%
2110140050-Texas School Safety Center-Research				
Texas School Safety Center				
Faculty Salary	70,056.00	67,500.00	(2,556.00)	-3.65%
Operating Expenses	3,383,737.62	3,438,168.64	54,431.02	1.61%
Staff Salary	5,541,678.38	6,209,503.36	667,824.98	12.05%
2110150000-Xiphophorus Stock Center				
TUF-Texas Univ Fund				
Staff Salary	110,780.91	114,295.98	3,515.07	3.17%
2110161000-CHERR				
CHERR				
Faculty Salary	737,004.73	533,252.53	(203,752.20)	-27.65%
Operating Expenses	1,029,157.64	799,315.12	(229,842.52)	-22.33%
Staff Salary	783,837.63	1,217,432.35	433,594.72	55.32%
2110170000-Comparative Research Facility				
Comparative Research Facility				
Operating Expenses	7,000.00	0.00	(7,000.00)	-100.00%
TUF-Texas Univ Fund				
Staff Salary	61,363.56	0.00	(61,363.56)	-100.00%
2110190000-ALERRT Operating				
ALERRT Training				
Operating Expenses	339,400.00	339,100.00	(300.00)	-0.09%
Staff Salary	11,600.00	11,900.00	300.00	2.59%
2110190050-ALERRT-Research				
ALERRT				
Faculty Salary	18,652.80	18,652.80	0.00	0.00%
Operating Expenses	7,947,128.51	7,876,254.36	(70,874.15)	-0.89%
Staff Salary	534,218.69	1,340,092.84	805,874.15	150.85%
2111000000-Asst VP for Research Development				
Sponsored Programs				
Operating Expenses	108,000.00	0.00	(108,000.00)	-100.00%
TUF-Texas Univ Fund				
Operating Expenses	0.00	150,000.00	150,000.00	100.00%
Staff Salary	239,682.00	586,661.64	346,979.64	144.77%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
2111100000-Research Development				
Sponsored Programs				
Operating Expenses	20,000.00	0.00	(20,000.00)	-100.00%
TUF-Texas Univ Fund				
Staff Salary	192,704.28	0.00	(192,704.28)	-100.00%
2111110000-Methodlgy Measuremt Statistical Analysis				
Testing Center-Grants				
Operating Expenses	6,505.80	0.00	(6,505.80)	-100.00%
Staff Salary	13,494.20	0.00	(13,494.20)	-100.00%
TUF-Texas Univ Fund				
Staff Salary	124,782.08	0.00	(124,782.08)	-100.00%
2112000000-Assoc VP Operations				
TUF-Texas Univ Fund				
Staff Salary	283,750.44	296,646.96	12,896.52	4.55%
2112000001-Research Accelerator Funding				
Sponsored Programs				
Operating Expenses	876,669.19	530,495.02	(346,174.17)	-39.49%
2112000002-Assoc VP Research-Research Enhancement				
Sponsored Programs				
Operating Expenses	200,000.00	900,000.00	700,000.00	350.00%
2112000003-Assoc VP Research-Ind Cost Rsrch Support				
Sponsored Programs				
Operating Expenses	2,750,000.00	2,750,000.00	0.00	0.00%
2112000013-Research Core Equipment				
TUF-Texas Univ Fund				
Operating Expenses	0.00	1,100,000.00	1,100,000.00	100.00%
2112120000-Compliance and Integrity				
Sponsored Programs				
Operating Expenses	30,000.00	60,900.00	30,900.00	103.00%
TUF-Texas Univ Fund				
Staff Salary	403,931.52	428,114.52	24,183.00	5.99%
2112140000-Core Research Operations				
Designated Method				
Operating Expenses	0.00	25,000.00	25,000.00	100.00%
Materials Application Research Center				
Faculty Salary	0.00	274,333.44	274,333.44	100.00%
Staff Salary	0.00	399,794.64	399,794.64	100.00%
2112141001-RSC-Liquid Nitrogen (LN2)				
RSC-Liquid Nitrogen Operations				
Operating Expenses	0.00	21,000.00	21,000.00	100.00%
2112141002-RSC-Analysis				
RSC-Analysis-Above DirCost				
Operating Expenses	0.00	40,000.00	40,000.00	100.00%
RSC-Molecular Beam Epitaxy-Operations				
Operating Expenses	0.00	150,000.00	150,000.00	100.00%
2112141004-RSC-Cleanroom				
RSC-Cleanroom Operations				
Operating Expenses	0.00	41,000.00	41,000.00	100.00%
RSC-Cleanroom-ADC				
Operating Expenses	0.00	15,500.00	15,500.00	100.00%
2112150000-Comparative Research Facility				
Comparative Research Facility				
Operating Expenses	0.00	3,500.00	3,500.00	100.00%
TUF-Texas Univ Fund				
Staff Salary	0.00	65,000.04	65,000.04	100.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
2113000000-Star Park-Operating				
Materials Application Research Center				
Operating Expenses	121,806.98	120,739.10	(1,067.88)	-0.88%
Staff Salary	553,112.18	615,249.86	62,137.68	11.23%
STAR Park (Inc Generating)				
Operating Expenses	149,520.23	149,520.23	0.00	0.00%
2113000002-Star Park-Utilities				
Materials Application Research Center				
Operating Expenses	74,355.81	74,355.81	0.00	0.00%
STAR Park (Inc Generating)				
Operating Expenses	125,479.77	125,479.77	0.00	0.00%
2113000003-Star Park 2				
Materials Application Research Center				
Operating Expenses	257,500.00	257,500.00	0.00	0.00%
2114000000-Asst VP Commercialization and Innovation				
Sponsored Programs				
Operating Expenses	25,000.00	0.00	(25,000.00)	-100.00%
TUF-Texas Univ Fund				
Operating Expenses	0.00	305,000.00	305,000.00	100.00%
Staff Salary	249,681.96	257,172.48	7,490.52	3.00%
2114100000-Office of Technology Commercialization				
Sponsored Programs				
Operating Expenses	18,098.04	0.00	(18,098.04)	-100.00%
TUF-Texas Univ Fund				
Staff Salary	302,029.44	108,202.92	(193,826.52)	-64.17%
2114100002-TTC Professional Services				
Sponsored Programs				
Operating Expenses	159,131.68	0.00	(159,131.68)	-100.00%
2114111000-CIEDAR General Account				
CIEDAR Income Generating				
Operating Expenses	10,000.00	10,000.00	0.00	0.00%
2115000000-Asst VP For Research				
Sponsored Programs				
Operating Expenses	20,000.00	0.00	(20,000.00)	-100.00%
TUF-Texas Univ Fund				
Operating Expenses	0.00	30,000.00	30,000.00	100.00%
Staff Salary	159,999.96	164,800.08	4,800.12	3.00%
2115100000-Pre Award Support				
Sponsored Programs				
Operating Expenses	40,000.00	0.00	(40,000.00)	-100.00%
TUF-Texas Univ Fund				
Operating Expenses	0.00	50,000.00	50,000.00	100.00%
Staff Salary	1,001,805.37	1,388,494.81	386,689.44	38.60%
2115100005-CLSD Unallowed Cost Oblg				
Sponsored Programs				
Operating Expenses	30,000.00	30,000.00	0.00	0.00%
2115110000-Research Information Technology				
Designated Method				
Staff Salary	0.00	6,600.49	6,600.49	100.00%
Sponsored Programs				
Operating Expenses	5,000.00	0.00	(5,000.00)	-100.00%
TUF-Texas Univ Fund				
Operating Expenses	0.00	45,000.00	45,000.00	100.00%
Staff Salary	183,375.36	188,876.63	5,501.27	3.00%
21 - Research Total	39,988,525.90	47,312,742.85	7,324,216.95	18.32%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
22 - TXST Global				
2200000000-TXST Global				
Accelerated Online Programs (AOP)				
Operating Expenses	1,732,730.00	0.00	(1,732,730.00)	-100.00%
Staff Salary	0.00	241,593.00	241,593.00	100.00%
Designated Method				
Operating Expenses	150,000.04	74,178.02	(75,822.02)	-50.55%
Staff Salary	234,684.47	437,168.12	202,483.65	86.28%
Extension				
Operating Expenses	28,089.00	15,000.00	(13,089.00)	-46.60%
Staff Salary	73,259.40	72,655.01	(604.39)	-0.82%
Global Campus Programs				
Operating Expenses	0.00	90,230.00	90,230.00	100.00%
Staff Salary	0.00	283,298.01	283,298.01	100.00%
Graduate Fees				
Operating Expenses	102,000.00	149,376.92	47,376.92	46.45%
Staff Salary	13,595.86	15,700.00	2,104.14	15.48%
Operations Support				
Staff Salary	111,897.96	0.00	(111,897.96)	-100.00%
2200000098-Global Personnel Contingency				
Designated Method				
Staff Salary	36,577.14	92,118.87	55,541.73	151.85%
2211000000-International Affairs				
CLSD Int'l Third Party Sponsor Fee				
Operating Expenses	1,000.00	1,000.00	0.00	0.00%
Designated Method				
Operating Expenses	21,574.54	21,574.54	0.00	0.00%
Staff Salary	104,224.77	106,127.71	1,902.94	1.83%
2211000002-TXST Intensive English				
Tx State Intensive English				
Faculty Salary	19,800.00	0.00	(19,800.00)	-100.00%
Operating Expenses	74,688.00	32,888.00	(41,800.00)	-55.97%
Staff Salary	63,012.00	67,112.00	4,100.00	6.51%
2211000003-Passport Office				
Passport Services				
Faculty Salary	0.00	15,978.00	15,978.00	100.00%
Operating Expenses	100,000.00	18,812.42	(81,187.58)	-81.19%
Staff Salary	0.00	45,209.58	45,209.58	100.00%
2211100000-Intl Student & Scholar Services				
Designated Method				
Operating Expenses	718.97	718.97	0.00	0.00%
Staff Salary	184,853.82	190,281.01	5,427.19	2.94%
International Student Operations Fee				
Operating Expenses	81,020.31	210,399.36	129,379.05	159.69%
Staff Salary	63,979.69	214,600.64	150,620.95	235.42%
2211110000-Education Abroad				
Designated Method				
Operating Expenses	235,883.00	235,883.00	0.00	0.00%
Study Abroad				
Faculty Salary	450,000.00	450,000.00	0.00	0.00%
Operating Expenses	2,411,413.58	2,355,688.38	(55,725.20)	-2.31%
Staff Salary	425,211.42	474,075.62	48,864.20	11.49%
2211110002-Reciprocal Exchange				
Reciprocal Exchange Fund(Foreign Stdnts)				
Operating Expenses	20,000.00	20,000.00	0.00	0.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
2212000000-Online & Extended Programs				
Designated Method				
Operating Expenses	0.00	68,914.39	68,914.39	100.00%
Staff Salary	296,006.01	284,736.44	(11,269.57)	-3.81%
Extension				
Operating Expenses	173,767.60	742,286.26	568,518.66	327.17%
Staff Salary	398,621.28	780,816.14	382,194.86	95.88%
2212000001-Extension				
Extension				
Faculty Salary	769,220.00	546,903.00	(222,317.00)	-28.90%
Operating Expenses	1,053,989.47	851,625.05	(202,364.42)	-19.20%
Staff Salary	520,572.38	415,542.71	(105,029.67)	-20.18%
2212000002-Correspondence Pgm				
Extension				
Faculty Salary	76,000.00	87,000.00	11,000.00	14.47%
Operating Expenses	58,484.13	5,920.95	(52,563.18)	-89.88%
Staff Salary	0.00	12,930.00	12,930.00	100.00%
2212000003-Instructional Design Services				
Designated Method				
Operating Expenses	282,636.08	212,636.00	(70,000.08)	-24.77%
Staff Salary	786,772.10	829,585.44	42,813.34	5.44%
2213000000-Continuing Education				
Continuing Education-Office				
Operating Expenses	229,807.02	169,320.47	(60,486.55)	-26.32%
Staff Salary	165,192.98	330,679.53	165,486.55	100.18%
2214000000-Strategic Initiatives				
Designated Method				
Staff Salary	99,999.96	102,300.04	2,300.08	2.30%
Global Special Events				
Operating Expenses	0.00	5,000.00	5,000.00	100.00%
2214100000-Partner Programs				
Partner Programs				
Faculty Salary	0.00	4,250.00	4,250.00	100.00%
Operating Expenses	0.00	487,383.91	487,383.91	100.00%
Staff Salary	0.00	750.00	750.00	100.00%
2214101003-CC- BS COMP SCI				
Partner Programs				
Faculty Salary	0.00	237,000.06	237,000.06	100.00%
Operating Expenses	237,600.00	0.00	(237,600.00)	-100.00%
Staff Salary	0.00	9,786.00	9,786.00	100.00%
2214101004-CC - BESS EX & SPRT SCI				
Partner Programs				
Faculty Salary	0.00	60,000.03	60,000.03	100.00%
Operating Expenses	83,600.00	0.00	(83,600.00)	-100.00%
2214101006-CC-B of Gen Studies				
Partner Programs				
Operating Expenses	44,800.00	0.00	(44,800.00)	-100.00%
2214110001-Affordable Study Abroad Programs				
Study Abroad				
Faculty Salary	58,500.00	67,500.00	9,000.00	15.38%
Operating Expenses	454,875.00	449,486.00	(5,389.00)	-1.18%
Staff Salary	0.00	3,250.00	3,250.00	100.00%
2214120002-RR-BBA CPU Info System				
Global Campus Programs				
Operating Expenses	178,200.00	0.00	(178,200.00)	-100.00%

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
2214120003-RR-BBA MGMT				
Global Campus Programs				
Operating Expenses	165,634.00	0.00	(165,634.00)	-100.00%
2214120004-RR-BS-BA CPU SCI				
Global Campus Programs				
Operating Expenses	237,600.00	0.00	(237,600.00)	-100.00%
2214120005-RR-BS-BA Psychology				
Global Campus Programs				
Operating Expenses	139,307.00	0.00	(139,307.00)	-100.00%
2214120011-RR-BBA-Management				
Global Campus Programs				
Operating Expenses	148,935.00	0.00	(148,935.00)	-100.00%
2215000001-Online Program Mangmt				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	685,350.00	685,350.00	100.00%
Operating Expenses	0.00	8,527,340.44	8,527,340.44	100.00%
Staff Salary	0.00	15,350.00	15,350.00	100.00%
Online Programs (OL)				
Operating Expenses	0.00	2,427,270.18	2,427,270.18	100.00%
2215000002-International Recruiting				
Designated Method				
Operating Expenses	500,000.00	500,000.00	0.00	0.00%
2215100001-AOP-MEd Ed Tech				
Accelerated Online Programs (AOP)				
Operating Expenses	31,680.00	0.00	(31,680.00)	-100.00%
2215100002-AOP-BS Mass Comm				
Accelerated Online Programs (AOP)				
Operating Expenses	110,880.00	0.00	(110,880.00)	-100.00%
2215100003-AOP-MS Construct Mgmt				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	194,415.66	194,415.66	100.00%
Operating Expenses	313,280.00	0.00	(313,280.00)	-100.00%
Staff Salary	0.00	13,050.00	13,050.00	100.00%
2215100005-AOP-MS Pub Hlth Ed Promo				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	19,337.22	19,337.22	100.00%
Operating Expenses	225,950.00	0.00	(225,950.00)	-100.00%
2215100006-AOP-MS Resp Care				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	78,745.05	78,745.05	100.00%
Operating Expenses	160,390.00	0.00	(160,390.00)	-100.00%
Staff Salary	0.00	19,002.00	19,002.00	100.00%
2215100007-AOP-BS Resp Care				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	78,745.05	78,745.05	100.00%
Operating Expenses	151,770.00	0.00	(151,770.00)	-100.00%
Staff Salary	0.00	19,002.00	19,002.00	100.00%
2215100008-AOP-M LT Care Admin				
Accelerated Online Programs (AOP)				
Operating Expenses	52,800.00	0.00	(52,800.00)	-100.00%
2215100009-AOP-M Health Admin				
Accelerated Online Programs (AOP)				
Operating Expenses	104,440.00	0.00	(104,440.00)	-100.00%
2215100010-AOP-M HIM				
Accelerated Online Programs (AOP)				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Faculty Salary	0.00	89,400.06	89,400.06	100.00%
Operating Expenses	146,640.00	0.00	(146,640.00)	-100.00%
Staff Salary	0.00	108,972.12	108,972.12	100.00%
2215100011-AOP-BS HIM				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	75,000.06	75,000.06	100.00%
Operating Expenses	151,470.00	0.00	(151,470.00)	-100.00%
Staff Salary	0.00	19,572.06	19,572.06	100.00%
2215100013-AOP-RN BSN				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	193,000.14	193,000.14	100.00%
Operating Expenses	334,400.00	0.00	(334,400.00)	-100.00%
2215100015-AOP-BA Public Admin				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	57,342.96	57,342.96	100.00%
Operating Expenses	145,960.00	0.00	(145,960.00)	-100.00%
Staff Salary	0.00	38,004.00	38,004.00	100.00%
2215100018-AOP-MBA				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	145,000.08	145,000.08	100.00%
Operating Expenses	175,120.00	0.00	(175,120.00)	-100.00%
Staff Salary	0.00	32,500.02	32,500.02	100.00%
2215100019-AOP-BS PUB HLTH				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	19,331.42	19,331.42	100.00%
Operating Expenses	52,800.00	0.00	(52,800.00)	-100.00%
2215100020-AOP-MS EXER SPR SCI				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	63,336.06	63,336.06	100.00%
Operating Expenses	104,730.00	0.00	(104,730.00)	-100.00%
2215100021-AOP-MS CPU SCI				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	74,999.07	74,999.07	100.00%
Staff Salary	0.00	9,786.00	9,786.00	100.00%
2215100022-AOP-MS ENGR MGMT				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	99,999.99	99,999.99	100.00%
Operating Expenses	153,120.00	0.00	(153,120.00)	-100.00%
Staff Salary	0.00	13,050.00	13,050.00	100.00%
2215100023-AOP-BA COMM STUD				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	75,142.66	75,142.66	100.00%
Operating Expenses	99,930.00	0.00	(99,930.00)	-100.00%
2215100024-AOP-MS CRIM JUST				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	45,426.45	45,426.45	100.00%
Operating Expenses	52,800.00	0.00	(52,800.00)	-100.00%
2215100025-AOP-MED SEC ED				
Accelerated Online Programs (AOP)				
Operating Expenses	105,600.00	0.00	(105,600.00)	-100.00%
2215100026-AOP-MA ADU PROF CMTY ED				
Accelerated Online Programs (AOP)				
Operating Expenses	31,680.00	0.00	(31,680.00)	-100.00%
2215100028-AOP-MS REC LEIS SVCS				
Accelerated Online Programs (AOP)				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Operating Expenses	52,800.00	0.00	(52,800.00)	-100.00%
2215100029-AOP-BS ED				
Accelerated Online Programs (AOP)				
Operating Expenses	52,800.00	0.00	(52,800.00)	-100.00%
Staff Salary	0.00	39,144.00	39,144.00	100.00%
2215100030-AOP-MED ELEM ED				
Accelerated Online Programs (AOP)				
Operating Expenses	52,800.00	0.00	(52,800.00)	-100.00%
2215100031-AOP-BGS				
Accelerated Online Programs (AOP)				
Operating Expenses	52,800.00	0.00	(52,800.00)	-100.00%
2215100033-AOP-BA PSY				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	51,490.26	51,490.26	100.00%
Operating Expenses	93,720.00	0.00	(93,720.00)	-100.00%
2215100035-AOP MS Pub Health				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	19,331.42	19,331.42	100.00%
Operating Expenses	58,450.00	0.00	(58,450.00)	-100.00%
2215100036-AOP-English-Gen Ed				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	14,776.56	14,776.56	100.00%
2215100039-AOP-DSc PT				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	95,352.04	95,352.04	100.00%
2215100040-AOP-Doc Bus Admin				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	122,700.06	122,700.06	100.00%
Staff Salary	0.00	32,500.02	32,500.02	100.00%
2215100042-AOP-Doc ENGR Mgmt				
Accelerated Online Programs (AOP)				
Staff Salary	0.00	13,050.00	13,050.00	100.00%
2215100043-AOP-Doc Constr Mgmt				
Accelerated Online Programs (AOP)				
Staff Salary	0.00	65,250.00	65,250.00	100.00%
2215100050-AOP-BS Health Science				
Accelerated Online Programs (AOP)				
Staff Salary	0.00	51,912.00	51,912.00	100.00%
2215100052-AOP-BAAS AI				
Accelerated Online Programs (AOP)				
Faculty Salary	0.00	65,000.07	65,000.07	100.00%
2216000000-Enrollment Management				
Designated Method				
Operating Expenses	19,559.93	19,559.93	0.00	0.00%
Staff Salary	0.00	296,539.59	296,539.59	100.00%
Operations Support				
Staff Salary	284,482.92	0.00	(284,482.92)	-100.00%
2216000003-Institutional Advertising				
Designated Method				
Operating Expenses	38,105.48	15,395.48	(22,710.00)	-59.60%
2216100000-Admissions & School Relations				
Designated Method				
Operating Expenses	33,800.00	33,800.00	0.00	0.00%
Staff Salary	17,787.54	2,736,560.72	2,718,773.18	15284.71%
Graduate Fees				

	<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
Staff Salary	214,611.12	222,523.08	7,911.96	3.69%
Operations Support				
Staff Salary	2,535,177.69	0.00	(2,535,177.69)	-100.00%
Orientation				
Operating Expenses	300,846.41	0.00	(300,846.41)	-100.00%
Staff Salary	126,429.79	0.00	(126,429.79)	-100.00%
Orientation Undergrad Admissions				
Operating Expenses	0.00	329,958.54	329,958.54	100.00%
Staff Salary	0.00	154,041.46	154,041.46	100.00%
Undergraduate Application Fee				
Operating Expenses	1,585,504.56	1,571,421.24	(14,083.32)	-0.89%
Staff Salary	630,895.44	644,978.76	14,083.32	2.23%
2216100002-Admissions Counselor Pgm Scholarship				
Undergraduate Application Fee				
Operating Expenses	3,000.00	3,000.00	0.00	0.00%
2216110000-Financial Aid and Scholarships				
Designated Method				
Operating Expenses	56,246.65	56,246.65	0.00	0.00%
Staff Salary	45,787.12	1,814,826.14	1,769,039.02	3863.62%
Extension				
Operating Expenses	6,191.00	200.00	(5,991.00)	-96.77%
Staff Salary	34,605.74	49,842.50	15,236.76	44.03%
Operations Support				
Staff Salary	1,744,962.14	0.00	(1,744,962.14)	-100.00%
2216110020-Departmental Scholarships				
Presidents FAS Scholarship				
Operating Expenses	25,911.94	29,020.78	3,108.84	12.00%
2216110060-TXST Strutters Scholarship				
Extension				
Operating Expenses	0.00	15,000.00	15,000.00	100.00%
2216110061-TXST Club Sports Hockey Schlp				
Extension				
Operating Expenses	0.00	15,000.00	15,000.00	100.00%
2216110062-TXST Club Sports Mens Lacrosse Schlp				
Extension				
Operating Expenses	0.00	25,000.00	25,000.00	100.00%
2216110063-TXST Athletics Cheer Program Schlp				
Extension				
Operating Expenses	0.00	15,000.00	15,000.00	100.00%
2216120000-Registrars Operation				
Designated Method				
Operating Expenses	13,620.23	3,834.17	(9,786.06)	-71.85%
Staff Salary	0.00	755,575.20	755,575.20	100.00%
Operations Support				
Staff Salary	730,690.80	0.00	(730,690.80)	-100.00%
Transcripts				
Faculty Salary	15,913.84	15,913.84	0.00	0.00%
Operating Expenses	227,506.89	202,609.28	(24,897.61)	-10.94%
Staff Salary	294,579.27	321,476.88	26,897.61	9.13%
2216121100-NCAA Certification				
Designated Method				
Staff Salary	100,830.24	102,055.20	1,224.96	1.21%
2216140000-TXST One Stop				
Designated Method				
Operating Expenses	37,500.00	37,500.00	0.00	0.00%

		<u>2025</u>	<u>2026</u>	<u>Change</u>	<u>Pct Change</u>
	Staff Salary	802,460.34	824,466.24	22,005.90	2.74%
Extension					
	Operating Expenses	0.00	200.00	200.00	100.00%
	Staff Salary	0.00	341,878.38	341,878.38	100.00%
2217000000-Global Operations					
	Designated Method				
	Operating Expenses	0.00	5,000.00	5,000.00	100.00%
22 - TXST Global Total		26,896,151.06	37,663,670.84	10,767,519.78	100.00%
Grand Total		955,821,797.66	1,060,365,250.09	104,543,452.43	10.94%

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