



Operating Budget

for Fiscal Year 2027

Texas State University

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

August 2026





Top performer in social mobility

U.S. NEWS AND WORLD REPORT

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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.

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Expanding Access to Quality Education

44,000+

students enrolled on campuses, online,
and through co-enrollment programs.

4th

largest public
university
in Texas.

5,200+

largest graduating
class at Spring 2026
Commencement
in our 127-year history.

6,000+

Texas State added more students than any other
public university in Texas from 2022-2025.





We are in Texas, for Texas, and beyond Texas

87% | of our 251,000+ alumni live in Texas.

\$4.50 | For each dollar of public money invested in TXST, taxpayers receive \$4.50 in return.

(ECONOMIC IMPACT STUDY FOR FY 2023-2024)

92% | of our 44,000 students are from Texas.

OVER **\$7.7 BILLION** | economic impact of Texas State on the State of Texas.

(ECONOMIC IMPACT STUDY FOR FY 2023-2024)

75,000 JOBS | supported by Texas State in the State of Texas.

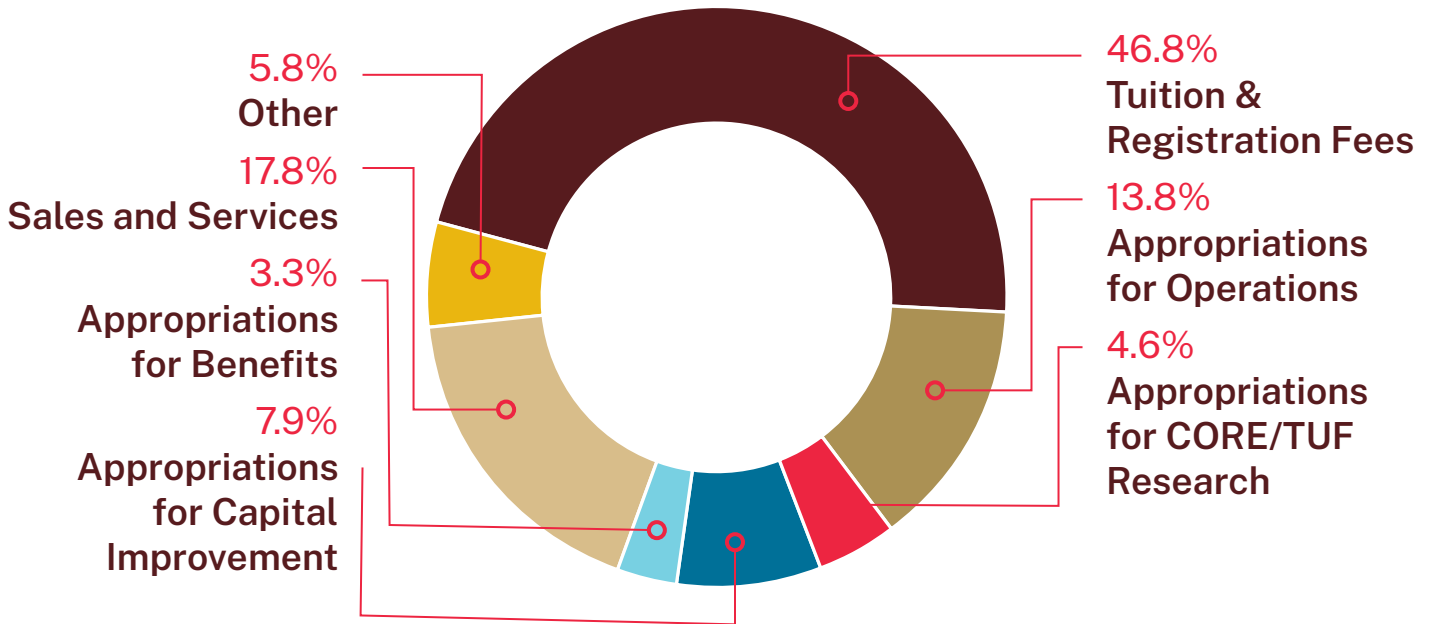
(ECONOMIC IMPACT STUDY FOR FY 2023-2024)

FY 2027 Operating Budget

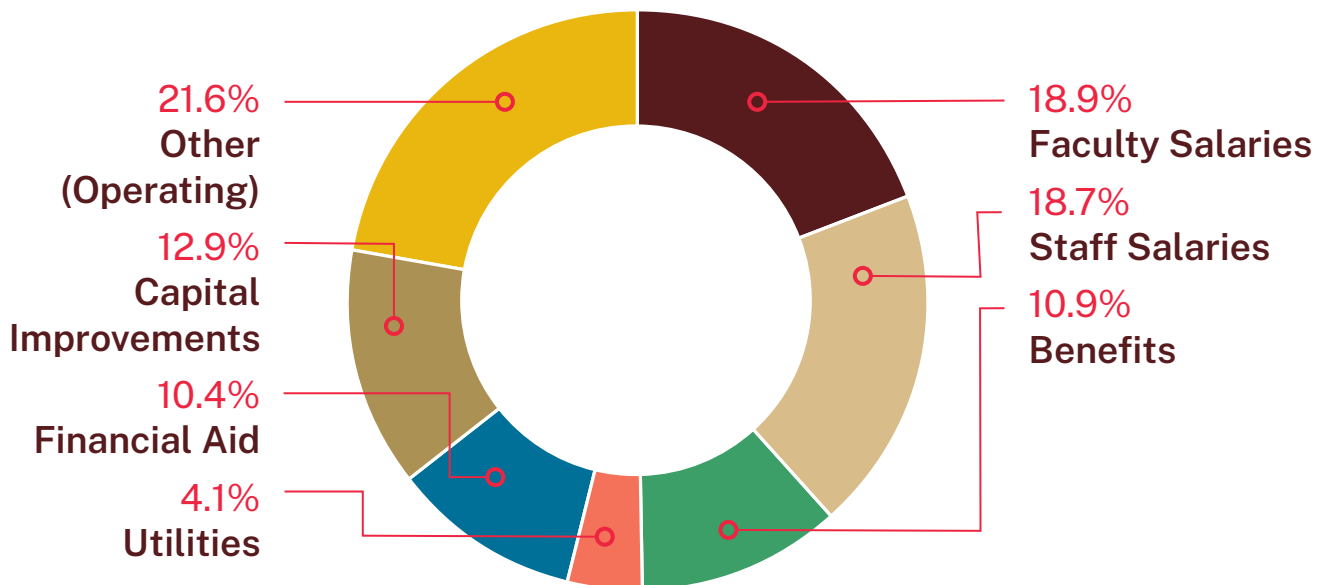
\$1,051,282,233



Revenues



Expenses



24th

Largest undergraduate
enrollment in the country.



Texas State University

Schedule A

Budgeted Revenues, Expenditures, Transfers, and Use of Reserves Fiscal Year 2027

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *
Educational & General	\$380,082,256	\$23,326,737	\$315,463,329	\$87,945,664	\$403,408,993	(\$64,618,927)
Designated Funds	425,140,924	23,448,016	390,804,161	57,784,779	448,588,940	(34,336,763)
Auxiliary Enterprises						
Student Fees						
Athletics	24,915,800	-	24,915,800	-	24,915,800	-
Medical Service Fee	4,322,500	-	4,322,500	-	4,322,500	-
Recreational Sports Fee	7,783,100	-	5,390,900	2,392,200	7,783,100	(2,392,200)
Student Bus Fee	7,078,000	-	7,078,000	-	7,078,000	-
Student Center Fee	8,413,200	-	6,177,400	2,235,800	8,413,200	(2,235,800)
Student Service Fee	7,299,100	-	7,299,100	-	7,299,100	-
Total Student Fees	59,811,700	-	55,183,700	4,628,000	59,811,700	(4,628,000)
Other Enterprises						
Athletics	24,416,007	25,867,546	41,630,760	8,652,793	50,283,553	17,214,753
Bookstore	1,000,000	-	770,457	229,543	1,000,000	(229,543)
Food Service	30,404,000	-	25,509,014	4,894,986	30,404,000	(4,894,986)
Income Generating	10,064,100	-	5,581,424	4,482,676	10,064,100	(4,482,676)
Parking Services	7,600,000	212,000	3,579,611	4,232,389	7,812,000	(4,020,389)
Residential Living	80,389,600	22,175,000	51,126,560	51,438,040	102,564,600	(29,263,040)
	153,873,707	48,254,546	128,197,826	73,930,427	202,128,253	(25,675,881)
Total Auxiliary Enterprises	213,685,407	48,254,546	183,381,526	78,558,427	261,939,953	(30,303,881)
Totals	\$1,018,908,587	\$95,029,299	\$889,649,016	\$224,288,870	\$1,113,937,886	(\$129,259,571)

* 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 2027

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	24,101,098
Non-Formula Support Items	
Advanced Law Enforcement Rapid Response Training (ALERRT)	9,180,000
Community Resilience	2,550,000
Edwards Aquifer Research & Data Center (EARDC)	44,330
Forensic Anthropology Center	150,000
Institutional Enhancement	1,317,517
Materials Application Research Center	2,707,500
Round Rock Higher Education Center	101,278
Small Business Development Center	128,004
STEM Pedestrian Overpass	2,500,000
Student Success Center	2,000,000
Texas School Safety Center	9,715,172

Subtotal: General Revenue Appropriations	<u>\$158,880,173</u>
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Other State Support

Hazlewood Reimbursement	10,744,247
HEF Appropriation	57,704,160
Staff Benefits Appropriation	35,148,976
TUF-Texas University Fund	48,847,260

Subtotal: Other State Support	<u>\$152,444,643</u>
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Total Revenue from State Sources		<u>\$311,324,816</u>
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Other Estimated Local Income

Statutory Tuition	58,203,057
Statutory Tuition-Round Rock	2,068,400
Departmental Lab Fees	75,000
Excess Hours Tuition	2,137,692
Excess Hours Tuition-Round Rock	36,080
Graduate Tuition	4,120,011
Graduate Tuition-Round Rock	486,200
Organized Activities Related to Instruction	1,446,000
Tuition - Repeats	179,670
Tuition - Repeats-Round Rock	5,330

Subtotal: Other Estimated Local Income	<u>\$68,757,440</u>
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Total Estimated Local Income		<u>\$68,757,440</u>
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Total Educational & General

		<u><u>\$380,082,256</u></u>
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Texas State University

Schedule B

Estimated Income From All Sources Fiscal Year 2027

DESIGNATED FUNDS

Designated Method		
Administrative Overhead	\$9,298,900	
Bank Fees & Charges	25,000	
Designated Tuition	260,913,669	
Electronic Course Fee	12,321,000	
E-Procurement System	340,000	
Installment Fees	1,000,000	
Institutional Services Fee	49,683,167	
Interest Revenue	700,000	
Late-Change Fees	310,000	
Meth-Security Materials	50,000	
Miscellaneous Revenue	3,918,500	
Off-Campus Course Fee	200,000	
TSUS Data Support	100,000	
Tuition-3+Repeats	1,590,460	
Subtotal: Designated Method		<u>\$340,450,696</u>
Designated Method Round Rock		
Designated Tuition	11,193,720	
Electronic Course Fee	434,100	
Institutional Services Fee	1,758,800	
		<u>\$13,386,620</u>
Accelerated Online Programs (AOP)		
Designated Tuition	16,148,100	
Institutional Services Fee	7,808,800	
		<u>\$23,956,900</u>
Online Programs (OL)		
Designated Tuition	777,000	
Institutional Services Fee	395,000	
		<u>\$1,172,000</u>
Partner Programs		
Designated Tuition	415,200	
Institutional Services Fee	147,800	
		<u>\$563,000</u>
Other Estimated Designated Income		
Administrative Services-Development Foundation	1,600,000	
Administrative Services-McCoy Foundation	230,000	
Agricultural Education Professional Development	15,000	
Alcohol Education Seminar	8,000	
ALERT Training	460,000	
Bobcat Farm Sales	1,000	
Bobcat RISE	527,000	
Campus Construction Overhead	3,300,000	
CAS-Curation Services	182,000	
Certified Public Manager Program	535,000	
Comparative Research Facility	3,500	
Continuing Education	500,000	
Edwards Aquifer Research & Data Center	300,000	
Extension	3,500,100	
FACTS Community Services	250,000	
Fashion Merchandise Forum	13,000	
Global Campus Programs	4,035,000	

Texas State University

Schedule B

Estimated Income From All Sources Fiscal Year 2027

Global Special Events	5,000
Graduate Application Fee	465,000
HHP Backpacking	5,000
HHP Internships	100,000
HHP Total Wellness	55,000
Hobby Public Service	5,000
International Programs	73,700
International Student Operations	500,000
Library Teaching Theater	14,000
MathWorks	800,000
McCoy Graduate Fee	2,386,500
Musical Theatre Summer Camp	125,000
Nursing School Application Fee	30,000
Orientation Student Success	1,716,000
Orientation Undergraduate Admissions	484,000
Passport Services	80,000
President's FAS Scholarship	32,908
Reciprocal Exchange	20,000
Sponsored Programs	13,000,000
Spring Lake Dive Operations Fee	135,000
Spring Lake Operations	720,000
Study Abroad	4,300,000
Study In America	500,000
Teacher Fellows	600,000
Testing Support	275,000
Testing Support-Round Rock	20,000
Texas School Safety Center	700,000
Theatre Audition Fee	40,000
Theatre Camp	45,000
Transcripts	600,000
TSIE - Intensive English	96,000
Undergraduate Application Fee	2,220,000
University Advancement	2,000
University Marketing Services	2,000
Subtotal: Other Designated Funds	<u>\$45,611,708</u>

Total Designated Funds\$425,140,924

Texas State University

Schedule B

Estimated Income From All Sources Fiscal Year 2027

AUXILIARY ENTERPRISES

Student Fees		
Athletics Fee	\$24,915,800	
Medical Service Fee	4,322,500	
Recreational Sports Fee	7,783,100	
Student Bus Fee	7,078,000	
Student Center Fee	8,413,200	
Student Service Fee	7,299,100	
Subtotal: Student Fees		<u>\$59,811,700</u>
Athletics		
Athletic Camps & Workshops	75,000	
Athletic Concessions	450,000	
Athletic Marketing & Promotion	700,000	
Athletic Operations	1,172,987	
Athletics	8,217,890	
Athletics-BCAF Support	5,733,206	
Baseball	240,000	
Basketball-Men's	590,000	
Basketball-Women's	45,000	
Cheerleaders	20,000	
Club Seat Sales	735,000	
Drill Team Camp	50,000	
Football	3,530,000	
Gymnastics	1,817,924	
Softball - Women's	70,000	
Stadium Suite Sales	739,000	
Strutters	20,000	
University Box Office	170,000	
Volleyball	40,000	
Subtotal: Athletics		<u>\$24,416,007</u>
Income Generating		
403 N Guadalupe	198,500	
Aquatics and Safety	45,000	
Bobcat Digital Signage	25,000	
Campus Rec-Grounds	205,000	
Campus Recreation Facility Operations	275,000	
Career Services Events	350,000	
Dance Productions	20,000	
Dramatics	80,000	
Fitness and Wellness	18,000	
ID Services	60,000	
Interest Revenue	3,900,000	
Intramural Sports Program	58,000	
KTSW Radio	11,000	
KTSW Tower Lease	15,000	
Mail Services	15,000	
Outdoor Recreation	104,000	
Restaurant Lease	135,000	
RRHEC Auxiliaries	60,000	
Sessom Rental Property	30,000	
Student Center Event Management	375,000	
Student Center Food Service	730,000	
Student Center Retail	77,000	

Texas State University

Schedule B

Estimated Income From All Sources Fiscal Year 2027

Transportation & Fleet Services	108,000	
Transportation Special Projects	4,600	
University Camp	45,000	
University Health Center	2,300,000	
University Marketing - Prints	10,000	
University Place Condos	10,000	
University Star	55,000	
Vending	735,000	
Windgate Condos Rental Property	10,000	
Subtotal: Income Generating		10,064,100
Residential Living		80,389,600
Food Service		30,404,000
Parking Services		7,600,000
University Bookstore		1,000,000
Total Auxiliary Enterprises		\$213,685,407

SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	\$380,082,256
Designated Funds	425,140,924
Auxiliary Enterprises	213,685,407
Subtotal: Estimated Income	1,018,908,587
Service Department Credits	50,939,284
Transfers	95,029,299
Total Estimated Income and Credits - All Sources	\$1,164,877,170

Texas State University

Schedule C

Summary of Estimated Budget Requirements Fiscal Year 2027

	Expenditures	Transfers	Total Required
Educational & General			
1 Instruction			
Faculty Salaries	\$125,182,466	-	\$125,182,466
Departmental Operating	12,621,854	-	12,621,854
Organized Activities	1,261,000	-	1,261,000
2 Academic Support	10,527,939	-	10,527,939
Institutional Support	497,988	-	497,988
3 Op and Maint of Plant	29,018,743	-	29,018,743
5 Public Service	128,004	-	128,004
6 Research	69,645,925	-	69,645,925
7 Scholarships and Fellowships	4,721,761	-	4,721,761
8 Student Services	1,240,595	-	1,240,595
4 Staff Benefits	60,617,054	-	60,617,054
9 Non-Formula Support & Similar	-	87,945,664	87,945,664
Total Educational & General	<u>\$315,463,329</u>	<u>\$87,945,664</u>	<u>\$403,408,993</u>
Designated General			
1 Instruction	80,849,539	14,047,140	94,896,679
2 Research	14,937,206	-	14,937,206
4 Public Service	1,536,000	-	1,536,000
3 Academic Support	47,292,982	1,084,550	48,377,532
5 Student Services	20,767,893	-	20,767,893
6 Institutional Support	91,180,155	32,209,861	123,390,016
7 Op and Maint of Plant	28,550,176	-	28,550,176
8 Scholarships and Fellowships	105,690,210	-	105,690,210
9 Other	-	10,443,228	10,443,228
Total Designated General	<u>\$390,804,161</u>	<u>\$57,784,779</u>	<u>\$448,588,940</u>
Auxiliary Enterprises			
Athletics	66,546,560	8,652,793	75,199,353
Food Service	25,509,014	4,894,986	30,404,000
Income Generating	5,581,424	4,482,676	10,064,100
Medical Service Fee	4,322,500	-	4,322,500
Parking Services	3,579,611	4,232,389	7,812,000
Recreational Sports Fee	5,390,900	2,392,200	7,783,100
Residential Housing	51,126,560	51,438,040	102,564,600
Student Bus Fee	7,078,000	-	7,078,000
Student Center Fee	6,177,400	2,235,800	8,413,200
Student Service Fee	7,299,100	-	7,299,100
University Bookstore	770,457	229,543	1,000,000
Total Auxiliary Enterprises	<u>183,381,526</u>	<u>78,558,427</u>	<u>261,939,953</u>
Total Operating Budget	<u>889,649,016</u>	<u>224,288,870</u>	<u>1,113,937,886</u>
Total Operating Budget	889,649,016	224,288,870	1,113,937,886
Service Departments	<u>46,827,366</u>	<u>4,111,918</u>	<u>50,939,284</u>
Total Operating Budget & Service Departments	<u>\$936,476,382</u>	<u>\$228,400,788</u>	<u>\$1,164,877,170</u>

Texas State University

Schedule D

Schedule of Budgeted Transfers and Use of Reserves Fiscal Year 2027

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	\$8,266,726	-	\$8,266,726	-	-	-
HEF	43,759,956	-	-	-	-	43,759,956
HEF Debt Service	11,817,884	-	-	-	-	11,817,884
Revenue Bond-Debt Service	24,101,098	-	-	-	-	24,101,098
Total Educational & General	87,945,664	-	8,266,726	-	-	79,678,938
Designated Funds						
Designated Method	42,744,422	22,570,737	5,270,900	8,046,424	-	6,856,361
Designated Method-Debt Service	2,929,467	-	-	-	-	2,929,467
Global Funds	10,368,940	-	6,177,540	1,592,700	-	2,598,700
McCoy Graduate Fee	1,741,950	-	1,741,950	-	-	-
	57,784,779	22,570,737	13,190,390	9,639,124	-	12,384,528
Service Centers	756,000	756,000	-	-	-	-
Service Centers-Debt Service	3,355,918	-	-	-	-	3,355,918
Total Designated Funds (incl. Service Centers)	61,896,697	23,326,737	13,190,390	9,639,124	-	15,740,446
Auxiliary Enterprises						
Auxiliary Enterprises	3,757,676	-	-	3,757,676	-	-
Food Service	3,750,000	-	-	3,750,000	-	-
Vending	725,000	-	-	725,000	-	-
Athletics-Debt Service	8,652,793	-	-	-	-	8,652,793
Bookstore-Debt Service	229,543	-	-	-	-	229,543
Food Service-Debt Service	1,144,986	-	-	-	-	1,144,986
Parking Services-Debt Service	4,232,389	-	-	-	-	4,232,389
Recreational Sports Fee-Debt Service	2,392,200	-	-	-	-	2,392,200
Residential Housing-Debt Service	51,438,040	-	-	-	-	51,438,040
Student Center Fee-Debt Service	2,235,800	-	-	-	-	2,235,800
Total Auxiliaries	78,558,427	-	-	8,232,676	-	70,325,751
Other Uses of Fund Balances/Reserves						
Athletics Fee	-	-	-	7,995,746	-	-
Global Funds	-	-	1,990,900	-	-	-
Parking Services	-	-	-	-	212,000	-
Residential Housing-DHRL	-	-	-	-	22,175,000	-
Total Other Fund Balances	-	-	1,990,900	7,995,746	22,387,000	-
Total Transfers	\$228,400,788	\$23,326,737	\$23,448,016	\$25,867,546	\$22,387,000	\$165,745,135

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

Texas State University

Schedule E

Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments Fiscal Year 2027

	Estimated Revenues & Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Service Departments					
Benefits Charge	\$1,500,000	\$1,500,000	-	\$1,500,000	-
Branding & Copier Services	925,000	925,000	-	925,000	-
Classroom Technology-Service Cent	130,000	130,000	-	130,000	-
Computer Repair & Installation	95,000	95,000	-	95,000	-
Facilities - Warehouse	975,000	975,000	-	975,000	-
Facilities Motor Pool	45,000	45,000	-	45,000	-
Global	2,619,100	2,619,100	-	2,619,100	-
Info. Systems Service Center	150,000	150,000	-	150,000	-
Ingress Management Services Ware	30,000	30,000	-	30,000	-
ITAC Services	5,000	5,000	-	5,000	-
IT-TSUS Billing	1,720,000	1,720,000	-	1,720,000	-
Maintenance-Non E&G	756,000	-	756,000	756,000	-
Materials Management Services	35,000	35,000	-	35,000	-
RSC-Analysis-Above DirCost	40,000	40,000	-	40,000	-
RSC-Cleanroom Operations	41,000	41,000	-	41,000	-
RSC-Cleanroom-ADC	16,000	16,000	-	16,000	-
RSC-Liquid Nitrogen Operations	21,000	21,000	-	21,000	-
RSC-Molecular Beam Epitaxy-Opera	165,000	165,000	-	165,000	-
RSC-SRO Repair Hub	3,000	3,000	-	3,000	-
TED-MakerSpace Svc Center	10,000	10,000	-	10,000	-
Telecommunication Services	2,500,000	2,500,000	-	2,500,000	-
UPD Overtime (off-duty employment	90,000	90,000	-	90,000	-
Utilities	38,838,184	35,482,266	3,355,918	38,838,184	-
Video Surveillance	230,000	230,000	-	230,000	-
Total Service Departments	\$50,939,284	\$46,827,366	\$4,111,918	\$50,939,284	-

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 F

Estimated Income From All Sources Year Over Year Comparison

SOURCES OF FUNDING	<u>2026</u>	<u>2027</u>	<u>Change</u>	<u>Pct Change</u>
Total Educational & General	\$380,627,792	\$380,082,256	(\$545,536)	-0.14%
Total Designated Funds	382,780,177	425,161,324	42,381,147	11.07%
Total Auxiliary Enterprises	189,078,905	213,685,407	24,606,502	13.01%
Total Transfers and Credits *	107,878,376	145,948,183	38,069,806	35.29%
TOTAL BUDGET	<u>\$1,060,365,250</u>	<u>\$1,164,877,170</u>	<u>\$104,511,920</u>	<u>9.86%</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 F-1

Estimated Income From Educational & General Year Over Year Comparison

	<u>2026</u>	<u>2027</u>	<u>Change</u>	<u>Pct Change</u>
EDUCATIONAL & GENERAL				
Appropriations Out of General Revenue				
Instruction/Operations				
Formula Support and Similar	\$84,513,278	\$84,513,278	-	0.00%
Workers Compensation	480,383	480,383	-	0.00%
Infrastructure Support				
Plant Support Services	19,391,613	19,391,613	-	0.00%
Tuition Revenue Bond Retirement	24,105,879	24,101,098	(4,781)	-0.02%
Non-Formula Item Support				
Advanced Law Enforcement Rapid Response Training (ALERRT)	9,235,000	9,180,000	(55,000)	-0.60%
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	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	2,500,000	1,000,000	66.67%
Student Success Ctr	2,000,000	2,000,000	-	0.00%
Texas School Safety Center	9,715,172	9,715,172	-	0.00%
TUF-Texas University Fund	60,532,272	48,847,260	(11,685,012)	-19.30%
Other State Support				
Hazlewood Reimbursement	10,744,247	10,744,247	-	0.00%
HEF Appropriation	57,704,160	57,704,160	-	0.00%
Staff Benefits Appropriation	33,439,194	35,148,976	1,709,782	5.11%
Other Estimated Local Income				
Departmental Lab Fees	75,000	75,000	-	0.00%
Excess Hours Tuition	2,137,692	2,137,692	-	0.00%
Excess Hours Tuition-Round Rock	36,080	36,080	-	0.00%
Graduate Tuition	2,531,597	4,120,011	1,588,414	62.74%
Graduate Tuition-Round Rock	486,200	486,200	-	0.00%
Organized Activities Related to Instruction	1,629,895	1,446,000	(183,895)	-11.28%
Statutory Tuition	51,618,101	58,203,057	6,584,956	12.76%
Statutory Tuition-Round Rock	1,568,400	2,068,400	500,000	31.88%
Tuition - Repeats	179,670	179,670	-	0.00%
Tuition - Repeats-Round Rock	5,330	5,330	-	0.00%
Total Educational & General	\$380,627,792	\$380,082,256	(\$545,536)	-0.14%

Texas State University

Schedule F-2

Estimated Income From Designated Funds Year Over Year Comparison

	<u>2026</u>	<u>2027</u>	<u>Change</u>	<u>Pct Change</u>
DESIGNATED FUNDS				
Designated Method				
Administrative Overhead	\$7,548,900.00	\$9,298,900.00	\$1,750,000.00	23.18%
Bank Fees & Charges	\$25,000.00	\$25,000.00	-	0.00%
Designated Tuition	\$246,214,775.00	\$260,913,669.00	\$14,698,894.00	5.97%
Electronic Course Fee	\$12,321,000.00	\$12,321,000.00	-	0.00%
E-Procurement System	\$340,000.00	\$340,000.00	-	0.00%
Installment Fees	\$1,000,000.00	\$1,000,000.00	-	0.00%
Institutional Services Fee	\$50,054,450.00	\$49,683,167.00	(\$371,283.00)	-0.74%
Interest Income	\$700,000.00	\$700,000.00	-	0.00%
Late/Change Fees	\$310,000.00	\$310,000.00	-	0.00%
Meth-Security Materials	\$50,000.00	\$50,000.00	-	0.00%
Miscellaneous Revenue	\$2,118,500.00	\$3,918,500.00	\$1,800,000.00	84.97%
Off-Campus Course Fee	\$200,000.00	\$200,000.00	-	0.00%
Repeat Fee	\$1,590,460.00	\$1,590,460.00	-	0.00%
TSUS Data Support	\$100,000.00	\$100,000.00	-	0.00%
Designated Method RR				
Designated Tuition-RR	\$8,693,720.00	\$11,193,720.00	\$2,500,000.00	28.76%
Electronic Course Fee-RR	\$434,100.00	\$434,100.00	-	0.00%
Institutional Services Fee-RR	\$1,758,800.00	\$1,758,800.00	-	0.00%
Other Estimated Designated Income				
Accelerated Online Programs (AOP)	\$9,750,011.02	\$23,956,900.00	\$14,206,888.98	145.71%
Administrative Services-Development Foundati	\$1,680,000.00	\$1,600,000.00	(\$80,000.00)	-4.76%
Administrative Services-McCoy Foundation	\$255,000.00	\$230,000.00	(\$25,000.00)	-9.80%
Agricultural Education Professional Developme	\$15,000.00	\$15,000.00	-	0.00%
Alcohol Education Seminar	\$8,000.00	\$8,000.00	-	0.00%
ALERRT Training	\$351,000.00	\$460,000.00	\$109,000.00	31.05%
Bicycle Support	\$37,000.00	-	(\$37,000.00)	-100.00%
Bobcat Farm Sales	\$1,000.00	\$1,000.00	-	0.00%
Bobcat RISE	\$100,000.00	\$527,000.00	\$427,000.00	427.00%
Campus Construction Overhead	\$2,800,000.00	\$3,300,000.00	\$500,000.00	17.86%
CAS-Curation Services	\$155,000.00	\$182,000.00	\$27,000.00	17.42%
Certified Public Manager Program	\$535,000.00	\$535,000.00	-	0.00%
CIEDAR	\$10,000.00	-	(\$10,000.00)	-100.00%
CLSD Int'lThirdParty	\$1,000.00	-	(\$1,000.00)	-100.00%
Comparative Research Facility	\$3,500.00	\$3,500.00	-	0.00%
Continuing Education	\$500,000.00	\$500,000.00	-	0.00%
Edwards Aquifer Research & Data Center	\$300,000.00	\$300,000.00	-	0.00%
Extension	\$3,992,800.00	\$3,500,100.00	(\$492,700.00)	-12.34%
FACTS Community Services	\$225,000.00	\$250,000.00	\$25,000.00	11.11%
Fashion Merchandise Forum	\$13,000.00	\$13,000.00	-	0.00%
Global	-	\$20,400.00	\$20,400.00	0.00%
Global Campus Programs	-	\$4,035,000.00	\$4,035,000.00	0.00%
Global Special Events	\$5,000.00	\$5,000.00	-	0.00%
Graduate Application Fee	\$450,000.00	\$465,000.00	\$15,000.00	3.33%
HHP Backpacking	\$5,000.00	\$5,000.00	-	0.00%
HHP Internships	\$125,000.00	\$100,000.00	(\$25,000.00)	-20.00%
HHP Total Wellness	\$55,000.00	\$55,000.00	-	0.00%
Hobby Public Service	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
International Programs	-	\$73,700.00	\$73,700.00	0.00%

Texas State University

Schedule F-2

Estimated Income From Designated Funds Year Over Year Comparison

	<u>2026</u>	<u>2027</u>	<u>Change</u>	<u>Pct Change</u>
DESIGNATED FUNDS				
International Student Operations	\$425,000	\$500,000	\$75,000	17.65%
ISOE Markerspace Materials	1,500	-	(1,500)	-100.00%
Library Teaching Theater	14,000	14,000	-	0.00%
MathWorks	500,000	800,000	300,000	60.00%
McCoy Graduate Fee	1,208,600	2,386,500	1,177,900	97.46%
Musical Theatre Summer Camp	120,000	125,000	5,000	4.17%
Nursing School Application Fee	30,000	30,000	-	0.00%
Online Programs (OL)	2,229,632	1,172,000	(1,057,632)	-47.44%
Orientation Student Success	1,716,000	1,716,000	-	0.00%
Orientation Undergraduate Admissions	484,000	484,000	-	0.00%
Partner Programs	699,508	563,000	(136,508)	-19.51%
Passport Services	80,000	80,000	-	0.00%
President's FAS Scholarship	29,021	32,908	3,887	13.39%
Psychology	5,000	-	(5,000)	-100.00%
Reciprocal Exchange	20,000	20,000	-	0.00%
Sponsored Programs	11,000,000	13,000,000	2,000,000	18.18%
Spring Lake Dive Operations Fee	135,000	135,000	-	0.00%
Spring Lake Operations	720,000	720,000	-	0.00%
Star Park	275,000	-	(275,000)	-100.00%
Study Abroad	3,800,000	4,300,000	500,000	13.16%
Study In America	-	500,000	500,000	0.00%
Teacher Fellows	600,000	600,000	-	0.00%
Teacher Residency	42,000	-	(42,000)	-100.00%
Testing Support	245,000	275,000	30,000	12.24%
Testing Support-Round Rock	15,000	20,000	5,000	33.33%
Texas School Safety Center	600,000	700,000	100,000	16.67%
The Education Institute	3,500	-	(3,500)	-100.00%
Theatre Audition Fee	40,000	40,000	-	0.00%
Theatre Camp	45,000	45,000	-	0.00%
Transcripts	540,000	600,000	60,000	11.11%
TSIE - Intensive English	100,000	96,000	(4,000)	-4.00%
Undergraduate Application Fee	2,219,400	2,220,000	600	0.03%
University Advancement	2,000	2,000	-	0.00%
University Marketing Services	2,000	2,000	-	0.00%
Total Designated Funds	\$382,780,177	\$425,161,324	\$42,381,147	11.07%

Texas State University

Schedule F-3

Estimated Income From Auxiliary Enterprises Year Over Year Comparison

AUXILIARY ENTERPRISES	<u>2026</u>	<u>2027</u>	<u>Change</u>	<u>Pct Change</u>
Student Fees				
Athletics Fee	\$23,492,200	\$24,915,800	\$1,423,600	6.06%
Medical Service Fee	4,277,300	4,322,500	45,200	1.06%
Recreational Sports Fee	7,702,400	7,783,100	80,700	1.05%
Student Bus Fee	7,000,000	7,078,000	78,000	1.11%
Student Center Fee	8,327,400	8,413,200	85,800	1.03%
Student Service Fee	6,971,200	7,299,100	327,900	4.70%
Athletics				
Athletic Camps & Workshops	75,000	75,000	-	0.00%
Athletic Concessions	176,000	450,000	274,000	155.68%
Athletic Marketing & Promotion	730,000	700,000	(30,000)	-4.11%
Athletic Operations	598,512	1,172,987	574,475	95.98%
Athletics	3,130,322	8,217,890	5,087,568	162.53%
Athletics-BCAF Support	1,550,000	5,733,206	4,183,206	269.88%
Baseball	240,000	240,000	-	0.00%
Basketball-Men's	275,000	590,000	315,000	114.55%
Basketball-Women's	45,000	45,000	-	0.00%
Cheerleaders	20,000	20,000	-	0.00%
Club Seat Sales	864,838	735,000	(129,838)	-15.01%
Drill Team Camp	50,000	50,000	-	0.00%
Football	1,575,000	3,530,000	1,955,000	124.13%
Gymnastics	-	1,817,924	1,817,924	0.00%
Softball - Women's	75,000	70,000	(5,000)	-6.67%
Stadium Suite Sales	501,000	739,000	238,000	47.50%
Strutters	20,000	20,000	-	0.00%
University Box Office	168,000	170,000	2,000	1.19%
Volleyball	75,000	40,000	(35,000)	-46.67%
Income Generating				
403 N Guadalupe	76,500	198,500	122,000	159.48%
Aquatics and Safety	50,000	45,000	(5,000)	-10.00%
Bobcat Digital Signage	45,000	25,000	(20,000)	-44.44%
Campus Rec-Grounds	205,000	205,000	-	0.00%
Campus Recreation Facility Operations	242,000	275,000	33,000	13.64%
Career Services Events	320,000	350,000	30,000	9.38%
Dance Productions	20,000	20,000	-	0.00%
Dramatics	58,000	80,000	22,000	37.93%
Fitness and Wellness	26,000	18,000	(8,000)	-30.77%
ID Services	95,000	60,000	(35,000)	-36.84%
Interest Revenue	3,865,580	3,900,000	34,420	0.89%
Intramural Sports Program	50,000	58,000	8,000	16.00%
KTSW Radio	11,000	11,000	-	0.00%
KTSW Tower Lease	14,000	15,000	1,000	7.14%
Mail Services	15,000	15,000	-	0.00%
Outdoor Recreation	130,000	104,000	(26,000)	-20.00%
Restaurant Lease	135,000	135,000	-	0.00%
RRHEC Auxiliaries	60,000	60,000	-	0.00%
Sessom Rental Property	23,500	30,000	6,500	27.66%
Student Center Event Management	300,000	375,000	75,000	25.00%
Student Center Food Service	730,000	730,000	-	0.00%
Student Center Retail	76,800	77,000	200	0.26%
Transportation & Fleet Services	108,000	108,000	-	0.00%
Transportation Special Projects	4,600	4,600	-	0.00%

University Camp	47,000	45,000	(2,000)	-4.26%
University Health Center	2,300,000	2,300,000	-	0.00%
University Marketing - Prints	10,000	10,000	-	0.00%
University Place Condos	5,000	10,000	5,000	100.00%
University Star	65,000	55,000	(10,000)	-15.38%
Vending	725,000	735,000	10,000	1.38%
Windgate Condos Rental Property	10,000	10,000	-	0.00%
Residential Living	76,616,753	80,389,600	3,772,847	4.92%
Food Service	26,500,000	30,404,000	3,904,000	14.73%
Parking Services	7,200,000	7,600,000	400,000	5.56%
University Bookstore	1,000,000	1,000,000	-	0.00%
Total Auxiliary Enterprises	\$189,078,905	\$213,685,407	\$24,606,502	13.01%

Texas State University

Schedule F-4

Estimated Income From Transfers and Credits Year Over Year Comparison

	<u>2026</u>	<u>2027</u>	<u>Change</u>	<u>Pct Change</u>
TRANSFERS AND CREDITS				
Auxiliary Transfers	\$13,258,411	\$17,871,800	\$4,613,389	34.80%
Designated Method Transfer to E&G	21,362,273	22,570,737	1,208,464	5.66%
Designated Transfers	3,140,900	11,448,440	8,307,540	264.50%
McCoy Graduate Fee Transfer to DM	604,300	1,741,950	1,137,650	188.26%
Service Department Credits	46,667,613	50,918,884	4,251,271	9.11%
TPEG Transfer	7,152,303	8,266,726	1,114,423	15.58%
Services Center Transfer	755,413	756,000	587	0.08%
Athletics Use of Reserves	5,879,970	7,995,746	2,115,776	35.98%
Designated Use of Reserves	141,528	1,990,900	1,849,372	1306.72%
Auxiliary Use Of Reserves	8,915,665	22,387,000	13,471,335	151.10%
Total Transfers and Credits	<u>\$107,878,376</u>	<u>\$145,948,183</u>	<u>\$38,069,806</u>	<u>35.29%</u>

Texas State University

2027 Operating Budget

Estimated Budget Requirements By Division and Department Year Over Year Comparison

10 - Institutional	<u>2026</u>	<u>2027</u>	<u>Change</u>	<u>Pct Change</u>
1000000098-Institutional-Personnel Contingency				
Designated Method				
Staff Salary	\$855,852.01	\$1,907,935.40	\$1,052,083.39	122.93%
Operations Support				
Faculty Salary	462,939.63	-	(462,939.63)	-100.00%
1011500000-University Staff Council				
Designated Method				
Operating Expenses	1,104.00	1,104.00	-	0.00%
1021215000-Telcom-Method				
Designated Method				
Operating Expenses	1,205,579.48	1,202,956.40	(2,623.08)	-0.22%
1021215001-Hardware Software Maintenance				
Designated Method				
Operating Expenses	6,459,006.00	7,015,054.00	556,048.00	8.61%
1021215002-Emergency Blue Phones				
Designated Method				
Operating Expenses	122,000.00	122,000.00	-	0.00%
1021215003-Hardware Software Academic				
Designated Method				
Operating Expenses	4,087,168.00	6,266,948.00	2,179,780.00	53.33%
1022170001-International Faculty Visa Services				
Designated Method				
Operating Expenses	-	69,050.00	69,050.00	0.00%
1031310001-Council For Women				
Designated Method				
Operating Expenses	2,715.00	-	(2,715.00)	-100.00%
1032800000-Institutional Marketing				
Designated Method				
Operating Expenses	399,634.00	399,634.00	-	0.00%
University Marketing Services				
Operating Expenses	2,000.00	2,000.00	-	0.00%
1032811001-Texas Public Education Grants				
TPEG-Non-Resident				
Operating Expenses	273,675.00	278,566.00	4,891.00	1.79%
TPEG-Resident				
Operating Expenses	6,878,628.00	7,988,160.00	1,109,532.00	16.13%
1032811004-Financial Aid Matching-Federal				
Designated Method				
Operating Expenses	489,287.00	497,210.00	7,923.00	1.62%
1032811006-University Scholars				
Designated Method				
Operating Expenses	175,524.00	175,524.00	-	0.00%
1032811015-Federal Work Study-Matching				
Designated Method				
Operating Expenses	653,530.00	691,645.00	38,115.00	5.83%
1032811019-Lone Star Scholar Award				
Designated Method				
Operating Expenses	100,000.00	100,000.00	-	0.00%
1032811023-Texas Work Study-Matching				
Designated Method				
Operating Expenses	63,143.00	61,039.00	(2,104.00)	-3.33%
1032811026-Fin Aid-Set Aside-U Resident (Ed 56.011)				
Designated Method				
Operating Expenses	25,044,233.00	27,387,724.00	2,343,491.00	9.36%
1032811027-Fin Aid-Set Aside-Grad Resident				

Designated Method				
Operating Expenses	1,915,087.00	2,692,053.00	776,966.00	40.57%
1032811032-National Merit & Assured Scholarships				
Designated Method				
Operating Expenses	54,067,721.00	59,770,037.00	5,702,316.00	10.55%
1032811034-CLSD South Texas Academic Rising Scholar				
Designated Method				
Operating Expenses	25,000.00	-	(25,000.00)	-100.00%
1032811038-Bring Bobcats Back				
Designated Method				
Operating Expenses	20,000.00	20,000.00	-	0.00%
1032811049-Transfer Assured Scholarships				
Designated Method				
Operating Expenses	3,950,000.00	3,950,000.00	-	0.00%
1032812000-Enrollment Refunds & Irregularity				
Designated Method				
Operating Expenses	366,090.00	366,090.00	-	0.00%
1040000000-TSUS Billing				
Designated Method				
Operating Expenses	6,086,568.00	6,856,361.00	769,793.00	12.65%
1040000003-Faculty Staff Development Program				
Designated Method				
Operating Expenses	15,118.00	15,118.00	-	0.00%
1040000004-Memberships				
Designated Method				
Operating Expenses	226,225.00	226,225.00	-	0.00%
1040000005-Performance Awards				
Designated Method				
Staff Salary	267,750.00	267,750.00	-	0.00%
1040000006-Reserve for Planning Considerations				
Designated Method				
Faculty Salary	5,206,238.96	5,650,746.96	444,508.00	8.54%
Operating Expenses	1,610,248.80	1,241,936.04	(368,312.76)	-22.87%
1040000007-Bond Transfers				
CCAP				
Operating Expenses	24,105,879.00	24,101,098.00	(4,781.00)	-0.02%
Designated Method				
Operating Expenses	2,493,617.33	2,393,617.33	(100,000.00)	-4.01%
HEAF-E&G Appropriation				
Operating Expenses	5,105,400.90	11,817,883.57	6,712,482.67	131.48%
Utilities				
Operating Expenses	3,822,933.00	3,355,918.00	(467,015.00)	-12.22%
1040000008-Insurance Supplements				
Designated Method				
Operating Expenses	268,098.00	8,098.00	(260,000.00)	-96.98%
1040000009-Habitat Cp				
Designated Method				
Operating Expenses	32,602.00	32,602.00	-	0.00%
1040000011-Capital Projects				
STEM Pedestrian Overpass				
Operating Expenses	1,500,000.00	2,500,000.00	1,000,000.00	66.67%
1040000012-Transfers				
E&G Fund 260 Revenue				
Operating Expenses	7,152,303.00	8,266,726.00	1,114,423.00	15.58%
HEAF-E&G Appropriation				
Operating Expenses	50,486,749.42	43,759,956.43	(6,726,792.99)	-13.32%
Maintenance-Non E&G				
Operating Expenses	755,413.22	756,000.00	586.78	0.08%
Space Support				
Staff Salary	168,000.00	168,000.00	-	0.00%
Utilities				
Operating Expenses	6,000,000.00	6,200,000.00	200,000.00	3.33%
1040000013-Institutional Reserves				
Designated Method				
Operating Expenses	2,500,000.00	2,500,000.00	-	0.00%
1040000020-Retiree Insurance				

Benefits-State Fund 001				
Operating Expenses	9,850,174.00	10,863,805.00	1,013,631.00	10.29%
Designated Method				
Operating Expenses	4,848,761.00	4,848,761.00	-	0.00%
1040000084-Transfer-Athletics				
Auxiliary Method				
Operating Expenses	3,757,675.90	3,757,676.00	0.10	0.00%
Beverage Vending				
Operating Expenses	725,000.00	725,000.00	-	0.00%
Designated Method				
Operating Expenses	8,036,424.00	8,046,424.00	10,000.00	0.12%
1040000086-Transfer-DM TO E&G				
Designated Method				
Operating Expenses	21,362,273.05	22,570,736.57	1,208,463.52	5.66%
1040000091-Accounts Receivable Obligations				
Designated Method				
Operating Expenses	90,000.00	90,000.00	-	0.00%
1040000092-McCoy DM Transfer				
McCoy Graduate Fee				
Operating Expenses	604,300.00	1,193,250.00	588,950.00	97.46%
1040000095-Institutional Services Fee				
Accelerated Online Programs (AOP)				
Operating Expenses	562,411.02	1,490,200.00	927,788.98	164.97%
Online Programs (OL)				
Operating Expenses	127,812.30	67,000.00	(60,812.30)	-47.58%
Partner Programs				
Operating Expenses	49,087.50	35,500.00	(13,587.50)	-27.68%
1040000097-TRNSFR-Other Programs				
Designated Method				
Operating Expenses	3,140,900.00	5,270,900.00	2,130,000.00	67.81%
Online Programs (OL)				
Operating Expenses	-	463,000.00	463,000.00	0.00%
1040100000-Institutional Expense				
Designated Method				
Operating Expenses	800,000.00	800,000.00	-	0.00%
Operations Support				
Operating Expenses	3,500.00	3,500.00	-	0.00%
TUF-Texas Univ Fund				
Faculty Salary	-	207,255.00	207,255.00	0.00%
Operating Expenses	500.00	9,232,220.00	9,231,720.00	1846344.00%
Staff Salary	-	305,991.00	305,991.00	0.00%
1040100001-Discretionary Funds				
Designated Method				
Operating Expenses	42,472.00	42,472.00	-	0.00%
1040100002-Residences and Apartments				
Designated Method				
Operating Expenses	34,142.00	34,142.00	-	0.00%
1040100004-Moves - Construction Projects				
Designated Method				
Operating Expenses	20,400.00	20,400.00	-	0.00%
1040120000-Regents Meetings				
Designated Method				
Operating Expenses	56,000.00	56,000.00	-	0.00%
1040130000-Insurance & Security				
Designated Method				
Operating Expenses	2,400.00	2,400.00	-	0.00%
1040130001-Fee Waivers & Rebates				
Operations Support				
Operating Expenses	624,261.00	624,261.00	-	0.00%
1040130004-Insurance Vehicles				
Designated Method				
Operating Expenses	109,600.00	109,600.00	-	0.00%
1040130008-Insurance-E&G Property				
Designated Method				
Operating Expenses	2,199,585.00	2,199,585.00	-	0.00%
1040130009-Grad Assistant Tuition Waivers				

Designated Method				
Operating Expenses	382,663.00	382,663.00	-	0.00%
1040130012-Insurance-Foreign Travel				
Designated Method				
Operating Expenses	82,000.00	82,000.00	-	0.00%
1040130013-Insurance-Misc				
Designated Method				
Operating Expenses	-	110,000.00	110,000.00	0.00%
1040130017-ReUp Enrollment Services Contract				
Designated Method				
Operating Expenses	530,700.00	530,700.00	-	0.00%
1040130018-Web Debits Authentication Services				
Designated Method				
Operating Expenses	25,000.00	25,000.00	-	0.00%
1040131100-Credit Card Expense				
Designated Method				
Operating Expenses	26,000.00	26,000.00	-	0.00%
1040131200-Cashier's Fund				
Designated Method				
Operating Expenses	100.00	100.00	-	0.00%
1040140000-Fringe Benefits				
Benefits-State Fund 001				
Operating Expenses	21,384,340.00	21,948,566.00	564,226.00	2.64%
Designated Method				
Operating Expenses	21,273,257.00	24,828,884.00	3,555,627.00	16.71%
OASI State Match				
Operating Expenses	13,512,888.00	13,571,100.00	58,212.00	0.43%
Opt Retirement Prog				
Operating Expenses	3,869,997.00	3,825,600.00	(44,397.00)	-1.15%
Teacher Retirement Service				
Operating Expenses	9,703,707.00	9,927,600.00	223,893.00	2.31%
1040140001-Workers Compensation 1100				
Workers Comp Insurance				
Operating Expenses	480,383.00	480,383.00	-	0.00%
1040140002-Institutional Salary Commitments				
Designated Method				
Staff Salary	3,964,431.74	3,302,741.00	(661,690.74)	-16.69%
Operations Support				
Staff Salary	2,103,400.00	1,608,229.00	(495,171.00)	-23.54%
Space Support				
Staff Salary	-	93,040.00	93,040.00	0.00%
1040140004-Institutional Adjustments				
Designated Method				
Operating Expenses	1,493,798.94	1,500,000.00	6,201.06	0.42%
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%
1040140015-Method-Security Materials				
Designated Method				
Operating Expenses	7,000.00	7,000.00	-	0.00%
1040140016-Purchased Utilities E&G				
Designated Method				
Operating Expenses	7,143,653.00	9,693,653.00	2,550,000.00	35.70%
Hazlewood Reimbursement MVE Trust Fd0210				
Operating Expenses	941,076.00	941,076.00	-	0.00%
Hazlewood Reimbursement TVC Fd0001				
Operating Expenses	9,803,171.00	9,803,171.00	-	0.00%
1040140017-RRHEC Utilities E&G				
Designated Method Round Rock				
Operating Expenses	2,023,237.00	2,023,237.00	-	0.00%
1040140019-Reserves-Research Development				
TUF-Texas Univ Fund				
Faculty Salary	642,356.00	289,673.01	(352,682.99)	-54.90%
Operating Expenses	1,468,360.83	-	(1,468,360.83)	-100.00%
1040140023-PFG Parking Permits				
Designated Method				

Operating Expenses	31,852.00	31,852.00	-	0.00%
1040140024-Method Video Charges				
Designated Method				
Operating Expenses	169,521.54	169,521.54	-	0.00%
1040140025-Strategic Financial Planning Model				
Designated Method				
Operating Expenses	61,706.00	61,706.00	-	0.00%
1040140026-E&G Intramural Fields Maintenance				
Designated Method				
Operating Expenses	185,801.00	185,801.00	-	0.00%
1040140027-Instruction Salary Commitments				
Designated Method				
Faculty Salary	1,032,842.00	564,344.00	(468,498.00)	-45.36%
Operations Support				
Faculty Salary	6,508,944.00	8,418,450.45	1,909,506.45	29.34%
1040140028-Institutional Research Initiatives				
TUF-Texas Univ Fund				
Faculty Salary	17,512,934.41	-	(17,512,934.41)	-100.00%
Operating Expenses	4,929,856.17	825,005.75	(4,104,850.42)	-83.27%
1040140029-Staff Salary Savings				
Designated Method				
Staff Salary	(1,000,000.00)	(2,000,000.00)	(1,000,000.00)	100.00%
Operations Support				
Staff Salary	(1,600,000.00)	(1,600,000.00)	-	0.00%
1040140030-Faculty Salary Savings				
Operations Support				
Faculty Salary	(5,000,000.00)	(6,000,000.00)	(1,000,000.00)	20.00%
1040150001-Human Resources Employee Assistance Prog				
Designated Method				
Operating Expenses	70,104.00	70,104.00	-	0.00%
1040150002-Wellness Program				
Designated Method				
Operating Expenses	68,456.36	68,456.36	-	0.00%
1040150005-Human Resources Affairs				
Designated Method				
Operating Expenses	45,000.00	45,000.00	-	0.00%
1040150006-International Faculty Visa Services				
Designated Method				
Operating Expenses	69,050.00	-	(69,050.00)	-100.00%
1040150007-T&A Background Checks				
Designated Method				
Operating Expenses	25,500.00	25,500.00	-	0.00%
1040160000-Performance Royalties				
Designated Method				
Operating Expenses	45,250.00	45,250.00	-	0.00%
1040170001-Elevator Maintenance				
Designated Method				
Operating Expenses	285,000.00	383,000.00	98,000.00	34.39%
1040170003-Pest Control Contract				
Designated Method				
Operating Expenses	105,500.00	120,000.00	14,500.00	13.74%
1040170004-HVAC Filter Contract				
Designated Method				
Operating Expenses	203,000.00	203,000.00	-	0.00%
1040170005-Hood-BioCabinet Maintenance & Inspection				
Designated Method				
Operating Expenses	20,000.00	20,000.00	-	0.00%
1040180000-Purchased Utilities				
Utilities				
Operating Expenses	14,381,519.00	16,373,031.00	1,991,512.00	13.85%
1040180001-Cogen-Steam Chemicals				
Utilities				
Operating Expenses	550,000.00	600,000.00	50,000.00	9.09%
1040190000-Waste Disposal				
Utilities				
Operating Expenses	961,800.00	961,800.00	-	0.00%

1040190001-Grounds Contract					
Designated Method					
Operating Expenses	491,320.00	491,320.00	-	0.00%	
1040200000-Hazardous Waste Disposal					
Designated Method					
Operating Expenses	315,000.00	315,000.00	-	0.00%	
1040200001-Skill Level Assessment Tests					
Designated Method					
Operating Expenses	24,000.00	24,000.00	-	0.00%	
1040211000-RRHEC Custodial Contracts					
Designated Method Round Rock					
Operating Expenses	770,000.00	790,000.00	20,000.00	2.60%	
1040212000-RRHEC Grounds Contract					
Designated Method Round Rock					
Operating Expenses	204,000.00	175,492.00	(28,508.00)	-13.97%	
1040240000-E-Procurement System					
Designated Method					
Operating Expenses	362,150.00	362,150.00	-	0.00%	
1040240001-Bobcat Travel System					
Designated Method					
Operating Expenses	120,000.00	120,000.00	-	0.00%	
1040250000-Facilities Projects Non-Capitalized					
Designated Method					
Operating Expenses	750,000.00	850,000.00	100,000.00	13.33%	
TUF-Texas Univ Fund					
Operating Expenses	295,727.00	333,872.00	38,145.00	12.90%	
1040280000-UPD-Vehicle Maintenance Fuel					
Designated Method					
Operating Expenses	85,777.00	85,777.00	-	0.00%	
1040280001-UPD-911-CECC					
Designated Method					
Operating Expenses	47,075.00	47,075.00	-	0.00%	
10 - Institutional Total	427,960,944.51	443,809,768.81	15,848,824.30	3.70%	
11 - President					
1100000000-President's Office					
Designated Method					
Operating Expenses	153,321.03	193,852.87	40,531.84	26.44%	
Staff Salary	1,095,189.76	1,209,924.64	114,734.88	10.48%	
Operations Support					
Staff Salary	305,435.12	203,257.04	(102,178.08)	-33.45%	
1100000098-President-Personnel Contingency					
Designated Method					
Staff Salary	-	3,361.00	3,361.00	0.00%	
1114000000-Presidential Events and Projects					
Designated Method					
Faculty Salary	16,800.00	34,808.00	18,008.00	107.19%	
Operating Expenses	10,000.00	17,680.00	7,680.00	76.80%	
Staff Salary	249,418.02	344,029.20	94,611.18	37.93%	
1114000001-Special Projects Discretionary Funds					
Designated Method					
Operating Expenses	250,000.00	250,000.00	-	0.00%	
1114000002-Gold Stars					
Student Service Fee					
Operating Expenses	10,763.54	10,763.54	-	0.00%	
1116000000-Institutional Compliance					
Designated Method					
Operating Expenses	37,377.34	40,000.00	2,622.66	7.02%	
Staff Salary	899,828.42	939,575.96	39,747.54	4.42%	
1119000000-Data, Analytics & Institutional Research					
Designated Method					
Faculty Salary	18,540.00	19,652.40	1,112.40	6.00%	
Operating Expenses	110,723.74	110,723.74	-	0.00%	
Staff Salary	919,815.96	981,209.52	61,393.56	6.67%	
11 - President Total	4,077,212.93	4,358,837.91	281,624.98	6.91%	
13 - Academic Affairs					
1300000000-Office of the Provost & EVPAA					

Designated Method				
Operating Expenses	161,017.78	489,481.78	328,464.00	203.99%
Staff Salary	722,192.08	767,060.04	44,867.96	6.21%
1300000001-VP Academic Affairs				
Designated Method				
Faculty Salary	-	185,000.00	185,000.00	0.00%
Operating Expenses	1,815,105.02	1,177,605.02	(637,500.00)	-35.12%
Staff Salary	-	35,000.00	35,000.00	0.00%
Student Success Center				
Operating Expenses	855,000.00	250,000.00	(605,000.00)	-70.76%
Staff Salary	-	9,405.00	9,405.00	0.00%
TUF-Texas Univ Fund				
Faculty Salary	119,326.06	23,430.00	(95,896.06)	-80.36%
Operating Expenses	800,749.48	7,440.00	(793,309.48)	-99.07%
Staff Salary	87,985.52	4,649.00	(83,336.52)	-94.72%
1300000009-Academic Faculty Sal Reserves				
Designated Method				
Faculty Salary	10,939,571.22	10,945,942.94	6,371.72	0.06%
Operations Support				
Faculty Salary	784,002.75	1,710,977.08	926,974.33	118.24%
1300000098-Provost-Personnel Contingency				
Designated Method				
Staff Salary	449,410.09	126,069.79	(323,340.30)	-71.95%
Operations Support				
Staff Salary	-	31,993.00	31,993.00	0.00%
Student Success Center				
Staff Salary	290,000.00	186,532.68	(103,467.32)	-35.68%
1301000000-Associate Provost				
Designated Method				
Staff Salary	244,705.32	-	(244,705.32)	-100.00%
1301000001-Faculty Development Leave				
Operations Support				
Faculty Salary	-	8,940.87	8,940.87	0.00%
1301100000-Faculty Development				
Designated Method				
Faculty Salary	26,000.01	-	(26,000.01)	-100.00%
Operating Expenses	11,274.65	-	(11,274.65)	-100.00%
1301100001-CSLD Excellence Teaching & Learning				
Designated Method				
Operating Expenses	36,196.08	-	(36,196.08)	-100.00%
1301100002-CLSD Faculty Enhancement				
Designated Method				
Operating Expenses	23,868.42	-	(23,868.42)	-100.00%
1311000000-Faculty Senate				
Designated Method				
Operating Expenses	2,744.00	2,744.00	-	0.00%
Operations Support				
Staff Salary	32,934.48	35,100.00	2,165.52	6.58%
1311000001-University Lecturer Series				
Student Service Fee				
Operating Expenses	21,141.00	21,141.00	-	0.00%
1313000000-Academic Innovation				
Designated Method				
Operating Expenses	20,578.10	20,578.10	-	0.00%
Staff Salary	531,154.68	240,000.00	(291,154.68)	-54.82%
1313000003-Commencement				
Designated Method				
Operating Expenses	342.86	-	(342.86)	-100.00%
1313000005-University Accreditation				
Designated Method				
Operating Expenses	38,252.66	38,252.66	-	0.00%
Staff Salary	208,303.92	-	(208,303.92)	-100.00%
1313180000-Curricular & Academic Programs				
Designated Method				
Faculty Salary	15,978.00	15,978.00	-	0.00%
Operating Expenses	29,522.00	29,522.00	-	0.00%

Staff Salary	383,964.84	462,420.60	78,455.76	20.43%
1313180001-Commencement				
Designated Method				
Operating Expenses	469,502.59	469,845.45	342.86	0.07%
1313190000-Program Accreditation & Assessment				
Designated Method				
Operating Expenses	22,600.00	22,600.00	-	0.00%
Staff Salary	-	227,519.88	227,519.88	0.00%
1313200000-Creative Tech & Media Engmt				
Designated Method				
Operating Expenses	-	298,000.00	298,000.00	0.00%
Staff Salary	-	684,087.72	684,087.72	0.00%
TED-MakerSpace Svc Center				
Operating Expenses	-	10,000.00	10,000.00	0.00%
1316000000-Graduate College Operations				
Designated Method				
Faculty Salary	93,352.27	93,352.27	-	0.00%
Operating Expenses	156,632.64	158,947.64	2,315.00	1.48%
Global Income Generating				
Staff Salary	-	42,960.00	42,960.00	0.00%
Graduate Fees				
Operating Expenses	62,400.00	62,400.00	-	0.00%
Operations Support				
Faculty Salary	231,672.12	238,622.28	6,950.16	3.00%
Staff Salary	782,814.76	812,113.00	29,298.24	3.74%
1316000001-Graduate College-Student Travel				
Student Service Fee				
Operating Expenses	3,970.00	3,970.00	-	0.00%
1316000002-Research Support Fellowships				
Designated Method				
Operating Expenses	92,883.00	92,883.00	-	0.00%
1316000004-Graduate College Scholarships				
TUF-Texas Univ Fund				
Operating Expenses	-	1,997,500.00	1,997,500.00	0.00%
1316000050-Graduate College Research				
TUF-Texas Univ Fund				
Operating Expenses	606,600.00	-	(606,600.00)	-100.00%
Staff Salary	158,851.96	164,607.91	5,755.95	3.62%
1316000052-Doc Res Asst Tuition Incentive Program				
TUF-Texas Univ Fund				
Operating Expenses	-	2,100,000.00	2,100,000.00	0.00%
1318000000-College Of Applied Arts				
Designated Method				
Faculty Salary	352.66	352.66	-	0.00%
Operating Expenses	26,554.02	100,554.02	74,000.00	278.68%
Operations Support				
Staff Salary	390,259.68	456,070.08	65,810.40	16.86%
1318000001-Applied Arts-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	-	0.00%
1318000003-Dean's Reserve-College of Applied Arts				
Designated Method				
Faculty Salary	40,611.16	40,611.16	-	0.00%
1318000004-Applied Arts Contingency				
Designated Method				
Operating Expenses	4,797.00	4,797.00	-	0.00%
1318000050-College Of Applied Arts-Research				
Designated Method				
Faculty Salary	13,587.99	14,848.02	1,260.03	9.27%
TUF-Texas Univ Fund				
Staff Salary	63,147.00	-	(63,147.00)	-100.00%
1318100000-Military Science				
Designated Method				
Operating Expenses	8,365.67	8,365.67	-	0.00%
Operations Support				
Staff Salary	45,141.72	51,912.00	6,770.28	15.00%

1318100001-Army ROTC Scholarship					
Designated Method					
Operating Expenses	20,000.00	20,000.00	-		0.00%
1318110000-Aerospace Studies					
Designated Method					
Operating Expenses	8,061.92	8,061.92	-		0.00%
Operations Support					
Staff Salary	48,827.40	50,292.24	1,464.84		3.00%
1318110001-AFROTC Honor Scholarship					
Designated Method					
Operating Expenses	10,000.00	10,000.00	-		0.00%
1318130000-Criminal Justice & Criminology					
Designated Method					
Faculty Salary	470,825.19	494,341.23	23,516.04		4.99%
Operating Expenses	96,534.29	96,534.29	-		0.00%
Op Support-RR					
Faculty Salary	-	68,133.78	68,133.78		0.00%
Operations Support					
Faculty Salary	2,174,681.47	2,227,153.83	52,472.36		2.41%
Staff Salary	132,604.68	135,855.00	3,250.32		2.45%
TUF-Texas Univ Fund					
Faculty Salary	380,277.62	433,585.30	53,307.68		14.02%
1318130003-Univ Chair-Criminology-Geo Profiling					
Designated Method					
Operating Expenses	21,178.23	21,178.23	-		0.00%
Operations Support					
Staff Salary	37,610.58	37,610.58	-		0.00%
1318130050-Criminal Justice-Research					
Designated Method					
Faculty Salary	29,851.41	29,800.78	(50.63)		-0.17%
Operating Expenses	19,149.99	19,149.99	-		0.00%
1318140000-Family and Consumer Sciences					
Designated Method					
Faculty Salary	366,510.57	390,195.46	23,684.89		6.46%
Operating Expenses	157,407.52	157,407.52	-		0.00%
Fashion Merchandising Career Forum					
Operating Expenses	13,000.00	13,000.00	-		0.00%
Operations Support					
Faculty Salary	2,991,015.68	3,313,539.38	322,523.70		10.78%
Staff Salary	331,824.95	340,305.54	8,480.59		2.56%
TUF-Texas Univ Fund					
Faculty Salary	521,115.43	539,740.62	18,625.19		3.57%
1318141000-Child Development					
OrgAct-Child Development Ctr					
Operating Expenses	278,054.68	248,460.34	(29,594.34)		-10.64%
Staff Salary	937,140.32	967,539.66	30,399.34		3.24%
1318150000-Organization Workforce & Ldshp Studies					
Designated Method					
Faculty Salary	124,552.63	124,552.63	-		0.00%
Operating Expenses	45,594.20	45,594.20	-		0.00%
Operations Support					
Faculty Salary	838,073.10	970,607.33	132,534.23		15.81%
Staff Salary	89,280.72	92,751.36	3,470.64		3.89%
TUF-Texas Univ Fund					
Faculty Salary	126,700.80	135,037.76	8,336.96		6.58%
1318150001-Off-Campus Programs					
Designated Method					
Faculty Salary	500.07	500.07	-		0.00%
Operating Expenses	13,706.06	13,706.06	-		0.00%
Operations Support					
Faculty Salary	59,763.47	-	(59,763.47)		-100.00%
1318150002-Vocational Education					
Designated Method					
Operating Expenses	8,478.45	8,478.45	-		0.00%
1318160000-CLSD Applied Arts Advising Center					
Designated Method					

Operating Expenses	24,304.98	-	(24,304.98)	-100.00%
Staff Salary	389,148.96	-	(389,148.96)	-100.00%
1318190000-School of Social Work				
Designated Method				
Faculty Salary	139,701.29	143,575.49	3,874.20	2.77%
Operating Expenses	76,815.23	76,815.23	-	0.00%
Operations Support				
Faculty Salary	2,241,838.85	2,246,655.60	4,816.75	0.21%
Staff Salary	189,081.86	198,291.96	9,210.10	4.87%
TUF-Texas Univ Fund				
Faculty Salary	300,679.99	310,669.32	9,989.33	3.32%
1318190050-Social Work - Research				
Designated Method				
Faculty Salary	13,611.10	14,871.13	1,260.03	9.26%
TUF-Texas Univ Fund				
Staff Salary	63,058.44	-	(63,058.44)	-100.00%
1319000000-College Of Education				
Bobcat RISE				
Faculty Salary	-	29,350.00	29,350.00	0.00%
Operating Expenses	55,324.93	245,413.56	190,088.63	343.59%
Staff Salary	44,675.07	252,236.44	207,561.37	464.60%
Designated Method				
Operating Expenses	39,790.84	69,790.84	30,000.00	75.39%
Operations Support				
Staff Salary	514,103.24	541,121.60	27,018.36	5.26%
Teacher Residency-TEA TCLAS 5				
Faculty Salary	40,200.00	-	(40,200.00)	-100.00%
Operating Expenses	1,800.00	-	(1,800.00)	-100.00%
TUF-Texas Univ Fund				
Staff Salary	-	119,040.12	119,040.12	0.00%
1319000004-Education -Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	-	0.00%
1319000005-Dean's Rsrv-Education				
Designated Method				
Faculty Salary	52,270.69	52,270.69	-	0.00%
1319000008-Education Contingency				
Designated Method				
Operating Expenses	16,156.44	16,156.44	-	0.00%
1319000010-College of Education Scholarships				
Designated Method				
Operating Expenses	38,853.00	38,853.00	-	0.00%
1319000050-College Of Education-Research				
Designated Method				
Faculty Salary	24,953.47	24,953.47	-	0.00%
TUF-Texas Univ Fund				
Faculty Salary	20,381.91	21,604.83	1,222.92	6.00%
Staff Salary	126,249.24	-	(126,249.24)	-100.00%
1319100000-Counseling,Leadership, Adult Ed, Sch Psy				
Designated Method				
Faculty Salary	160,537.00	160,537.00	-	0.00%
Operating Expenses	141,014.78	141,014.78	-	0.00%
Operations Support				
Faculty Salary	3,163,505.85	3,193,386.51	29,880.66	0.94%
Staff Salary	232,938.12	236,148.84	3,210.72	1.38%
TUF-Texas Univ Fund				
Faculty Salary	507,139.84	570,130.94	62,991.10	12.42%
1319100050-Counseling,Leadership, Adult Ed, Sch Psy				
TUF-Texas Univ Fund				
Faculty Salary	423,682.06	448,964.91	25,282.85	5.97%
1319110000-Health and Human Performance				
Designated Method				
Faculty Salary	699,821.02	733,730.98	33,909.96	4.85%
Operating Expenses	265,514.98	265,514.98	-	0.00%
HHP Backpacking Incidental Fee				
Operating Expenses	5,000.00	5,000.00	-	0.00%

HHP Internships				
Faculty Salary	117,600.00	94,500.00	(23,100.00)	-19.64%
Operating Expenses	7,400.00	5,500.00	(1,900.00)	-25.68%
HHP Total Wellness				
Faculty Salary	4,750.00	4,750.00	-	0.00%
Operating Expenses	15,606.76	14,977.84	(628.92)	-4.03%
Staff Salary	34,643.24	35,272.16	628.92	1.82%
Operations Support				
Faculty Salary	3,129,212.96	3,246,426.37	117,213.41	3.75%
Staff Salary	305,131.74	312,966.57	7,834.83	2.57%
TUF-Texas Univ Fund				
Faculty Salary	512,379.30	529,348.63	16,969.33	3.31%
1319110004-PE Laundry				
Designated Method				
Operating Expenses	3,996.34	3,996.34	-	0.00%
Staff Salary	23,532.90	23,579.79	46.89	0.20%
1319120000-LBJ Institute For STEM Educ & Research				
Designated Method				
Operating Expenses	15,106.00	15,106.00	-	0.00%
1319121000-Teacher Fellows				
Teacher Fellows				
Faculty Salary	2,700.00	2,700.00	-	0.00%
Operating Expenses	597,300.00	597,300.00	-	0.00%
1319130000-The Education Institute				
The Education Institute Income Account				
Operating Expenses	3,500.00	-	(3,500.00)	-100.00%
1319140000-Curriculum & Instruction				
Designated Method				
Faculty Salary	416,113.33	438,136.23	22,022.90	5.29%
Operating Expenses	230,456.91	230,456.91	-	0.00%
Operations Support				
Faculty Salary	5,040,596.75	5,228,540.11	187,943.36	3.73%
Staff Salary	256,624.96	265,538.04	8,913.08	3.47%
TUF-Texas Univ Fund				
Faculty Salary	790,113.92	840,145.94	50,032.02	6.33%
1319140050-Curriculum & Instruction-Research				
TUF-Texas Univ Fund				
Faculty Salary	293,454.30	310,440.77	16,986.47	5.79%
1319141300-Clinic for Autism Rsrch, Eval & Support				
OrgAct-CARES				
Faculty Salary	18,117.36	18,117.36	-	0.00%
Operating Expenses	8,460.12	747.05	(7,713.07)	-91.17%
Staff Salary	53,422.52	56,135.59	2,713.07	5.08%
1319160000-Educator Preparation (Tx St Teacher Ctr)				
Designated Method				
Faculty Salary	225,264.07	225,264.07	-	0.00%
Operating Expenses	133,410.01	133,410.01	-	0.00%
Operations Support				
Faculty Salary	52,300.00	44,265.15	(8,034.85)	-15.36%
Staff Salary	348,002.40	366,616.21	18,613.81	5.35%
1319180000-CLSD College of Education Advising				
Designated Method				
Operating Expenses	34,710.00	-	(34,710.00)	-100.00%
Staff Salary	577,090.20	-	(577,090.20)	-100.00%
1320000000-College of Liberal Arts				
Designated Method				
Operating Expenses	47,972.34	77,972.34	30,000.00	62.54%
Operations Support				
Staff Salary	490,782.60	505,427.04	14,644.44	2.98%
1320000002-CLSD Liberal Arts Academic Advising				
Designated Method				
Operating Expenses	42,636.94	-	(42,636.94)	-100.00%
Staff Salary	585,443.64	-	(585,443.64)	-100.00%
1320000003-Liberal Arts-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	-	0.00%

1320000006-Liberal Arts Contingency					
Designated Method					
Operating Expenses	19,453.59	19,453.59	-	0.00%	
1320000050-College of Liberal Arts-Research					
Designated Method					
Staff Salary	2,897.67	-	(2,897.67)	-100.00%	
TUF-Texas Univ Fund					
Staff Salary	122,398.53	-	(122,398.53)	-100.00%	
1320100000-Psychology					
Designated Method					
Faculty Salary	153,168.28	176,347.67	23,179.39	15.13%	
Operating Expenses	145,277.12	145,277.12	-	0.00%	
Operations Support					
Faculty Salary	2,835,072.08	3,075,141.65	240,069.57	8.47%	
Staff Salary	150,803.40	156,785.04	5,981.64	3.97%	
Psychology IG					
Operating Expenses	5,000.00	-	(5,000.00)	-100.00%	
TUF-Texas Univ Fund					
Faculty Salary	429,935.36	465,916.87	35,981.51	8.37%	
1320100001-Masters in Psychological Research					
Designated Method					
Faculty Salary	152,349.47	167,417.91	15,068.44	9.89%	
Operating Expenses	11,298.49	11,298.49	-	0.00%	
Operations Support					
Faculty Salary	76,752.16	79,116.15	2,363.99	3.08%	
Staff Salary	41,588.04	42,835.68	1,247.64	3.00%	
TUF-Texas Univ Fund					
Faculty Salary	25,584.05	26,372.05	788.00	3.08%	
1320110000-English					
Designated Method					
Faculty Salary	1,074,890.73	1,159,234.52	84,343.79	7.85%	
Operating Expenses	197,440.89	197,440.89	-	0.00%	
Staff Salary	-	58,515.96	58,515.96	0.00%	
Operations Support					
Faculty Salary	6,438,890.03	6,587,737.87	148,847.84	2.31%	
Staff Salary	312,273.24	275,554.44	(36,718.80)	-11.76%	
TUF-Texas Univ Fund					
Faculty Salary	711,296.12	825,303.74	114,007.62	16.03%	
1320110001-Univ Chair-Creative Writing					
Designated Method					
Operating Expenses	50,000.00	50,000.00	-	0.00%	
Operations Support					
Faculty Salary	125,000.01	125,000.01	-	0.00%	
1320110002-Persona					
Student Service Fee					
Operating Expenses	1,000.00	1,000.00	-	0.00%	
1320110003-Writing Lab					
Student Service Fee					
Operating Expenses	81,994.00	81,994.00	-	0.00%	
1320110050-English - Research					
Designated Method					
Faculty Salary	33,477.28	35,997.34	2,520.06	7.53%	
Operating Expenses	20,000.00	20,000.00	-	0.00%	
1320120000-Geography					
Designated Method					
Faculty Salary	1,222,448.65	1,303,037.56	80,588.91	6.59%	
Operating Expenses	189,505.80	189,505.80	-	0.00%	
Operations Support					
Faculty Salary	2,772,878.77	2,902,356.13	129,477.36	4.67%	
Staff Salary	368,573.40	421,304.64	52,731.24	14.31%	
TUF-Texas Univ Fund					
Faculty Salary	584,197.07	599,950.21	15,753.14	2.70%	
1320121000-Texas Alliance					
Designated Method					
Staff Salary	24,435.82	24,863.48	427.66	1.75%	
1320130000-History					

Designated Method				
Faculty Salary	446,790.49	484,646.82	37,856.33	8.47%
Operating Expenses	114,836.02	114,836.02	-	0.00%
Operations Support				
Faculty Salary	2,598,654.24	2,687,410.26	88,756.02	3.42%
Staff Salary	223,319.91	213,552.90	(9,767.01)	-4.37%
Student Service Fee				
Operating Expenses	12,789.00	12,789.00	-	0.00%
TUF-Texas Univ Fund				
Faculty Salary	440,062.31	461,119.30	21,056.99	4.79%
1320130050-History-Research				
Designated Method				
Operating Expenses	25,000.00	25,000.00	-	0.00%
1320140000-World Languages and Literatures				
Designated Method				
Faculty Salary	300,880.23	315,566.29	14,686.06	4.88%
Operating Expenses	101,653.91	101,653.91	-	0.00%
Operations Support				
Faculty Salary	2,692,726.30	2,684,933.83	(7,792.47)	-0.29%
Staff Salary	201,627.44	208,479.64	6,852.20	3.40%
TUF-Texas Univ Fund				
Faculty Salary	400,319.24	384,303.75	(16,015.49)	-4.00%
1320150000-Philosophy				
Designated Method				
Faculty Salary	144,454.88	150,911.88	6,457.00	4.47%
Operating Expenses	87,903.28	87,903.28	-	0.00%
Operations Support				
Faculty Salary	2,910,051.63	3,065,154.09	155,102.46	5.33%
Staff Salary	167,295.00	174,789.60	7,494.60	4.48%
TUF-Texas Univ Fund				
Faculty Salary	281,621.40	292,506.03	10,884.63	3.86%
1320160000-Political Science				
Designated Method				
Faculty Salary	267,702.99	289,185.89	21,482.90	8.02%
Operating Expenses	216,181.62	216,181.62	-	0.00%
Operations Support				
Faculty Salary	3,010,641.11	2,983,574.12	(27,066.99)	-0.90%
Staff Salary	199,741.68	205,924.80	6,183.12	3.10%
TUF-Texas Univ Fund				
Faculty Salary	582,683.36	618,998.63	36,315.27	6.23%
1320160001-Master of Public Administration Program				
Designated Method				
Operating Expenses	17,547.13	17,547.13	-	0.00%
Operations Support				
Staff Salary	42,697.56	44,601.84	1,904.28	4.46%
1320160002-Social Science Lab				
Designated Method				
Operating Expenses	3,020.00	3,020.00	-	0.00%
1320160010-Public Service				
Hobby Public Service Center				
Operating Expenses	2,000.00	5,000.00	3,000.00	150.00%
1320160011-Certified Public Manager				
Certified Public Managers Prgm				
Faculty Salary	166,070.13	166,254.42	184.29	0.11%
Operating Expenses	236,618.65	237,539.00	920.35	0.39%
Staff Salary	132,311.22	131,206.58	(1,104.64)	-0.83%
1320170000-Sociology				
Designated Method				
Faculty Salary	245,177.92	256,800.52	11,622.60	4.74%
Operating Expenses	63,964.50	63,964.50	-	0.00%
Operations Support				
Faculty Salary	1,862,898.90	1,897,756.78	34,857.88	1.87%
Staff Salary	174,767.28	181,230.36	6,463.08	3.70%
TUF-Texas Univ Fund				
Faculty Salary	293,223.36	310,081.58	16,858.22	5.75%
1320170005-Sustainability Studies Program				

Designated Method				
Faculty Salary	55,713.64	58,296.44	2,582.80	4.64%
Operating Expenses	2,000.00	2,000.00	-	0.00%
1320180000-Center For The Study Of The Southwest				
Designated Method				
Faculty Salary	13,611.11	14,871.03	1,259.92	9.26%
Operating Expenses	1,280.78	1,280.78	-	0.00%
Operations Support				
Faculty Salary	56,800.44	58,504.44	1,704.00	3.00%
Staff Salary	16,557.24	17,054.11	496.87	3.00%
1320190000-International Studies				
Designated Method				
Operating Expenses	4,058.96	4,058.96	-	0.00%
Operations Support				
Faculty Salary	71,702.76	73,853.88	2,151.12	3.00%
Staff Salary	105,306.48	106,276.80	970.32	0.92%
1320200000-Anthropology				
Designated Method				
Faculty Salary	924,476.42	985,005.36	60,528.94	6.55%
Operating Expenses	103,613.33	103,613.33	-	0.00%
Staff Salary	83,590.36	83,590.36	-	0.00%
Operations Support				
Faculty Salary	2,033,902.78	2,031,624.41	(2,278.37)	-0.11%
Staff Salary	226,183.18	230,916.39	4,733.21	2.09%
TUF-Texas Univ Fund				
Faculty Salary	382,720.64	415,221.10	32,500.46	8.49%
1320200050-Anthropology-Research				
Designated Method				
Faculty Salary	27,263.15	27,263.15	-	0.00%
TUF-Texas Univ Fund				
Faculty Salary	95,079.06	97,931.43	2,852.37	3.00%
Staff Salary	54,000.00	54,810.00	810.00	1.50%
1320201000-Center For Archaeological Studies				
CAS-Curation Svcs				
Staff Salary	11,479.05	11,823.44	344.39	3.00%
Designated Method				
Faculty Salary	162,346.20	167,216.56	4,870.36	3.00%
Staff Salary	91,842.75	94,598.20	2,755.45	3.00%
1320201004-Curation Services				
CAS-Curation Svcs				
Operating Expenses	119,638.44	141,554.58	21,916.14	18.32%
Staff Salary	23,882.51	28,621.98	4,739.47	19.84%
Designated Method				
Operating Expenses	5,000.01	5,000.01	-	0.00%
Staff Salary	71,842.57	73,997.82	2,155.25	3.00%
1320201200-Forensic Anthropology				
FACTS Community Services				
Faculty Salary	38,000.00	38,000.00	-	0.00%
Operating Expenses	108,528.45	132,768.45	24,240.00	22.34%
Staff Salary	78,471.55	79,231.55	760.00	0.97%
1320201202-Forensic Anthropology Center				
Forensic Anthropology Center				
Faculty Salary	34,093.08	37,202.00	3,108.92	9.12%
Operating Expenses	115,906.84	110,998.00	(4,908.84)	-4.24%
Staff Salary	0.08	1,800.00	1,799.92	2249900.00%
1320210000-Diversity & Gender Studies				
Designated Method				
Operating Expenses	17,601.02	17,601.02	-	0.00%
Operations Support				
Faculty Salary	88,869.42	91,535.49	2,666.07	3.00%
Staff Salary	48,308.28	50,503.92	2,195.64	4.55%
TUF-Texas Univ Fund				
Faculty Salary	15,562.65	16,029.54	466.89	3.00%
1321000000-College Of Science & Engineering				
Designated Method				
Faculty Salary	40,673.10	40,673.10	-	0.00%

Operating Expenses	87,152.19	188,152.19	101,000.00	115.89%
Operations Support				
Faculty Salary	209,943.84	304,826.04	94,882.20	45.19%
Staff Salary	739,020.36	750,752.46	11,732.10	1.59%
1321000001-Science Administration				
Designated Method				
Operating Expenses	3,982.00	3,982.00	-	0.00%
1321000003-Science-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	-	0.00%
1321000004-CLSD College Of Science Advising				
Designated Method				
Operating Expenses	19,419.96	-	(19,419.96)	-100.00%
Staff Salary	732,864.25	-	(732,864.25)	-100.00%
1321000005-Univ Chair-Material Sci/Engin/Commercial				
Designated Method				
Operating Expenses	50,000.00	50,000.00	-	0.00%
1321000050-College Of Science-Research				
TUF-Texas Univ Fund				
Staff Salary	118,370.16	-	(118,370.16)	-100.00%
1321100000-Edwards Aquifer Research Center				
Designated Method				
Operating Expenses	1,319.58	1,319.58	-	0.00%
Staff Salary	568.96	586.03	17.07	3.00%
Edwards Aquifer				
Faculty Salary	101,950.66	104,358.10	2,407.44	2.36%
Staff Salary	203,059.88	208,788.96	5,729.08	2.82%
Edwards Aquifer Research Ctr				
Operating Expenses	141,350.82	134,959.85	(6,390.97)	-4.52%
Staff Salary	158,649.18	165,040.15	6,390.97	4.03%
1321110000-Biology				
Designated Method				
Faculty Salary	1,707,875.63	1,779,761.98	71,886.35	4.21%
Operating Expenses	354,445.72	354,445.72	-	0.00%
Lab Fees-Biology				
Operating Expenses	50,000.00	50,000.00	-	0.00%
Operations Support				
Faculty Salary	4,426,760.48	4,655,639.45	228,878.97	5.17%
Staff Salary	329,078.64	325,115.04	(3,963.60)	-1.20%
TUF-Texas Univ Fund				
Faculty Salary	1,090,222.19	1,111,303.27	21,081.08	1.93%
1321110001-PhD Aquatics Resources				
Designated Method				
Operating Expenses	131,801.65	131,801.65	-	0.00%
1321110002-General Science				
Designated Method				
Operating Expenses	21,862.18	21,862.18	-	0.00%
1321110050-Biology-Research				
Designated Method				
Staff Salary	91,867.88	60,000.00	(31,867.88)	-34.69%
1321120000-Chemistry And Biochemistry				
Designated Method				
Faculty Salary	468,084.72	605,973.10	137,888.38	29.46%
Operating Expenses	161,693.27	166,280.27	4,587.00	2.84%
Lab Fees-Chemistry				
Operating Expenses	25,000.00	25,000.00	-	0.00%
Operations Support				
Faculty Salary	2,328,601.62	2,470,384.53	141,782.91	6.09%
Staff Salary	213,384.48	293,370.88	79,986.40	37.48%
TUF-Texas Univ Fund				
Faculty Salary	561,218.56	654,552.39	93,333.83	16.63%
1321120050-Chemistry And Biochemistry-Research				
TUF-Texas Univ Fund				
Staff Salary	61,114.68	61,114.68	-	0.00%
1321130000-Mathematics				
Designated Method				

Faculty Salary	832,831.77	1,199,922.17	367,090.40	44.08%
Operating Expenses	198,675.66	211,325.66	12,650.00	6.37%
Operations Support				
Faculty Salary	5,646,166.90	5,939,062.41	292,895.51	5.19%
Staff Salary	296,065.68	407,077.80	111,012.12	37.50%
TUF-Texas Univ Fund				
Faculty Salary	1,399,338.20	1,498,312.42	98,974.22	7.07%
1321131000-Mathworks				
MathWorks IG				
Faculty Salary	-	166,150.00	166,150.00	0.00%
Operating Expenses	447,194.24	376,841.33	(70,352.91)	-15.73%
Staff Salary	52,805.76	257,008.67	204,202.91	386.71%
Operations Support				
Staff Salary	122,354.73	125,533.65	3,178.92	2.60%
1321140000-Physics				
Designated Method				
Faculty Salary	163,887.63	172,927.43	9,039.80	5.52%
Operating Expenses	93,343.81	93,343.81	-	0.00%
Operations Support				
Faculty Salary	1,933,606.82	1,995,786.49	62,179.67	3.22%
Staff Salary	230,863.61	239,273.11	8,409.50	3.64%
TUF-Texas Univ Fund				
Faculty Salary	449,163.08	461,140.35	11,977.27	2.67%
1321140050-Physics-Research				
Designated Method				
Faculty Salary	17,106.33	17,106.33	-	0.00%
1321150000-Computer Science				
Designated Method				
Faculty Salary	798,500.46	846,786.17	48,285.71	6.05%
Operating Expenses	114,629.61	114,629.61	-	0.00%
Op Support-RR				
Faculty Salary	-	176,130.00	176,130.00	0.00%
Operations Support				
Faculty Salary	3,187,942.18	3,220,048.82	32,106.64	1.01%
Staff Salary	385,893.86	500,068.92	114,175.06	29.59%
TUF-Texas Univ Fund				
Faculty Salary	1,052,775.07	1,119,045.45	66,270.38	6.29%
1321150050-Computer Science-Research				
Designated Method				
Operating Expenses	10,001.75	10,001.75	-	0.00%
Staff Salary	14,039.38	-	(14,039.38)	-100.00%
1321160000-Engineering Technology				
Designated Method				
Faculty Salary	117,570.13	125,318.53	7,748.40	6.59%
Operating Expenses	220,455.57	220,455.57	-	0.00%
Operations Support				
Faculty Salary	1,852,968.33	2,102,322.07	249,353.74	13.46%
Staff Salary	313,084.32	323,682.12	10,597.80	3.38%
TUF-Texas Univ Fund				
Faculty Salary	398,113.01	405,050.63	6,937.62	1.74%
1321160016-Construction Management				
Designated Method				
Faculty Salary	85,031.14	92,362.14	7,331.00	8.62%
Operating Expenses	15,680.00	15,680.00	-	0.00%
Operations Support				
Faculty Salary	119,174.72	123,903.47	4,728.75	3.97%
TUF-Texas Univ Fund				
Faculty Salary	68,502.01	69,695.71	1,193.70	1.74%
1321180000-Ingram School of Engineering				
Designated Method				
Faculty Salary	142,769.23	144,060.63	1,291.40	0.90%
Operating Expenses	292,725.98	292,725.98	-	0.00%
ISOE Markerspace Materials Fund				
Operating Expenses	1,500.00	-	(1,500.00)	-100.00%
Operations Support				
Faculty Salary	3,003,959.55	2,983,788.46	(20,171.09)	-0.67%

Staff Salary	437,472.00	451,482.12	14,010.12	3.20%
TUF-Texas Univ Fund				
Faculty Salary	631,453.50	766,517.60	135,064.10	21.39%
1321180025-Civil Engineering				
Designated Method				
Faculty Salary	637,064.14	761,724.48	124,660.34	19.57%
Operating Expenses	72,459.60	77,293.60	4,834.00	6.67%
Operations Support				
Faculty Salary	1,361,390.58	1,397,587.13	36,196.55	2.66%
Staff Salary	458,609.04	463,562.40	4,953.36	1.08%
TUF-Texas Univ Fund				
Faculty Salary	358,745.23	371,528.45	12,783.22	3.56%
1321180030-Mechanical Engineering				
Designated Method				
Faculty Salary	365,969.18	488,935.43	122,966.25	33.60%
Operating Expenses	34,997.20	44,944.20	9,947.00	28.42%
Operations Support				
Faculty Salary	1,270,813.13	1,398,178.27	127,365.14	10.02%
Staff Salary	97,017.12	98,910.36	1,893.24	1.95%
TUF-Texas Univ Fund				
Faculty Salary	276,084.32	278,484.03	2,399.71	0.87%
1321180046-Electrical Engineering				
Designated Method				
Faculty Salary	194,997.64	357,446.12	162,448.48	83.31%
Operating Expenses	-	4,536.00	4,536.00	0.00%
1321180047-Manufacturing Engineering				
Designated Method				
Faculty Salary	55,713.64	63,063.63	7,349.99	13.19%
1321180048-Industrial Engineering				
Designated Method				
Faculty Salary	125,773.44	136,978.29	11,204.85	8.91%
1321181100-Infrastructure Research Lab				
TUF-Texas Univ Fund				
Staff Salary	-	103,125.00	103,125.00	0.00%
1321190000-Materials Sci,Engineering&Commercializat				
Designated Method				
Faculty Salary	826,504.67	873,353.01	46,848.34	5.67%
Operating Expenses	46,668.87	46,668.87	-	0.00%
Operations Support				
Faculty Salary	103,375.65	106,187.49	2,811.84	2.72%
Staff Salary	124,871.31	122,251.34	(2,619.97)	-2.10%
1321200000-CLSD Shared Research Operations				
RSC-SRO Repair Hub				
Operating Expenses	3,000.00	-	(3,000.00)	-100.00%
1321210000-Agriculture Science				
Agricultural Education Prof Dev				
Operating Expenses	15,000.00	15,000.00	-	0.00%
Designated Method				
Faculty Salary	160,986.25	177,282.34	16,296.09	10.12%
Operating Expenses	87,833.98	87,833.98	-	0.00%
Operations Support				
Faculty Salary	1,511,170.08	1,508,525.16	(2,644.92)	-0.18%
Staff Salary	67,449.85	70,975.54	3,525.69	5.23%
TUF-Texas Univ Fund				
Faculty Salary	232,174.26	277,971.79	45,797.53	19.73%
1321211300-Ag-Bobcat Farm				
Bobcat Farm Sales IG				
Operating Expenses	1,000.00	1,000.00	-	0.00%
1322000000-McCoy College of Business				
Designated Method				
Faculty Salary	13,940.66	14,988.06	1,047.40	7.51%
Operating Expenses	51,648.38	103,648.38	52,000.00	100.68%
Operations Support				
Faculty Salary	737,088.60	759,201.48	22,112.88	3.00%
Staff Salary	625,664.86	647,384.12	21,719.26	3.47%
1322000001-Small Business Development Ctr				

Small Business Dvpt Ctr				
Staff Salary	128,004.00	128,004.00	-	0.00%
1322000002-Dean's Rsrv-Business				
Designated Method				
Faculty Salary	121,597.24	121,597.24	-	0.00%
1322000017-College of Business Contingency				
Designated Method				
Operating Expenses	10,421.23	10,421.23	-	0.00%
1322000018-Graduate School of Business				
Designated Method				
Operating Expenses	33,414.75	33,414.75	-	0.00%
McCoy Graduate Fee				
Faculty Salary	13,995.63	13,995.63	-	0.00%
Operating Expenses	190,142.69	777,482.87	587,340.18	308.89%
Staff Salary	370,823.75	372,433.57	1,609.82	0.43%
1322000050-College Business Administration-Research				
TUF-Texas Univ Fund				
Staff Salary	54,384.36	-	(54,384.36)	-100.00%
1322000081-McCoy College Graduate Fee-MNG				
McCoy Graduate Fee				
Faculty Salary	29,337.93	29,337.93	-	0.00%
1322100000-Accounting Department				
Designated Method				
Faculty Salary	120,488.87	126,945.87	6,457.00	5.36%
Operating Expenses	136,207.48	136,207.48	-	0.00%
Operations Support				
Faculty Salary	2,719,062.61	2,827,007.27	107,944.66	3.97%
Staff Salary	91,794.36	95,135.28	3,340.92	3.64%
TUF-Texas Univ Fund				
Faculty Salary	967,841.84	1,017,029.20	49,187.36	5.08%
1322110000-Finance & Economics				
Designated Method				
Faculty Salary	207,269.41	215,017.74	7,748.33	3.74%
Operating Expenses	291,794.27	291,794.27	-	0.00%
Operations Support				
Faculty Salary	3,811,691.39	3,869,054.18	57,362.79	1.50%
Staff Salary	93,470.88	96,919.56	3,448.68	3.69%
TUF-Texas Univ Fund				
Faculty Salary	1,114,968.68	1,386,978.35	272,009.67	24.40%
1322120000-Information Systems and Analytics				
Designated Method				
Faculty Salary	121,102.33	128,850.98	7,748.65	6.40%
Operating Expenses	114,967.86	114,967.86	-	0.00%
Op Support-RR				
Faculty Salary	-	120,510.00	120,510.00	0.00%
Operations Support				
Faculty Salary	2,626,116.35	2,567,659.24	(58,457.11)	-2.23%
Staff Salary	171,439.80	167,827.80	(3,612.00)	-2.11%
TUF-Texas Univ Fund				
Faculty Salary	667,380.03	757,168.02	89,787.99	13.45%
1322130000-Management				
Designated Method				
Faculty Salary	369,884.80	371,176.20	1,291.40	0.35%
Operating Expenses	130,296.49	130,296.49	-	0.00%
Op Support-RR				
Faculty Salary	-	239,200.07	239,200.07	0.00%
Operations Support				
Faculty Salary	3,752,993.63	3,482,841.83	(270,151.80)	-7.20%
Staff Salary	108,664.32	111,924.24	3,259.92	3.00%
TUF-Texas Univ Fund				
Faculty Salary	850,429.71	891,299.70	40,869.99	4.81%
1322131200-Center for Student Entrepreneurship				
Materials Application Research Center				
Operating Expenses	140,000.00	50,800.00	(89,200.00)	-63.71%
Staff Salary	-	49,200.00	49,200.00	0.00%
Operations Support				

Staff Salary	105,000.03	108,150.03	3,150.00	3.00%
1322140000-Marketing				
Designated Method				
Faculty Salary	84,021.53	92,006.90	7,985.37	9.50%
Operating Expenses	128,981.42	128,981.42	-	0.00%
Op Support-RR				
Faculty Salary	-	95,000.04	95,000.04	0.00%
Operations Support				
Faculty Salary	2,396,788.88	2,500,107.85	103,318.97	4.31%
Staff Salary	91,018.08	95,048.04	4,029.96	4.43%
TUF-Texas Univ Fund				
Faculty Salary	787,735.95	822,451.30	34,715.35	4.41%
1322150000-CLSD College of Business Acad Advising				
Designated Method				
Operating Expenses	25,290.00	-	(25,290.00)	-100.00%
Staff Salary	444,218.40	-	(444,218.40)	-100.00%
1322150002-Students In Free Enterprise				
Student Service Fee				
Operating Expenses	3,915.00	3,915.00	-	0.00%
1322150003-Business Admin-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	-	0.00%
1322160000-Microcomputer Lab				
Designated Method				
Operating Expenses	98,472.44	98,472.44	-	0.00%
Operations Support				
Staff Salary	126,251.00	131,098.88	4,847.88	3.84%
1323000000-College Of Fine Arts And Communication				
Designated Method				
Operating Expenses	57,570.77	62,139.77	4,569.00	7.94%
Operations Support				
Faculty Salary	-	95,336.88	95,336.88	0.00%
Staff Salary	826,318.41	731,752.19	(94,566.22)	-11.44%
1323000001-University Arts				
Student Service Fee				
Operating Expenses	32,108.71	32,108.71	-	0.00%
Staff Salary	35,718.99	36,794.89	1,075.90	3.01%
1323000002-CLSD Coll-Fine Arts & Comm Acad Advising				
Designated Method				
Operating Expenses	31,576.46	-	(31,576.46)	-100.00%
Staff Salary	536,930.52	-	(536,930.52)	-100.00%
1323000003-Fine Arts/Communication-Student Travel				
Student Service Fee				
Operating Expenses	1,500.00	1,500.00	-	0.00%
1323000005-Fine Arts Contingency				
Designated Method				
Operating Expenses	8,256.00	8,256.00	-	0.00%
1323000006-Fine Arts & Communications Scholarships				
Designated Method				
Operating Expenses	40,700.00	40,700.00	-	0.00%
1323000008-Performing Arts Center				
Designated Method				
Operating Expenses	22,500.00	25,000.00	2,500.00	11.11%
1323000050-Coll Of Fine Arts Communication-Research				
TUF-Texas Univ Fund				
Staff Salary	126,549.00	-	(126,549.00)	-100.00%
1323100000-School of Journalism and Mass Comm				
Designated Method				
Faculty Salary	211,428.55	239,742.16	28,313.61	13.39%
Operating Expenses	198,140.21	218,140.21	20,000.00	10.09%
Operations Support				
Faculty Salary	2,933,654.88	3,030,571.40	96,916.52	3.30%
Staff Salary	291,969.72	386,864.76	94,895.04	32.50%
TUF-Texas Univ Fund				
Faculty Salary	357,795.31	364,724.70	6,929.39	1.94%
1323101000-University Star				

Student Service Fee				
Operating Expenses	101,509.04	101,509.04	-	0.00%
Staff Salary	19,000.00	19,863.52	863.52	4.54%
Univ Star				
Operating Expenses	65,000.00	55,000.00	(10,000.00)	-15.38%
1323101300-KTSW Radio				
KTSW Radio				
Operating Expenses	11,000.00	11,000.00	-	0.00%
KTSW Tower Lease				
Operating Expenses	14,000.00	15,000.00	1,000.00	7.14%
Student Service Fee				
Faculty Salary	2,199.96	2,199.96	-	0.00%
Operating Expenses	84,728.47	84,728.47	-	0.00%
Staff Salary	26,200.00	27,063.52	863.52	3.30%
1323110000-School of Art And Design				
Designated Method				
Faculty Salary	13,391.63	77,422.63	64,031.00	478.14%
Operating Expenses	489,116.76	509,116.76	20,000.00	4.09%
Staff Salary	49,000.00	49,000.00	-	0.00%
Operations Support				
Faculty Salary	4,057,577.26	4,295,620.96	238,043.70	5.87%
Staff Salary	377,787.15	445,122.16	67,335.01	17.82%
Student Service Fee				
Operating Expenses	25,212.21	25,212.21	-	0.00%
Staff Salary	40,050.81	41,870.00	1,819.19	4.54%
TUF-Texas Univ Fund				
Faculty Salary	675,726.54	712,945.09	37,218.55	5.51%
1323111000-School-Art & Design-Master of Fine Arts				
Designated Method				
Faculty Salary	82,715.48	85,717.09	3,001.61	3.63%
Operating Expenses	36,270.00	36,270.00	-	0.00%
1323120000-Music				
Designated Method				
Faculty Salary	116,582.62	153,330.88	36,748.26	31.52%
Operating Expenses	207,520.00	227,520.00	20,000.00	9.64%
Operations Support				
Faculty Salary	4,256,437.88	4,894,510.86	638,072.98	14.99%
Staff Salary	282,513.15	318,821.10	36,307.95	12.85%
Student Service Fee				
Operating Expenses	23,542.20	23,542.20	-	0.00%
TUF-Texas Univ Fund				
Faculty Salary	553,687.91	617,260.98	63,573.07	11.48%
1323120002-Band				
Designated Method				
Operating Expenses	453,362.00	453,362.00	-	0.00%
Student Service Fee				
Operating Expenses	75,978.59	75,978.59	-	0.00%
1323120003-Chorus				
Student Service Fee				
Operating Expenses	37,029.18	37,029.18	-	0.00%
1323120004-Opera				
Student Service Fee				
Operating Expenses	20,654.00	20,654.00	-	0.00%
1323120005-Orchestra				
Student Service Fee				
Operating Expenses	37,354.56	37,354.56	-	0.00%
1323120006-Jazz				
Student Service Fee				
Operating Expenses	20,965.78	20,965.78	-	0.00%
1323120008-Music Practice				
Designated Method				
Operating Expenses	18,400.00	18,400.00	-	0.00%
Staff Salary	64,771.32	67,978.20	3,206.88	4.95%
1323121100-Sound Recording Technology				
Designated Method				
Operating Expenses	48,995.00	48,995.00	-	0.00%

Operations Support				
Faculty Salary	177,323.15	184,218.37	6,895.22	3.89%
Staff Salary	68,805.36	45,664.56	(23,140.80)	-33.63%
TUF-Texas Univ Fund				
Faculty Salary	21,803.06	22,457.16	654.10	3.00%
1323121101-Sound Recording Studio #2				
Designated Method				
Operating Expenses	14,575.00	14,575.00	-	0.00%
1323130000-Communication Studies				
Designated Method				
Faculty Salary	448,798.24	472,812.98	24,014.74	5.35%
Operating Expenses	148,942.00	148,942.00	-	0.00%
Operations Support				
Faculty Salary	1,920,638.67	2,460,861.93	540,223.26	28.13%
Staff Salary	148,647.84	159,999.36	11,351.52	7.64%
TUF-Texas Univ Fund				
Faculty Salary	251,247.84	274,934.76	23,686.92	9.43%
1323131000-Debate				
Student Service Fee				
Operating Expenses	39,333.15	39,333.15	-	0.00%
1323140000-Theatre				
Designated Method				
Faculty Salary	291,760.36	355,629.48	63,869.12	21.89%
Operating Expenses	141,710.00	201,710.00	60,000.00	42.34%
Dramatics				
Operating Expenses	58,000.00	80,000.00	22,000.00	37.93%
Musical Theatre Summer Camp				
Faculty Salary	40,000.00	40,000.00	-	0.00%
Operating Expenses	78,000.00	83,000.00	5,000.00	6.41%
Staff Salary	2,000.00	2,000.00	-	0.00%
Operations Support				
Faculty Salary	3,822,708.23	4,146,174.43	323,466.20	8.46%
Staff Salary	450,145.43	583,845.05	133,699.62	29.70%
Student Service Fee				
Operating Expenses	74,699.07	74,699.07	-	0.00%
Summer Theatre Camp-Income Generating				
Faculty Salary	5,500.00	5,500.00	-	0.00%
Operating Expenses	38,500.00	38,500.00	-	0.00%
Staff Salary	1,000.00	1,000.00	-	0.00%
Theatre Audition Fee				
Operating Expenses	40,000.00	40,000.00	-	0.00%
TUF-Texas Univ Fund				
Faculty Salary	389,233.87	464,893.77	75,659.90	19.44%
1323140001-Dance				
Dance Productions				
Operating Expenses	20,000.00	20,000.00	-	0.00%
Student Service Fee				
Operating Expenses	16,530.00	16,530.00	-	0.00%
1323140002-Musical Theatre Scholarships				
Designated Method				
Operating Expenses	170,000.00	260,000.00	90,000.00	52.94%
1324000000-College Of Health Professions				
Designated Method				
Operating Expenses	35,575.29	113,075.29	77,500.00	217.85%
Operations Support				
Faculty Salary	582,919.68	643,695.33	60,775.65	10.43%
Staff Salary	613,166.94	634,418.79	21,251.85	3.47%
1324000001-CLSD Health Professions Acad Advising				
Designated Method				
Operating Expenses	18,849.97	-	(18,849.97)	-100.00%
Staff Salary	392,409.84	-	(392,409.84)	-100.00%
1324000004-Health Professions Development				
Designated Method				
Operating Expenses	1,873.80	1,873.80	-	0.00%
1324000005-Health Professions-Student Travel				
Student Service Fee				

Operating Expenses	1,500.00	1,500.00	-	0.00%
1324000006-Dean's Rsrv-Health Professions				
Designated Method				
Faculty Salary	13,513.21	13,513.21	-	0.00%
1324000050-College Of Health Professions-Research				
TUF-Texas Univ Fund				
Staff Salary	63,574.32	-	(63,574.32)	-100.00%
1324100000-Health Administration				
Designated Method				
Faculty Salary	61,777.55	65,006.13	3,228.58	5.23%
Operating Expenses	66,626.75	66,626.75	-	0.00%
Operations Support				
Faculty Salary	1,238,732.22	1,206,639.18	(32,093.04)	-2.59%
Staff Salary	90,142.08	91,056.12	914.04	1.01%
TUF-Texas Univ Fund				
Faculty Salary	196,133.18	203,599.86	7,466.68	3.81%
1324110000-Communication Disorders				
Designated Method Round Rock				
Faculty Salary	9,285.57	9,285.57	-	0.00%
Operating Expenses	58,174.58	58,174.58	-	0.00%
Op Support-RR				
Faculty Salary	1,222,054.26	1,250,975.96	28,921.70	2.37%
Staff Salary	90,005.04	93,458.76	3,453.72	3.84%
TUF-Texas Univ Fund				
Faculty Salary	61,444.11	82,636.75	21,192.64	34.49%
1324110001-Speech Language Hearing Clinic				
Designated Method Round Rock				
Staff Salary	43,505.35	43,505.35	-	0.00%
OrgAct-Speech/Hearing/Lang Clinic				
Operating Expenses	39,987.04	39,805.71	(181.33)	-0.45%
Staff Salary	5,012.96	5,194.29	181.33	3.62%
1324130000-Physical Therapy				
Designated Method Round Rock				
Faculty Salary	75,106.25	76,583.09	1,476.84	1.97%
Operating Expenses	67,694.13	67,694.13	-	0.00%
Op Support-RR				
Faculty Salary	1,180,317.81	1,336,473.56	156,155.75	13.23%
Staff Salary	91,992.96	95,403.84	3,410.88	3.71%
TUF-Texas Univ Fund				
Faculty Salary	137,004.67	141,298.92	4,294.25	3.13%
1324130001-Physical Therapy Clinic				
OrgAct-Physical Therapy Clinic				
Faculty Salary	-	4,351.05	4,351.05	0.00%
Operating Expenses	27,183.90	22,779.34	(4,404.56)	-16.20%
Staff Salary	2,816.10	2,869.61	53.51	1.90%
1324140000-Respiratory Therapy				
Designated Method Round Rock				
Faculty Salary	63,682.28	63,682.28	-	0.00%
Operating Expenses	54,583.37	54,583.37	-	0.00%
Op Support-RR				
Faculty Salary	821,272.56	944,081.98	122,809.42	14.95%
Staff Salary	88,416.72	116,148.36	27,731.64	31.36%
TUF-Texas Univ Fund				
Faculty Salary	148,931.89	152,969.28	4,037.39	2.71%
1324140001-Polysomnography Sleep Lab Clinic				
OrgAct-Polysom/Sleep Lab				
Operating Expenses	37,504.36	-	(37,504.36)	-100.00%
Staff Salary	142,195.64	-	(142,195.64)	-100.00%
1324150000-Dept of Health Informatics and Info Mgmt				
Designated Method Round Rock				
Faculty Salary	110,672.08	113,254.88	2,582.80	2.33%
Operating Expenses	67,873.29	67,873.29	-	0.00%
Op Support-RR				
Faculty Salary	855,374.39	957,493.93	102,119.54	11.94%
Staff Salary	51,912.00	73,039.44	21,127.44	40.70%
TUF-Texas Univ Fund				

Faculty Salary	139,340.00	145,715.37	6,375.37	4.58%
1324150050-Health Information Management - Research				
Designated Method Round Rock				
Operating Expenses	4,500.00	4,500.00	-	0.00%
1324160000-Medical Laboratory Science				
Designated Method				
Faculty Salary	47,864.82	50,447.62	2,582.80	5.40%
Operating Expenses	43,251.73	43,251.73	-	0.00%
Operations Support				
Faculty Salary	456,443.40	467,564.78	11,121.38	2.44%
Staff Salary	48,874.68	52,690.68	3,816.00	7.81%
TUF-Texas Univ Fund				
Faculty Salary	20,317.88	20,927.43	609.55	3.00%
1324180000-Radiation Therapy				
Designated Method Round Rock				
Faculty Salary	15,555.85	15,555.85	-	0.00%
Operating Expenses	32,377.15	32,377.15	-	0.00%
Op Support-RR				
Faculty Salary	285,392.41	365,842.69	80,450.28	28.19%
Staff Salary	49,851.24	51,346.80	1,495.56	3.00%
TUF-Texas Univ Fund				
Faculty Salary	18,881.64	19,448.10	566.46	3.00%
1324200000-St. David's School of Nursing				
Designated Method Round Rock				
Faculty Salary	125,179.03	125,179.03	-	0.00%
Operating Expenses	187,967.60	187,967.60	-	0.00%
Nursing School Application Fee				
Operating Expenses	30,000.00	30,000.00	-	0.00%
Op Support-RR				
Faculty Salary	2,643,024.97	2,670,851.44	27,826.47	1.05%
Staff Salary	454,094.40	480,556.44	26,462.04	5.83%
Operations Support				
Staff Salary	926.52	-	(926.52)	-100.00%
TUF-Texas Univ Fund				
Faculty Salary	225,977.16	225,093.40	(883.76)	-0.39%
1325000002-Communication and Assessment				
Designated Method				
Operating Expenses	5,000.00	-	(5,000.00)	-100.00%
1330000000-Honors College				
Designated Method				
Faculty Salary	472,561.72	484,946.31	12,384.59	2.62%
Operating Expenses	97,199.74	97,199.74	-	0.00%
Staff Salary	399,110.51	410,589.71	11,479.20	2.88%
1330000001-Honors College Scholarships				
Designated Method				
Operating Expenses	14,000.00	14,000.00	-	0.00%
1330100000-IDEA Center				
Designated Method				
Faculty Salary	143,637.52	145,440.40	1,802.88	1.26%
Operating Expenses	203,339.07	203,339.07	-	0.00%
Staff Salary	194,870.20	177,683.21	(17,186.99)	-8.82%
1331000000-University Libraries				
Designated Method				
Operating Expenses	1,849,156.19	1,785,286.79	(63,869.40)	-3.45%
Staff Salary	5,860,051.61	5,431,922.09	(428,129.52)	-7.31%
HEAF-E&G Appropriation				
Operating Expenses	1,912,009.68	1,926,320.00	14,310.32	0.75%
TUF-Texas Univ Fund				
Operating Expenses	540,950.00	567,998.00	27,048.00	5.00%
Staff Salary	62,157.60	63,400.72	1,243.12	2.00%
1331100000-Scholarly Resources & Access				
Designated Method				
Operating Expenses	4,977,852.40	4,937,852.40	(40,000.00)	-0.80%
1331110000-Digital Scholarship Research				
Designated Method				
Operating Expenses	59,880.60	80,000.00	20,119.40	33.60%

1331120000-Learning Engagement					
Designated Method					
Operating Expenses	110,000.00	100,000.00	(10,000.00)	-9.09%	
1331130000-CLSD Systems Technology Strategies					
Designated Method					
Operating Expenses	240,000.00	-	(240,000.00)	-100.00%	
TED-MakerSpace Svc Center					
Operating Expenses	10,000.00	-	(10,000.00)	-100.00%	
1332000000-Wittliff Collections					
Designated Method					
Operating Expenses	377,078.41	377,078.41	-	0.00%	
Staff Salary	1,107,910.32	1,163,563.32	55,653.00	5.02%	
HEAF-E&G Appropriation					
Operating Expenses	200,000.00	200,000.00	-	0.00%	
1333000000-Academic Plan, Policy & Budget					
Designated Method					
Staff Salary	822,065.76	1,219,641.60	397,575.84	48.36%	
1334000000-Faculty Success					
Designated Method					
Staff Salary	554,062.76	784,248.47	230,185.71	41.55%	
1334100000-Center for Teaching & Learning					
Designated Method					
Faculty Salary	-	26,000.01	26,000.01	0.00%	
Operating Expenses	-	11,274.65	11,274.65	0.00%	
Staff Salary	-	329,250.00	329,250.00	0.00%	
1334110000-Faculty Development					
Designated Method					
Staff Salary	301,901.04	-	(301,901.04)	-100.00%	
1334110001-Excellence Teaching & Learning					
Designated Method					
Operating Expenses	-	36,196.08	36,196.08	0.00%	
1334110002-Faculty Enhancement					
Designated Method					
Operating Expenses	-	23,868.42	23,868.42	0.00%	
1335000000-Academic Success					
Designated Method					
Staff Salary	180,000.00	332,192.76	152,192.76	84.55%	
1335100000-Academic Advising & Transitions					
Designated Method					
Operating Expenses	134,022.63	134,022.63	-	0.00%	
Staff Salary	383,215.56	361,585.80	(21,629.76)	-5.64%	
Student Success Center					
Staff Salary	-	94,026.92	94,026.92	0.00%	
1335100001-AA-Applied Arts					
Designated Method					
Operating Expenses	-	24,304.98	24,304.98	0.00%	
Staff Salary	-	391,975.32	391,975.32	0.00%	
Student Success Center					
Staff Salary	-	43,888.08	43,888.08	0.00%	
1335100002-AA-Education					
Designated Method					
Operating Expenses	-	34,710.00	34,710.00	0.00%	
Staff Salary	-	547,560.00	547,560.00	0.00%	
1335100003-AA-Liberal Arts					
Designated Method					
Operating Expenses	-	42,636.94	42,636.94	0.00%	
Staff Salary	-	606,453.36	606,453.36	0.00%	
1335100004-AA-Science & Engineering					
Designated Method					
Operating Expenses	-	19,419.96	19,419.96	0.00%	
Staff Salary	-	801,771.73	801,771.73	0.00%	
Inst Enhancement					
Staff Salary	-	91,265.88	91,265.88	0.00%	
1335100005-AA-Business					
Designated Method					
Operating Expenses	-	25,290.00	25,290.00	0.00%	

Staff Salary	-	451,329.48	451,329.48	0.00%
Student Success Center				
Staff Salary	-	43,888.08	43,888.08	0.00%
1335100006-AA-Fine Arts & Communication				
Designated Method				
Operating Expenses	-	31,576.46	31,576.46	0.00%
Staff Salary	-	547,470.36	547,470.36	0.00%
1335100007-AA-Health Professions				
Designated Method				
Operating Expenses	-	18,849.97	18,849.97	0.00%
Staff Salary	-	404,422.32	404,422.32	0.00%
Student Success Center				
Staff Salary	-	87,776.16	87,776.16	0.00%
1335100008-AA-Exploratory				
Designated Method				
Operating Expenses	-	29,400.00	29,400.00	0.00%
Inst Enhancement				
Staff Salary	-	356,755.20	356,755.20	0.00%
Student Success Center				
Staff Salary	-	43,888.08	43,888.08	0.00%
1335100009-AA-First-Year				
Designated Method				
Faculty Salary	-	15,806.64	15,806.64	0.00%
Operating Expenses	-	161,500.00	161,500.00	0.00%
Staff Salary	-	43,888.08	43,888.08	0.00%
Inst Enhancement				
Staff Salary	-	1,090,215.00	1,090,215.00	0.00%
1335101000-First-Year Advising				
Inst Enhancement				
Faculty Salary	15,806.64	-	(15,806.64)	-100.00%
Operating Expenses	161,500.00	-	(161,500.00)	-100.00%
Staff Salary	1,202,072.52	3,734.85	(1,198,337.67)	-99.69%
1335101100-CLSD University Advising Center				
Designated Method				
Operating Expenses	29,400.00	-	(29,400.00)	-100.00%
Staff Salary	350,199.12	-	(350,199.12)	-100.00%
1335101200-University Seminar				
Designated Method				
Faculty Salary	364,394.73	364,394.73	-	0.00%
Operating Expenses	100,851.98	100,851.98	-	0.00%
1335110000-Experiential & Academic Initiatives				
Designated Method				
Faculty Salary	51,071.71	51,071.71	-	0.00%
Operating Expenses	21,602.46	21,602.46	-	0.00%
Staff Salary	314,877.78	269,003.40	(45,874.38)	-14.57%
1335111100-Testing Evaluation/Measurement Ctr				
Designated Method				
Faculty Salary	26,448.60	26,448.60	-	0.00%
Operating Expenses	57,337.25	57,337.25	-	0.00%
Staff Salary	524,402.51	539,564.35	15,161.84	2.89%
Testing, Res-Support/Eval				
Operating Expenses	94,971.67	124,971.67	30,000.00	31.59%
Staff Salary	150,028.33	150,028.33	-	0.00%
1335111101-Testing Center Round Rock				
Testing, Res-Support/Eval				
Operating Expenses	15,000.00	20,000.00	5,000.00	33.33%
13 - Academic Affairs Total	238,033,758.75	253,450,474.73	15,416,715.98	6.48%
14 - Finance and Support Services				
1400000000-Vice President For Finance/Support Svcs				
Designated Method				
Operating Expenses	49,250.78	100,806.78	51,556.00	104.68%
Staff Salary	534,054.00	552,306.96	18,252.96	3.42%
Parking Services				
Operating Expenses	4,940,109.79	5,291,568.00	351,458.21	7.11%
Staff Salary	59,200.00	224,526.00	165,326.00	279.27%
1400000002-VPFSS Contingency				

Designated Method				
Operating Expenses	27,595.95	32,595.95	5,000.00	18.12%
1400000098-VPFSS-Personnel Contingency				
Designated Method				
Staff Salary	117,551.32	23,350.43	(94,200.89)	-80.14%
Space Support				
Staff Salary	178,096.45	49,026.85	(129,069.60)	-72.47%
1410000000-Assoc VP Financial Services				
Designated Method				
Operating Expenses	5,483.11	5,000.00	(483.11)	-8.81%
Staff Salary	291,115.68	236,737.32	(54,378.36)	-18.68%
1410000002-AVPFS Contingency				
Designated Method				
Operating Expenses	21,070.92	-	(21,070.92)	-100.00%
1410130000-Materials Management & Logistics				
Designated Method				
Operating Expenses	59,284.72	-	(59,284.72)	-100.00%
Materials Management Services				
Operating Expenses	35,000.00	-	(35,000.00)	-100.00%
Space Support				
Staff Salary	595,871.67	-	(595,871.67)	-100.00%
1410130003-Property Management				
Designated Method				
Operating Expenses	10,840.00	-	(10,840.00)	-100.00%
Space Support				
Staff Salary	204,134.52	-	(204,134.52)	-100.00%
1410130004-Mail Services				
Designated Method				
Operating Expenses	70,862.74	-	(70,862.74)	-100.00%
Postal Retail Unit				
Operating Expenses	15,000.00	-	(15,000.00)	-100.00%
Space Support				
Staff Salary	194,746.94	-	(194,746.94)	-100.00%
1410140000-Procurement and Strategic Sourcing				
Designated Method				
Operating Expenses	32,667.75	-	(32,667.75)	-100.00%
Staff Salary	744,244.56	-	(744,244.56)	-100.00%
1410160000-Payroll Office				
Designated Method				
Operating Expenses	30,854.90	-	(30,854.90)	-100.00%
Staff Salary	380,507.28	-	(380,507.28)	-100.00%
1410190000-Accounts Payable and Travel				
Designated Method				
Operating Expenses	32,909.66	-	(32,909.66)	-100.00%
Staff Salary	940,777.32	-	(940,777.32)	-100.00%
1411000000-Budget & Planning				
Auxiliary Method				
Operating Expenses	-	68,640.00	68,640.00	0.00%
Staff Salary	-	73,684.00	73,684.00	0.00%
Designated Method				
Operating Expenses	9,400.00	11,150.00	1,750.00	18.62%
Staff Salary	252,759.00	306,220.08	53,461.08	21.15%
1411000001-FSS Plant Support				
Designated Method				
Operating Expenses	11,720.00	1,370.00	(10,350.00)	-88.31%
1411100000-Budget & Financial Analysis				
Designated Method				
Operating Expenses	10,100.00	12,600.00	2,500.00	24.75%
Staff Salary	531,379.73	616,840.41	85,460.68	16.08%
1411110000-Financial Reporting and Planning				
Designated Method				
Operating Expenses	5,000.00	7,500.00	2,500.00	50.00%
Staff Salary	202,920.00	218,405.28	15,485.28	7.63%
1411111000-Financial Reporting				
Designated Method				
Operating Expenses	24,344.42	24,825.49	481.07	1.98%

Staff Salary	766,812.48	856,120.32	89,307.84	11.65%
1411111100-Procurement and Strategic Sourcing				
Designated Method				
Operating Expenses	-	32,667.75	32,667.75	0.00%
Staff Salary	-	814,575.84	814,575.84	0.00%
1411111200-IT Procurement				
Designated Method				
Staff Salary	-	321,428.04	321,428.04	0.00%
1411111300-Facilities Procurement				
Designated Method				
Operating Expenses	-	25,000.00	25,000.00	0.00%
Space Support				
Staff Salary	-	621,073.44	621,073.44	0.00%
1411111400-Auxiliary Property Management				
Restaurant Lease				
Operating Expenses	-	135,000.00	135,000.00	0.00%
1411111401-Sessom Rental Property				
Auxiliary Rental Properties				
Operating Expenses	-	30,000.00	30,000.00	0.00%
1411111402-403 N Guadalupe				
Auxiliary Rental Properties				
Operating Expenses	-	198,500.00	198,500.00	0.00%
1411111403-Windgate Condos Rental Property				
Auxiliary Rental Properties				
Operating Expenses	-	10,000.00	10,000.00	0.00%
1411111404-University Place Condos				
Auxiliary Rental Properties				
Operating Expenses	-	10,000.00	10,000.00	0.00%
1411120000-Treasurer				
Designated Method				
Operating Expenses	-	42,900.00	42,900.00	0.00%
Staff Salary	-	531,728.67	531,728.67	0.00%
1411121000-Student Business Services (SBS)				
Designated Method				
Operating Expenses	-	74,471.93	74,471.93	0.00%
Staff Salary	-	1,092,883.21	1,092,883.21	0.00%
1411121100-University Business Ambassador				
Sponsored Programs				
Operating Expenses	-	8,402.00	8,402.00	0.00%
Staff Salary	-	241,597.80	241,597.80	0.00%
1411121200-Accounts Payable and Travel				
Designated Method				
Operating Expenses	-	32,909.66	32,909.66	0.00%
Staff Salary	-	1,046,412.12	1,046,412.12	0.00%
1412000000-Human Resources				
Designated Method				
Operating Expenses	58,656.12	96,911.02	38,254.90	65.22%
Staff Salary	2,506,301.92	3,044,501.32	538,199.40	21.47%
1413000000-Facilities				
Designated Method				
Operating Expenses	-	5,000.00	5,000.00	0.00%
Space Support				
Staff Salary	272,229.36	284,135.76	11,906.40	4.37%
1413000002-Utility Administration				
Utilities				
Operating Expenses	1,585,698.00	1,661,000.00	75,302.00	4.75%
Staff Salary	300,750.68	252,846.82	(47,903.86)	-15.93%
1413000003-Utility Improvements				
Utilities				
Operating Expenses	600,000.00	600,000.00	-	0.00%
1413000005-Utilities Studies				
Utilities				
Operating Expenses	50,000.00	50,000.00	-	0.00%
1413000007-Road Repairs				
Designated Method				
Operating Expenses	100,000.00	100,000.00	-	0.00%

1413000008-Parking Maintenance					
Parking Services					
Operating Expenses	441,740.38	441,741.00	0.62	0.00%	
1413000009-Environmental Services Committee					
Designated Method					
Operating Expenses	78,661.00	78,661.00	-	0.00%	
1413100000-Facilities Support Services					
Designated Method					
Operating Expenses	280,066.34	265,416.34	(14,650.00)	-5.23%	
Space Support					
Staff Salary	1,645,519.13	974,516.40	(671,002.73)	-40.78%	
1413100001-Facilities Fuel					
Designated Method					
Operating Expenses	117,074.00	125,000.00	7,926.00	6.77%	
Utilities					
Operating Expenses	60,000.00	60,000.00	-	0.00%	
1413100002-Facilities Vehicles					
Designated Method					
Operating Expenses	10,000.00	10,000.00	-	0.00%	
Utilities					
Operating Expenses	200,000.00	65,000.00	(135,000.00)	-67.50%	
1413100006-Custodial Contracts					
Designated Method					
Operating Expenses	4,166,279.36	-	(4,166,279.36)	-100.00%	
1413110000-Facilities Services					
Space Support					
Staff Salary	421,677.40	519,448.06	97,770.66	23.19%	
1413110003-CLSD RRHEC Maintenance					
Designated Method					
Operating Expenses	49,000.00	-	(49,000.00)	-100.00%	
1413110006-Custodial Contracts					
Designated Method					
Operating Expenses	-	4,602,000.00	4,602,000.00	0.00%	
1413111100-Building Maintenance					
Designated Method					
Operating Expenses	1,275,780.94	1,259,613.38	(16,167.56)	-1.27%	
Parking Services					
Operating Expenses	10,000.00	10,000.00	-	0.00%	
Space Support					
Staff Salary	3,402,941.84	3,510,522.00	107,580.16	3.16%	
Utilities					
Operating Expenses	234,672.00	282,672.00	48,000.00	20.45%	
Staff Salary	1,284,808.28	1,072,261.28	(212,547.00)	-16.54%	
1413111103-RRHEC Maintenance					
Designated Method Round Rock					
Operating Expenses	104,470.35	153,470.35	49,000.00	46.90%	
Staff Salary	5,000.00	5,000.00	-	0.00%	
Space Support-RR					
Staff Salary	444,114.84	531,718.08	87,603.24	19.73%	
Utilities					
Operating Expenses	9,651.00	9,651.00	-	0.00%	
Staff Salary	48,256.08	64,999.92	16,743.84	34.70%	
1413111105-Ingress Management Services (Keyshop)					
Designated Method					
Operating Expenses	37,789.16	35,202.01	(2,587.15)	-6.85%	
Ingress Management Services Warehouse					
Operating Expenses	30,000.00	30,000.00	-	0.00%	
Space Support					
Staff Salary	351,491.81	422,173.32	70,681.51	20.11%	
1413111106-Utilities M&O-RR CUB Plant					
Utilities					
Operating Expenses	228,300.00	240,000.00	11,700.00	5.12%	
1413111107-Fire Systems					
Utilities					
Operating Expenses	793,000.00	833,000.00	40,000.00	5.04%	
1413111108-BAS Systems					

Utilities					
Operating Expenses	168,000.00	176,500.00	8,500.00	5.06%	
1413111200-Custodial Operations					
Designated Method					
Operating Expenses	89,934.33	89,934.33	-	0.00%	
Space Support					
Staff Salary	686,413.52	626,938.61	(59,474.91)	-8.66%	
1413111300-Grounds and Waste Management Operations					
Designated Method					
Operating Expenses	216,490.33	181,411.74	(35,078.59)	-16.20%	
Space Support					
Staff Salary	1,427,470.74	1,470,974.22	43,503.48	3.05%	
Utilities					
Operating Expenses	195,488.16	195,488.16	-	0.00%	
Staff Salary	349,742.76	421,206.48	71,463.72	20.43%	
1413111400-Utilities Operations					
Utilities					
Operating Expenses	728,948.88	680,956.88	(47,992.00)	-6.58%	
Staff Salary	2,948,953.88	3,473,191.54	524,237.66	17.78%	
1413111401-Utilities M&O-San Marcos Plants					
Utilities					
Operating Expenses	693,000.00	868,000.00	175,000.00	25.25%	
1413111500-Materials Management & Logistics					
Designated Method					
Operating Expenses	-	59,284.72	59,284.72	0.00%	
Materials Management Services					
Operating Expenses	-	35,000.00	35,000.00	0.00%	
Space Support					
Staff Salary	-	590,140.95	590,140.95	0.00%	
1413111503-Property Management					
Designated Method					
Operating Expenses	-	10,840.00	10,840.00	0.00%	
Space Support					
Staff Salary	-	208,954.68	208,954.68	0.00%	
1413111504-Mail Services					
Designated Method					
Operating Expenses	-	70,862.74	70,862.74	0.00%	
Postal Retail Unit					
Operating Expenses	-	15,000.00	15,000.00	0.00%	
Space Support					
Staff Salary	-	201,981.98	201,981.98	0.00%	
1413150000-Campus Construction					
Campus Construction Overhead					
Operating Expenses	677,606.32	771,177.20	93,570.88	13.81%	
Staff Salary	2,122,393.68	2,528,822.80	406,429.12	19.15%	
Designated Method					
Operating Expenses	26,917.92	26,917.92	-	0.00%	
Space Support					
Staff Salary	447,857.38	630,027.75	182,170.37	40.68%	
1413160000-Facilities Warehouse					
Facilities - Warehouse					
Operating Expenses	975,000.00	975,000.00	-	0.00%	
1413170000-Transportation & Fleet Services					
Student Bus Fee					
Operating Expenses	6,793,496.19	6,685,443.92	(108,052.27)	-1.59%	
Staff Salary	314,503.81	500,556.08	186,052.27	59.16%	
1413170002-Fleet Management					
Designated Method					
Operating Expenses	118,000.00	118,000.00	-	0.00%	
Facilities Motor Pool					
Operating Expenses	-	45,000.00	45,000.00	0.00%	
Space Support					
Staff Salary	237,318.48	235,205.16	(2,113.32)	-0.89%	
1413170003-Transportation Special Projects					
Student Bus Fee					
Operating Expenses	4,600.00	4,600.00	-	0.00%	

1413180000-Sustainability Office					
Utilities					
Operating Expenses	68,489.08	75,000.08	6,511.00	9.51%	
Staff Salary	140,449.20	189,460.44	49,011.24	34.90%	
1414000000-Auxiliary Services					
Auxiliary Method					
Operating Expenses	29,103.96	-	(29,103.96)	-100.00%	
Staff Salary	78,800.00	-	(78,800.00)	-100.00%	
1414000005-Restaurant Lease					
Restaurant Lease					
Operating Expenses	135,000.00	-	(135,000.00)	-100.00%	
1414000008-Sessom Rental Property					
Auxiliary Rental Properties					
Operating Expenses	23,500.00	-	(23,500.00)	-100.00%	
1414000010-403 N Guadalupe					
Auxiliary Rental Properties					
Operating Expenses	76,500.00	-	(76,500.00)	-100.00%	
1414000011-Windgate Condos Rental Property					
Auxiliary Rental Properties					
Operating Expenses	10,000.00	-	(10,000.00)	-100.00%	
1414000012-University Place Condos					
Auxiliary Rental Properties					
Operating Expenses	5,000.00	-	(5,000.00)	-100.00%	
1416000000-Treasurer					
Designated Method					
Operating Expenses	40,400.00	-	(40,400.00)	-100.00%	
Staff Salary	533,912.67	-	(533,912.67)	-100.00%	
1416100000-Student Business Services (SBS)					
Designated Method					
Operating Expenses	74,471.93	-	(74,471.93)	-100.00%	
Staff Salary	1,049,063.37	-	(1,049,063.37)	-100.00%	
1416110000-University Business Ambassador					
Sponsored Programs					
Operating Expenses	9,230.56	-	(9,230.56)	-100.00%	
Staff Salary	253,636.32	-	(253,636.32)	-100.00%	
1417000000-Environmental Health Safety & Risk Mgt					
Designated Method					
Operating Expenses	101,571.10	109,071.10	7,500.00	7.38%	
Space Support					
Faculty Salary	11,584.22	12,279.27	695.05	6.00%	
Staff Salary	992,678.84	1,041,747.92	49,069.08	4.94%	
TUF-Texas Univ Fund					
Operating Expenses	81,000.00	-	(81,000.00)	-100.00%	
Staff Salary	218,160.00	218,160.00	-	0.00%	
Utilities					
Operating Expenses	28,000.00	27,623.92	(376.08)	-1.34%	
Staff Salary	42,240.00	48,576.48	6,336.48	15.00%	
1418000000-University Police					
Designated Method					
Operating Expenses	203,492.65	240,492.65	37,000.00	18.18%	
Parking Services					
Operating Expenses	-	133,500.00	133,500.00	0.00%	
Staff Salary	151,830.43	104,608.86	(47,221.57)	-31.10%	
Space Support					
Staff Salary	339,640.83	413,951.09	74,310.26	21.88%	
1418000014-University Police-Vehicle Purchases					
Designated Method					
Operating Expenses	3,600.00	3,600.00	-	0.00%	
1418100000-UPD Operations					
Designated Method					
Operating Expenses	-	7,500.00	7,500.00	0.00%	
Staff Salary	75,308.88	75,308.88	-	0.00%	
Designated Method Round Rock					
Operating Expenses	-	5,000.00	5,000.00	0.00%	
Parking Services					
Staff Salary	-	100,067.34	100,067.34	0.00%	

Space Support				
Staff Salary	103,461.72	2,320,441.68	2,216,979.96	2142.80%
Space Support-RR				
Staff Salary	-	212,833.20	212,833.20	0.00%
UPD Overtime (off-duty employment)				
Operating Expenses	-	51,000.00	51,000.00	0.00%
Staff Salary	-	39,000.00	39,000.00	0.00%
1418101000-Patrol Operations				
Parking Services				
Staff Salary	630,605.64	-	(630,605.64)	-100.00%
Space Support				
Staff Salary	1,376,814.72	-	(1,376,814.72)	-100.00%
UPD Overtime (off-duty employment)				
Operating Expenses	21,000.00	-	(21,000.00)	-100.00%
Staff Salary	69,000.00	-	(69,000.00)	-100.00%
1418101001-Patrol Ops-RR				
Parking Services				
Staff Salary	30,900.00	-	(30,900.00)	-100.00%
Space Support-RR				
Staff Salary	229,554.84	-	(229,554.84)	-100.00%
1418101200-UPD Outreach Operations				
Designated Method				
Operating Expenses	7,500.00	-	(7,500.00)	-100.00%
Space Support				
Staff Salary	503,694.24	-	(503,694.24)	-100.00%
1418110000-UPD Administrative Support Svcs				
Space Support				
Staff Salary	393,281.00	76,315.32	(316,965.68)	-80.60%
1418120000-Communications/Records				
Space Support				
Staff Salary	494,796.84	529,045.44	34,248.60	6.92%
1418130000-Security/Parking Ops				
Designated Method				
Operating Expenses	32,000.00	34,169.05	2,169.05	6.78%
Parking Services				
Operating Expenses	460,000.00	557,000.00	97,000.00	21.09%
Staff Salary	221,799.72	948,988.80	727,189.08	327.86%
Space Support				
Staff Salary	118,235.28	206,657.88	88,422.60	74.79%
Student Service Fee				
Operating Expenses	-	37,347.20	37,347.20	0.00%
1418130001-CLSD Safety Operations				
Bicycle Support IG				
Operating Expenses	37,000.00	-	(37,000.00)	-100.00%
Designated Method				
Operating Expenses	32,169.05	-	(32,169.05)	-100.00%
Student Service Fee				
Operating Expenses	37,347.20	-	(37,347.20)	-100.00%
1418130002-CLSD Parking Operations				
Parking Services				
Staff Salary	253,814.04	-	(253,814.04)	-100.00%
14 - Finance and Support Services Total	61,641,370.39	65,395,449.85	3,754,079.46	6.09%
20 - TXST Round Rock				
2000000000-TXST Round Rock				
Designated Method Round Rock				
Operating Expenses	175,073.59	185,073.59	10,000.00	5.71%
Staff Salary	300,788.08	330,063.04	29,274.96	9.73%
Round Rock Higher Education Center				
Staff Salary	184,026.48	192,338.88	8,312.40	4.52%
RRC Auxiliaries				
Operating Expenses	13,602.00	13,602.00	-	0.00%
Staff Salary	46,398.00	46,398.00	-	0.00%
2000000098-TXST RR Personnel Contingency				
Designated Method Round Rock				
Staff Salary	5,964.60	5,964.60	-	0.00%
2010000000-TXST RR-Student Success				

Campus Recreation Fee				
Staff Salary	49,440.00	51,687.00	2,247.00	4.54%
Designated Method Round Rock				
Operating Expenses	11,000.00	61,000.00	50,000.00	454.55%
Staff Salary	238,384.08	247,771.20	9,387.12	3.94%
Residential Housing				
Staff Salary	38,081.00	38,076.00	(5.00)	-0.01%
20 - TXST Round Rock Total	1,062,757.83	1,171,974.31	109,216.48	10.28%
21 - Research				
2100000000-VP Research				
Designated Method				
Operating Expenses	372.00	10,372.00	10,000.00	2688.17%
Materials Application Research Center				
Faculty Salary	8,826.00	6,880.00	(1,946.00)	-22.05%
Operating Expenses	53,131.87	26,065.59	(27,066.28)	-50.94%
Staff Salary	34,255.95	39,702.00	5,446.05	15.90%
Sponsored Programs				
Operating Expenses	430,000.00	1,354,445.00	924,445.00	214.99%
Staff Salary	-	13,415.00	13,415.00	0.00%
TUF-Texas Univ Fund				
Faculty Salary	5,000.04	-	(5,000.04)	-100.00%
Operating Expenses	2,502,351.00	-	(2,502,351.00)	-100.00%
Staff Salary	669,970.48	695,048.70	25,078.22	3.74%
2100000011-Faculty Startups				
Sponsored Programs				
Operating Expenses	6,000,000.00	6,262,366.72	262,366.72	4.37%
2100000098-Research Personnel Contingency				
TUF-Texas Univ Fund				
Operating Expenses	220,585.00	-	(220,585.00)	-100.00%
Staff Salary	830,808.75	462,545.00	(368,263.75)	-44.33%
2110110000-Materials Application Research Ctr MARC				
Materials Application Research Center				
Faculty Salary	64,849.68	110,715.12	45,865.44	70.73%
Operating Expenses	34,163.00	192,745.20	158,582.20	464.19%
Staff Salary	42,500.65	59,050.70	16,550.05	38.94%
2110110001-MARC Innovation				
Materials Application Research Center				
Operating Expenses	500,000.00	500,000.00	-	0.00%
2110110004-MARC Ed RSC Support				
Materials Application Research Center				
Operating Expenses	87,800.00	87,800.00	-	0.00%
2110120000-Meadows Center for Water & Environment				
Sponsored Programs				
Operating Expenses	28,183.80	28,183.00	(0.80)	0.00%
TUF-Texas Univ Fund				
Staff Salary	207,515.88	213,945.72	6,429.84	3.10%
2110121000-Spring Lake Education				
Sponsored Programs				
Operating Expenses	7,554.30	7,554.00	(0.30)	0.00%
Spring Lake Operations				
Operating Expenses	350,001.43	342,455.57	(7,545.86)	-2.16%
Staff Salary	369,998.57	377,544.43	7,545.86	2.04%
2110121001-Spring Lake Maintenance				
TUF-Texas Univ Fund				
Staff Salary	66,699.54	137,373.12	70,673.58	105.96%
2110121300-Texas State Dive Operations				
Spring Lake Dive Operations Fee				
Operating Expenses	82,277.77	134,524.00	52,246.23	63.50%
Staff Salary	52,722.23	476.00	(52,246.23)	-99.10%
2110130000-Freeman Center Operations				
Designated Method				
Operating Expenses	49,334.17	50,835.25	1,501.08	3.04%
Staff Salary	153,034.32	156,124.32	3,090.00	2.02%
OrgAct-Freeman Center				
Operating Expenses	80,000.00	80,000.00	-	0.00%
TUF-Texas Univ Fund				

Staff Salary	50,400.00	51,912.00	1,512.00	3.00%
2110140000-Texas School Safety Center				
School Safety Center Income Generating				
Operating Expenses	600,000.00	700,000.00	100,000.00	16.67%
2110140050-Texas School Safety Center-Research				
Texas School Safety Center				
Faculty Salary	67,500.00	67,500.00	-	0.00%
Operating Expenses	3,443,168.64	2,606,896.56	(836,272.08)	-24.29%
Staff Salary	6,204,503.36	7,040,775.44	836,272.08	13.48%
2110150000-Xiphophorus Stock Center				
TUF-Texas Univ Fund				
Staff Salary	114,295.98	118,336.95	4,040.97	3.54%
2110161000-CHERR				
CHERR				
Faculty Salary	533,252.53	428,165.56	(105,086.97)	-19.71%
Operating Expenses	799,315.12	616,096.12	(183,219.00)	-22.92%
Staff Salary	1,217,432.35	1,505,738.32	288,305.97	23.68%
2110180000-Center for Analytics & Data Science				
Designated Method				
Staff Salary	-	2,250.00	2,250.00	0.00%
TUF-Texas Univ Fund				
Operating Expenses	-	76,752.00	76,752.00	0.00%
Staff Salary	-	52,248.00	52,248.00	0.00%
2110190000-ALERRT Operating				
ALERRT Training				
Operating Expenses	339,100.00	204,282.63	(134,817.37)	-39.76%
Staff Salary	11,900.00	55,717.37	43,817.37	368.21%
2110190003-ALERRT Conference				
ALERRT Training				
Operating Expenses	-	200,000.00	200,000.00	0.00%
2110190050-ALERRT-Research				
ALERRT				
Faculty Salary	18,652.80	18,652.80	-	0.00%
Operating Expenses	7,876,254.36	7,503,906.16	(372,348.20)	-4.73%
Staff Salary	1,340,092.84	1,657,441.04	317,348.20	23.68%
2111000000-Asst VP for Research Development				
Sponsored Programs				
Operating Expenses	-	150,000.00	150,000.00	0.00%
TUF-Texas Univ Fund				
Operating Expenses	150,000.00	-	(150,000.00)	-100.00%
Staff Salary	586,661.64	498,690.60	(87,971.04)	-15.00%
2112000000-Assoc VP Operations				
TUF-Texas Univ Fund				
Staff Salary	296,646.96	421,616.52	124,969.56	42.13%
2112000001-Research Accelerator Funding				
Sponsored Programs				
Operating Expenses	530,495.02	530,495.00	(0.02)	0.00%
2112000002-Assoc VP Research-Research Enhancement				
Sponsored Programs				
Operating Expenses	900,000.00	900,000.00	-	0.00%
2112000003-Assoc VP Research-Ind Cost Rsrch Support				
Sponsored Programs				
Operating Expenses	2,750,000.00	-	(2,750,000.00)	-100.00%
2112000013-Research Core Equipment				
TUF-Texas Univ Fund				
Operating Expenses	1,100,000.00	1,200,000.00	100,000.00	9.09%
2112120000-Compliance and Integrity				
Sponsored Programs				
Operating Expenses	60,900.00	-	(60,900.00)	-100.00%
TUF-Texas Univ Fund				
Staff Salary	428,114.52	-	(428,114.52)	-100.00%
2112140000-Core Research Operations				
Designated Method				
Operating Expenses	25,000.00	25,000.00	-	0.00%
Materials Application Research Center				
Faculty Salary	274,333.44	229,333.44	(45,000.00)	-16.40%

Staff Salary	399,794.64	469,951.46	70,156.82	17.55%
RSC-SRO Repair Hub				
Operating Expenses	-	3,000.00	3,000.00	0.00%
TUF-Texas Univ Fund				
Staff Salary	-	125,512.08	125,512.08	0.00%
2112141001-RSC-Liquid Nitrogen (LN2)				
RSC-Liquid Nitrogen Operations				
Operating Expenses	21,000.00	21,000.00	-	0.00%
2112141002-RSC-Analysis				
RSC-Analysis-Above DirCost				
Operating Expenses	40,000.00	40,000.00	-	0.00%
RSC-Molecular Beam Epitaxy-Operations				
Operating Expenses	150,000.00	165,000.00	15,000.00	10.00%
2112141004-RSC-Cleanroom				
RSC-Cleanroom Operations				
Operating Expenses	41,000.00	41,000.00	-	0.00%
RSC-Cleanroom-ADC				
Operating Expenses	15,500.00	16,000.00	500.00	3.23%
2112150000-Comparative Research Facility				
Comparative Research Facility				
Operating Expenses	3,500.00	-	(3,500.00)	-100.00%
TUF-Texas Univ Fund				
Staff Salary	65,000.04	-	(65,000.04)	-100.00%
2113000000-Star Park-Operating				
Materials Application Research Center				
Operating Expenses	144,739.10	384,120.88	239,381.78	165.39%
Staff Salary	591,249.86	426,779.80	(164,470.06)	-27.82%
STAR Park (Inc Generating)				
Operating Expenses	149,520.23	-	(149,520.23)	-100.00%
2113000002-Star Park-Utilities				
Materials Application Research Center				
Operating Expenses	74,355.81	74,355.81	-	0.00%
STAR Park (Inc Generating)				
Operating Expenses	125,479.77	-	(125,479.77)	-100.00%
2113000003-Star Park 2				
Materials Application Research Center				
Operating Expenses	257,500.00	-	(257,500.00)	-100.00%
2114000000-Asst VP Commercialization and Innovation				
Sponsored Programs				
Operating Expenses	-	5,000.00	5,000.00	0.00%
TUF-Texas Univ Fund				
Operating Expenses	305,000.00	-	(305,000.00)	-100.00%
Staff Salary	257,172.48	429,104.76	171,932.28	66.85%
2114100000-Office of Technology Commercialization				
TUF-Texas Univ Fund				
Staff Salary	108,202.92	214,197.36	105,994.44	97.96%
2114111000-CIEDAR General Account				
CIEDAR Income Generating				
Operating Expenses	10,000.00	-	(10,000.00)	-100.00%
2115000000-Asst VP For Research				
Sponsored Programs				
Operating Expenses	-	30,000.00	30,000.00	0.00%
TUF-Texas Univ Fund				
Operating Expenses	30,000.00	-	(30,000.00)	-100.00%
Staff Salary	164,800.08	234,024.12	69,224.04	42.00%
2115100000-Pre Award Support				
Sponsored Programs				
Operating Expenses	-	24,620.00	24,620.00	0.00%
TUF-Texas Univ Fund				
Operating Expenses	50,000.00	-	(50,000.00)	-100.00%
Staff Salary	1,388,494.81	904,656.40	(483,838.41)	-34.85%
2115100005-CLSD Unallowed Cost Oblg				
Sponsored Programs				
Operating Expenses	30,000.00	-	(30,000.00)	-100.00%
2115110000-Research Information Technology				
Designated Method				

	Staff Salary	6,600.49	6,600.49	-	0.00%
	Sponsored Programs				
	Operating Expenses	-	26,500.00	26,500.00	0.00%
	TUF-Texas Univ Fund				
	Operating Expenses	45,000.00	-	(45,000.00)	-100.00%
	Staff Salary	188,876.63	77,804.75	(111,071.88)	-58.81%
2116000000-Post Award Support					
	Sponsored Programs				
	Operating Expenses	-	24,392.00	24,392.00	0.00%
	TUF-Texas Univ Fund				
	Staff Salary	-	1,457,670.97	1,457,670.97	0.00%
2116000001-AVP Rsrch-Ind Cost Rsrch Support					
	Sponsored Programs				
	Operating Expenses	-	3,250,000.00	3,250,000.00	0.00%
2116000002-Unallowed Cost Oblg					
	Sponsored Programs				
	Operating Expenses	-	30,000.00	30,000.00	0.00%
2117000000-Compliance and Integrity					
	Sponsored Programs				
	Operating Expenses	-	100,000.00	100,000.00	0.00%
	TUF-Texas Univ Fund				
	Staff Salary	-	666,641.28	666,641.28	0.00%
2117100000-Comparative Research Facility					
	Comparative Research Facility				
	Operating Expenses	-	3,500.00	3,500.00	0.00%
	TUF-Texas Univ Fund				
	Staff Salary	-	66,050.04	66,050.04	0.00%
21 - Research Total		47,312,742.85	47,529,455.15	216,712.30	0.46%
15 - Student Success					
1500000000-VPSS Office					
	Designated Method				
	Operating Expenses	159,158.57	171,936.57	12,778.00	8.03%
	Staff Salary	618,356.16	721,912.40	103,556.24	16.75%
	Student Service Fee				
	Faculty Salary	8,451.93	-	(8,451.93)	-100.00%
	Operating Expenses	1,639,275.63	1,658,520.13	19,244.50	1.17%
	Staff Salary	337,521.18	298,341.72	(39,179.46)	-11.61%
1500000001-SSF Computer Refresh					
	Student Service Fee				
	Operating Expenses	9,812.00	9,812.00	-	0.00%
1500000002-Student Success Projects					
	Designated Method				
	Operating Expenses	17,122.52	17,122.52	-	0.00%
	Staff Salary	14,000.00	14,000.00	-	0.00%
1500000003-Student Success Program Teams					
	Student Service Fee				
	Operating Expenses	23,979.31	23,979.31	-	0.00%
1500000012-VPSS Contingency					
	Designated Method				
	Operating Expenses	44,126.00	44,126.00	-	0.00%
	Student Service Fee				
	Operating Expenses	47,699.49	47,699.49	-	0.00%
1500000021-Student Service Fee Committee					
	Student Service Fee				
	Operating Expenses	1,000.00	1,000.00	-	0.00%
1500000022-Student Success Initiatives					
	Designated Method				
	Operating Expenses	-	995,242.92	995,242.92	0.00%
1500000098-VPSS-Personnel Contingency					
	Designated Method				
	Staff Salary	64,581.03	228,087.83	163,506.80	253.18%
	Student Service Fee				
	Staff Salary	241,021.92	213,300.48	(27,721.44)	-11.50%
1519000000-Student Experience					
	Residential Housing				
	Operating Expenses	6,501,424.01	100,000.00	(6,401,424.01)	-98.46%

1519000010-DHRL-VPSS Allocation					
Residential Housing					
Operating Expenses	265,000.00	184,114.97	(80,885.03)	-30.52%	
Staff Salary	735,000.00	815,890.03	80,890.03	11.01%	
1519100000-DHRL Administration					
Residential Housing					
Faculty Salary	161,250.00	161,250.00	-	0.00%	
Operating Expenses	4,389,868.57	11,943,889.08	7,554,020.51	172.08%	
Staff Salary	9,910,804.18	12,164,592.92	2,253,788.74	22.74%	
1519100003-DHRL - Travel					
Residential Housing					
Operating Expenses	108,150.00	112,000.00	3,850.00	3.56%	
1519100009-DHRL-Move In					
Residential Housing					
Operating Expenses	154,500.00	307,100.00	152,600.00	98.77%	
1519100020-Housing Facilities Services Admin					
Residential Housing					
Operating Expenses	25,000.00	25,000.00	-	0.00%	
1519100021-Residence Life Technical Support					
Residential Housing					
Operating Expenses	351,000.00	362,000.00	11,000.00	3.13%	
1519100022-Custodial Operations					
Residential Housing					
Operating Expenses	397,065.00	607,065.00	210,000.00	52.89%	
1519100023-Housing Management					
Residential Housing					
Operating Expenses	1,100,000.00	1,103,000.00	3,000.00	0.27%	
1519100024-Building Security					
Residential Housing					
Operating Expenses	30,000.00	31,350.00	1,350.00	4.50%	
1519100025-Housing Rehabilitation					
Residential Housing					
Operating Expenses	3,000,000.00	3,050,000.00	50,000.00	1.67%	
1519100026-Housing-Building Maintenance					
Residential Housing					
Operating Expenses	2,436,000.00	2,511,000.00	75,000.00	3.08%	
1519100030-Residential Life/Education Admin					
Residential Housing					
Operating Expenses	40,000.00	25,000.00	(15,000.00)	-37.50%	
1519100031-RLE Training					
Residential Housing					
Operating Expenses	145,000.00	156,000.00	11,000.00	7.59%	
1519100032-RLE Programming					
Residential Housing					
Operating Expenses	170,000.00	185,000.00	15,000.00	8.82%	
1519100033-Housing-Residence Hall Assoc Funding					
Residential Housing					
Operating Expenses	25,000.00	25,000.00	-	0.00%	
1519100034-Summer Hall Operations					
Residential Housing					
Operating Expenses	40,000.00	40,056.00	56.00	0.14%	
1519100035-Living-Learning Communities					
Residential Housing					
Operating Expenses	45,000.00	38,000.00	(7,000.00)	-15.56%	
1519100040-Contracts/Assignments Admin					
Residential Housing					
Operating Expenses	20,000.00	20,000.00	-	0.00%	
1519100041-Residence Life Marketing					
Residential Housing					
Operating Expenses	61,500.00	70,000.00	8,500.00	13.82%	
1519100042-Off-Campus Living					
Residential Housing					
Operating Expenses	15,000.00	20,000.00	5,000.00	33.33%	
1519100043-HRL - Student Staffing					
Residential Housing					
Operating Expenses	1,730,000.00	2,168,100.00	438,100.00	25.32%	

1519100060-DHRL - Debt Service					
Residential Housing					
Operating Expenses	40,073,274.00	51,438,040.00	11,364,766.00		28.36%
1519100061-DHRL - Utilities					
Residential Housing					
Operating Expenses	13,330,158.00	14,863,076.00	1,532,918.00		11.50%
1519110000-LBJ Student Center					
Designated Method					
Operating Expenses	7,393.99	-	(7,393.99)		-100.00%
Staff Salary	91,124.58	-	(91,124.58)		-100.00%
Student Center Event Services					
Operating Expenses	300,000.00	-	(300,000.00)		-100.00%
Student Center Fee					
Operating Expenses	2,157,613.83	-	(2,157,613.83)		-100.00%
Staff Salary	1,433,360.66	-	(1,433,360.66)		-100.00%
Student Center Food Service					
Operating Expenses	730,000.00	-	(730,000.00)		-100.00%
Student Ctr Retail					
Operating Expenses	76,800.00	-	(76,800.00)		-100.00%
1519110005-LBJ Marketing Account					
Student Center Fee					
Faculty Salary	16,804.00	-	(16,804.00)		-100.00%
Operating Expenses	90,000.00	-	(90,000.00)		-100.00%
1519110007-LBJSC Building Operations					
Student Center Fee					
Operating Expenses	290,500.20	-	(290,500.20)		-100.00%
1519110060-Student Center Fee-Bond Transfers					
Student Center Fee					
Operating Expenses	2,239,087.00	-	(2,239,087.00)		-100.00%
1519110061-Student Center Fee-Utilities					
Student Center Fee					
Operating Expenses	781,495.00	-	(781,495.00)		-100.00%
1519120000-New Student Family Experiences					
Designated Method					
Staff Salary	113,532.84	197,562.48	84,029.64		74.01%
Orientation					
Faculty Salary	15,804.00	15,804.00	-		0.00%
Operating Expenses	1,498,852.32	1,497,644.96	(1,207.36)		-0.08%
Staff Salary	201,343.68	202,551.04	1,207.36		0.60%
Student Service Fee					
Operating Expenses	2,000.00	2,000.00	-		0.00%
Staff Salary	70,220.04	73,065.24	2,845.20		4.05%
1519120002-Bobcat Welcome					
Designated Method					
Operating Expenses	84,079.28	84,079.28	-		0.00%
1519130001-ID Services					
Designated Method					
Operating Expenses	52,410.04	52,140.43	(269.61)		-0.51%
Staff Salary	224,241.84	223,279.80	(962.04)		-0.43%
ID Services					
Operating Expenses	95,000.00	60,000.00	(35,000.00)		-36.84%
1519130002-Dining Services					
Beverage Vending					
Operating Expenses	-	10,000.00	10,000.00		0.00%
University Dining Services					
Operating Expenses	24,014,922.29	27,797,289.91	3,782,367.62		15.75%
Staff Salary	231,503.91	219,024.09	(12,479.82)		-5.39%
1519130003-Bookstore					
University Bookstore					
Operating Expenses	557,985.13	453,746.97	(104,238.16)		-18.68%
Staff Salary	66,650.19	120,470.03	53,819.84		80.75%
1519130060-Support Services - Debt Service					
University Bookstore					
Operating Expenses	229,891.00	229,543.00	(348.00)		-0.15%
University Dining Services					
Operating Expenses	1,144,986.00	1,144,986.00	-		0.00%

1519130061-Support Srvs - Utilities				
University Bookstore				
Operating Expenses	142,973.68	193,740.00	50,766.32	35.51%
University Dining Services				
Operating Expenses	758,587.80	892,700.00	134,112.20	17.68%
1519130062-Support Srvs - Maintenance				
University Bookstore				
Operating Expenses	2,500.00	2,500.00	-	0.00%
University Dining Services				
Operating Expenses	350,000.00	350,000.00	-	0.00%
1519140000-Student Success Technology Services				
Designated Method				
Operating Expenses	18,000.00	18,000.00	-	0.00%
Staff Salary	256,238.88	342,361.68	86,122.80	33.61%
Student Service Fee				
Operating Expenses	9,046.07	9,046.07	-	0.00%
Staff Salary	218,765.87	216,587.05	(2,178.82)	-1.00%
1521000000-Health and Wellbeing				
Designated Method				
Operating Expenses	15,450.00	31,364.00	15,914.00	103.00%
Staff Salary	160,000.08	166,600.08	6,600.00	4.12%
Student Service Fee				
Faculty Salary	16,524.00	16,458.00	(66.00)	-0.40%
Staff Salary	98,817.36	100,299.60	1,482.24	1.50%
1521130000-University Health Services				
Designated Method				
Operating Expenses	500,000.00	500,000.00	-	0.00%
Staff Salary	50,184.00	52,464.84	2,280.84	4.54%
Health Center - Clinical Services				
Operating Expenses	1,325,565.88	1,257,194.58	(68,371.30)	-5.16%
Staff Salary	974,434.12	1,042,805.42	68,371.30	7.02%
Medical Service Fee				
Operating Expenses	1,321,724.77	1,358,439.65	36,714.88	2.78%
Staff Salary	2,801,175.23	2,799,305.35	(1,869.88)	-0.07%
1521130061-Medical Service Fee-Utilities				
Medical Service Fee				
Operating Expenses	154,400.00	164,755.00	10,355.00	6.71%
1521140000-Counseling Center				
Designated Method				
Faculty Salary	17,915.22	18,990.13	1,074.91	6.00%
Operating Expenses	35,922.95	35,922.95	-	0.00%
Staff Salary	388,364.40	402,268.97	13,904.57	3.58%
Student Service Fee				
Faculty Salary	16,524.00	17,597.16	1,073.16	6.49%
Operating Expenses	75,533.38	75,533.38	-	0.00%
Staff Salary	1,232,129.41	1,244,462.96	12,333.55	1.00%
Student Success Center				
Staff Salary	-	84,568.68	84,568.68	0.00%
1521140001-Counseling Center-Medical Emergency Fd				
Designated Method				
Operating Expenses	9,049.02	9,049.02	-	0.00%
1521150000-Dean of Students				
Alcohol Education Seminars				
Operating Expenses	8,000.00	8,000.00	-	0.00%
Designated Method				
Operating Expenses	19,893.75	19,893.75	-	0.00%
Staff Salary	313,238.96	284,926.80	(28,312.16)	-9.04%
Student Service Fee				
Operating Expenses	54,756.37	54,956.41	200.04	0.37%
Staff Salary	590,690.16	731,213.56	140,523.40	23.79%
Student Success Center				
Staff Salary	-	209,597.72	209,597.72	0.00%
1521150001-Veterans Svcs & Prgm				
Designated Method				
Operating Expenses	7,502.91	7,502.91	-	0.00%
Student Service Fee				

Operating Expenses	3,500.00	3,500.00	-	0.00%
1526000000-Academic Sup & Career Path				
Designated Method				
Faculty Salary	49,572.00	52,546.32	2,974.32	6.00%
Operating Expenses	1,584,323.92	56,827.00	(1,527,496.92)	-96.41%
Staff Salary	348,972.00	461,829.72	112,857.72	32.34%
Student Success Center				
Operating Expenses	855,000.00	569,588.82	(285,411.18)	-33.38%
Staff Salary	-	18,200.00	18,200.00	0.00%
1526100000-Academic Engagement				
Designated Method				
Faculty Salary	50,000.17	52,489.52	2,489.35	4.98%
Operating Expenses	495,421.96	276,598.96	(218,823.00)	-44.17%
Staff Salary	409,765.44	638,331.26	228,565.82	55.78%
Student Success Center				
Staff Salary	-	139,939.74	139,939.74	0.00%
1526101000-Student Learning Assistance Services				
Designated Method				
Faculty Salary	84,839.59	96,913.79	12,074.20	14.23%
Operating Expenses	203,688.06	255,615.99	51,927.93	25.49%
Staff Salary	550,957.92	611,117.60	60,159.68	10.92%
Student Service Fee				
Operating Expenses	154,623.57	154,623.57	-	0.00%
Student Success Center				
Operating Expenses	-	47,500.00	47,500.00	0.00%
Staff Salary	-	109,400.04	109,400.04	0.00%
1526101001-Success Coaching				
Designated Method				
Operating Expenses	1,927.93	-	(1,927.93)	-100.00%
1526101100-Disability Services				
Designated Method				
Operating Expenses	32,496.41	57,496.41	25,000.00	76.93%
Staff Salary	566,322.72	587,108.64	20,785.92	3.67%
Student Service Fee				
Staff Salary	75,000.00	77,250.00	2,250.00	3.00%
Student Success Center				
Staff Salary	-	61,800.00	61,800.00	0.00%
1526101101-DS Accommodations				
Designated Method				
Operating Expenses	647,204.00	647,204.00	-	0.00%
Staff Salary	2,400.00	2,400.00	-	0.00%
1526110000-Career Services				
Career Events				
Faculty Salary	36,399.97	36,399.97	-	0.00%
Operating Expenses	177,221.87	206,321.87	29,100.00	16.42%
Staff Salary	106,378.16	107,278.16	900.00	0.85%
Designated Method				
Operating Expenses	221.79	221.79	-	0.00%
Staff Salary	352,951.17	420,885.32	67,934.15	19.25%
Student Service Fee				
Operating Expenses	14,077.80	20,151.72	6,073.92	43.15%
Staff Salary	824,797.80	839,737.32	14,939.52	1.81%
1528000000-Student Involvement & Engagement				
Designated Method				
Operating Expenses	135,000.00	-	(135,000.00)	-100.00%
Staff Salary	284,625.96	55,243.56	(229,382.40)	-80.59%
Student Center Fee				
Faculty Salary	64,656.00	-	(64,656.00)	-100.00%
Operating Expenses	192,757.25	-	(192,757.25)	-100.00%
Staff Salary	618,573.37	-	(618,573.37)	-100.00%
Student Service Fee				
Operating Expenses	16,863.33	-	(16,863.33)	-100.00%
Staff Salary	401,766.28	-	(401,766.28)	-100.00%
1528000002-Student Government				
Designated Method				
Operating Expenses	198,801.53	-	(198,801.53)	-100.00%

Student Service Fee				
Operating Expenses	34,965.82	-	(34,965.82)	-100.00%
1528000005-Homecoming				
Student Center Fee				
Operating Expenses	90,000.00	-	(90,000.00)	-100.00%
1528100000-Student Involvement				
Designated Method				
Operating Expenses	-	135,000.00	135,000.00	0.00%
Staff Salary	-	209,399.92	209,399.92	0.00%
Student Center Fee				
Faculty Salary	-	65,004.00	65,004.00	0.00%
Operating Expenses	290,000.00	562,625.90	272,625.90	94.01%
Staff Salary	-	635,613.79	635,613.79	0.00%
Student Service Fee				
Operating Expenses	-	9,999.81	9,999.81	0.00%
Staff Salary	-	362,997.16	362,997.16	0.00%
1528100001-Engagement Programming				
Student Service Fee				
Operating Expenses	8,000.00	-	(8,000.00)	-100.00%
1528100007-Student Government				
Designated Method				
Operating Expenses	-	98,801.53	98,801.53	0.00%
Student Service Fee				
Operating Expenses	-	34,965.82	34,965.82	0.00%
1528110000-Operations and Assessment				
Student Center Fee				
Operating Expenses	10,000.00	10,000.00	-	0.00%
Student Service Fee				
Operating Expenses	9,129.14	19,129.14	10,000.00	109.54%
1528120000-Leadership and Service				
Student Center Fee				
Operating Expenses	52,552.69	52,552.69	-	0.00%
Student Service Fee				
Operating Expenses	35,249.56	35,249.56	-	0.00%
1528130000-Fraternity & Sorority				
Student Service Fee				
Faculty Salary	16,524.00	16,524.00	-	0.00%
Operating Expenses	21,043.12	30,242.75	9,199.63	43.72%
1528140000-LBJ Student Center				
Designated Method				
Operating Expenses	-	5,305.70	5,305.70	0.00%
Staff Salary	-	96,419.15	96,419.15	0.00%
Student Center Event Services				
Operating Expenses	-	375,000.00	375,000.00	0.00%
Student Center Fee				
Operating Expenses	-	1,975,021.31	1,975,021.31	0.00%
Staff Salary	-	1,637,136.31	1,637,136.31	0.00%
Student Center Food Service				
Operating Expenses	-	730,000.00	730,000.00	0.00%
Student Ctr Retail				
Operating Expenses	-	77,000.00	77,000.00	0.00%
1528140005-LBJ Marketing Account				
Student Center Fee				
Faculty Salary	-	16,804.00	16,804.00	0.00%
Operating Expenses	-	110,000.00	110,000.00	0.00%
1528140007-LBJSC Building Operations				
Student Center Fee				
Operating Expenses	-	340,000.00	340,000.00	0.00%
1528140060-Student Center Fee-Bond Transfers				
Student Center Fee				
Operating Expenses	-	2,235,800.00	2,235,800.00	0.00%
1528140061-Student Center Fee-Utilities				
Student Center Fee				
Operating Expenses	-	772,642.00	772,642.00	0.00%
1528200000-Campus Recreation				
Campus Recreation Fee				

	Operating Expenses	1,361,016.32	1,278,961.08	(82,055.24)	-6.03%
	Staff Salary	2,012,100.68	2,134,603.92	122,503.24	6.09%
	Campus Recreation Revenue				
	Operating Expenses	153,202.00	154,097.00	895.00	0.58%
1528200001-Outdoor Recreation					
	Campus Recreation Revenue				
	Operating Expenses	127,733.00	153,037.00	25,304.00	19.81%
1528200002-Sport Clubs					
	Campus Recreation Fee				
	Operating Expenses	62,000.00	66,000.00	4,000.00	6.45%
1528200003-Campus Rec-Grounds					
	Campus Recreation Fee				
	Operating Expenses	104,500.00	125,570.00	21,070.00	20.16%
	Campus Recreation Revenue				
	Operating Expenses	8,712.50	9,225.00	512.50	5.88%
1528200004-University Camp					
	Campus Recreation Revenue				
	Operating Expenses	32,027.50	40,121.00	8,093.50	25.27%
1528200007-Campus Rec-Technology					
	Campus Recreation Fee				
	Operating Expenses	74,564.00	68,960.00	(5,604.00)	-7.52%
1528200008-Aquatics and Safety					
	Campus Recreation Fee				
	Operating Expenses	115,100.00	116,502.00	1,402.00	1.22%
	Campus Recreation Revenue				
	Operating Expenses	2,125.00	2,025.00	(100.00)	-4.71%
1528200009-Fitness and Wellness					
	Campus Recreation Revenue				
	Operating Expenses	98,005.00	83,510.00	(14,495.00)	-14.79%
1528200010-Campus Rec Facility Operations					
	Campus Recreation Fee				
	Operating Expenses	379,618.00	312,769.00	(66,849.00)	-17.61%
	Campus Recreation Revenue				
	Operating Expenses	286,155.00	275,375.00	(10,780.00)	-3.77%
1528200011-Intramural Sports Program					
	Campus Recreation Fee				
	Operating Expenses	93,505.00	94,680.00	1,175.00	1.26%
	Campus Recreation Revenue				
	Operating Expenses	2,125.00	2,610.00	485.00	22.82%
1528200012-Campus Rec-Marketing & Promotions					
	Campus Recreation Revenue				
	Operating Expenses	39,915.00	30,000.00	(9,915.00)	-24.84%
1528200013-Campus Rec-Round Rock					
	Campus Recreation Fee				
	Operating Expenses	48,549.00	59,829.00	11,280.00	23.23%
1528200060-Campus Rec Fee - Debt Service					
	Campus Recreation Fee				
	Operating Expenses	2,391,950.00	2,392,200.00	250.00	0.01%
1528200061-Campus Rec Fee-Utilities					
	Campus Recreation Fee				
	Operating Expenses	1,010,057.00	1,081,338.00	71,281.00	7.06%
15 - Student Success Total		155,759,141.89	177,869,066.95	22,109,925.06	14.19%
12 - Information Technology					
1200000000-VP For Information Technology					
	Designated Method				
	Operating Expenses	341,434.28	370,113.28	28,679.00	8.40%
1200000002-IT Projects					
	Designated Method				
	Operating Expenses	392,474.28	392,474.28	-	0.00%
1200000004-TSUS IT Services					
	IT-TSUS Billing				
	Operating Expenses	30,455.08	30,365.56	(89.52)	-0.29%
	Staff Salary	84,544.92	89,634.44	5,089.52	6.02%
1200000098-VPIT-Personnel Contingency					
	Designated Method				
	Staff Salary	82,813.80	144,336.03	61,522.23	74.29%

1212000000-Technology Resources Administration				
Designated Method				
Staff Salary	272,440.68	282,791.16	10,350.48	3.80%
1212000004-Technology Resources-Projects				
Designated Method				
Operating Expenses	9,000.00	9,000.00	-	0.00%
1212000020-Tech Resources Admin Academic				
Designated Method				
Operating Expenses	165,814.88	165,814.88	-	0.00%
1212120003-IT - TSUS Billing				
IT-TSUS Billing				
Operating Expenses	1,600,000.00	1,600,000.00	-	0.00%
1212130000-Enterprise Systems				
Designated Method				
Staff Salary	1,417,268.76	1,457,795.52	40,526.76	2.86%
1212130020-Ent Sys Academic				
Designated Method				
Staff Salary	1,703,112.96	1,758,767.04	55,654.08	3.27%
1212140001-Departmental Licensing				
Info. Systems Service Center				
Operating Expenses	130,000.00	150,000.00	20,000.00	15.38%
1212150001-Telecom Benefits				
Telecommunication Services				
Operating Expenses	390,500.00	323,200.00	(67,300.00)	-17.23%
Staff Salary	47,600.00	43,600.00	(4,000.00)	-8.40%
1212180020-Mobile-Web Syst Academic				
Designated Method				
Staff Salary	2,981,956.92	3,090,194.40	108,237.48	3.63%
1213000000-VPIT Operating				
Designated Method				
Operating Expenses	141,954.88	141,954.88	-	0.00%
Staff Salary	1,199,340.48	1,470,548.88	271,208.40	22.61%
1213000001-VPIT Contingency				
Designated Method				
Operating Expenses	84,379.75	84,379.75	-	0.00%
1213000002-IT Business Operations				
Designated Method				
Operating Expenses	35,860.80	35,860.80	-	0.00%
Staff Salary	611,084.64	288,546.12	(322,538.52)	-52.78%
1213000004-IT Business Operations Projects				
Designated Method				
Operating Expenses	9,000.00	9,000.00	-	0.00%
1213000050-VPIT Research				
Designated Method				
Operating Expenses	13,050.00	13,050.00	-	0.00%
Staff Salary	-	102,487.93	102,487.93	0.00%
TUF-Texas Univ Fund				
Operating Expenses	25,600.00	-	(25,600.00)	-100.00%
Staff Salary	74,834.00	-	(74,834.00)	-100.00%
1214000000-Information Security Office				
Designated Method				
Operating Expenses	57,676.00	57,676.00	-	0.00%
Staff Salary	598,682.46	630,066.49	31,384.03	5.24%
1214000001-ISO Projects				
Designated Method				
Operating Expenses	9,000.00	9,000.00	-	0.00%
1214100000-Governance, Risk Mgmt & Compliance				
Designated Method				
Staff Salary	443,751.72	361,351.92	(82,399.80)	-18.57%
1215000000-IT Assistance Center (ITAC)				
ITAC Services				
Operating Expenses	15,000.00	5,000.00	(10,000.00)	-66.67%
1215000002-Computer Repair & Installation				
Computer Repair & Installation				
Operating Expenses	100,000.00	95,000.00	(5,000.00)	-5.00%
1215000003-IT Assistance Center ITAC Projects				

Designated Method				
Operating Expenses	9,000.00	9,000.00	-	0.00%
1215000004-Video Surveillance				
Video Surveillance				
Operating Expenses	207,000.00	230,000.00	23,000.00	11.11%
1215000005-Telecommunication Services				
Telecommunication Services				
Operating Expenses	1,470,714.21	1,221,419.63	(249,294.58)	-16.95%
Staff Salary	5,000.00	5,000.00	-	0.00%
1215000020-IT Assistance Center Academic				
Designated Method				
Operating Expenses	640,288.07	574,516.19	(65,771.88)	-10.27%
Staff Salary	807,339.53	910,211.33	102,871.80	12.74%
1215000050-HPC - Research				
Designated Method				
Staff Salary	99,502.81	-	(99,502.81)	-100.00%
1215100000-Learning Spaces				
Classroom Technology-Service Center				
Operating Expenses	125,400.00	126,000.00	600.00	0.48%
Staff Salary	4,600.00	4,000.00	(600.00)	-13.04%
Designated Method				
Operating Expenses	142,228.61	136,220.21	(6,008.40)	-4.22%
Staff Salary	915,441.96	970,452.00	55,010.04	6.01%
Teaching Theatres				
Operating Expenses	14,000.00	14,000.00	-	0.00%
1215110000-Client Solutions				
Designated Method				
Staff Salary	-	111,804.00	111,804.00	0.00%
Telecommunication Services				
Staff Salary	59,973.72	-	(59,973.72)	-100.00%
1215110020-Client Solutions Academic				
Designated Method				
Staff Salary	762,616.22	807,486.02	44,869.80	5.88%
1215120000-Managed Services				
Designated Method				
Staff Salary	794,584.11	879,782.15	85,198.04	10.72%
Telecommunication Services				
Staff Salary	18,590.81	19,038.88	448.07	2.41%
1215120020-Managed Services Academic				
Designated Method				
Staff Salary	554,521.16	584,554.56	30,033.40	5.42%
1215130020-Customer Engagement Academic				
Designated Method				
Staff Salary	383,535.79	-	(383,535.79)	-100.00%
1215140000-Network Ops				
Designated Method				
Staff Salary	780,975.54	756,039.23	(24,936.31)	-3.19%
Telecommunication Services				
Staff Salary	1,007,621.26	887,741.49	(119,879.77)	-11.90%
1215150020-Central Sys Ops Academic				
Designated Method				
Staff Salary	1,276,612.92	1,325,081.04	48,468.12	3.80%
12 - Information Technology Total	23,148,178.01	22,784,356.09	(363,821.92)	-1.57%
19 - Marketing and Communication				
1900000000-VP Marketing & Communications				
Designated Method				
Operating Expenses	6,116.77	16,116.77	10,000.00	163.48%
Staff Salary	287,406.12	299,847.36	12,441.24	4.33%
1900000098-VPMarCom Personnel Contingency				
Designated Method				
Staff Salary	3,836.00	3,835.84	(0.16)	0.00%
1912000000-University Communications				
Designated Method				
Operating Expenses	72,901.20	52,962.28	(19,938.92)	-27.35%
Staff Salary	227,410.32	250,000.20	22,589.88	9.93%
1913000000-University Marketing				

Bobcat Digital Signage				
Operating Expenses	45,000.00	25,000.00	(20,000.00)	-44.44%
Designated Method				
Operating Expenses	232,239.02	147,418.65	(84,820.37)	-36.52%
Staff Salary	2,243,256.09	2,416,302.51	173,046.42	7.71%
TUF-Texas Univ Fund				
Staff Salary	-	72,999.96	72,999.96	0.00%
1913000001-Univ Mkt Fine Art Print Program				
University Holiday Ornaments				
Operating Expenses	10,000.00	10,000.00	-	0.00%
1913000002-Printer & Copier Services				
Branding & Copier Services				
Operating Expenses	1,052,233.96	777,876.00	(274,357.96)	-26.07%
Staff Salary	177,766.04	47,124.00	(130,642.04)	-73.49%
1913000003-E-commerce Promo Store				
Branding & Copier Services				
Operating Expenses	-	100,000.00	100,000.00	0.00%
19 - Marketing and Communication Total	4,358,165.52	4,219,483.57	(138,681.95)	-3.18%
16 - University Advancement				
1600000000-VP University Advancement				
Admin Services-Development Foundation				
Faculty Salary	-	11,628.63	11,628.63	0.00%
Operating Expenses	675,907.48	635,633.00	(40,274.48)	-5.96%
Staff Salary	1,004,092.52	952,738.37	(51,354.15)	-5.11%
Admin Services-McCoy Foundation				
Operating Expenses	94,360.00	52,629.85	(41,730.15)	-44.22%
Staff Salary	160,640.00	177,370.15	16,730.15	10.41%
Designated Method				
Faculty Salary	11,983.50	12,702.51	719.01	6.00%
Operating Expenses	33,781.00	42,000.00	8,219.00	24.33%
Staff Salary	3,459,279.08	3,685,532.54	226,253.46	6.54%
Sponsored Programs				
Staff Salary	-	13,029.48	13,029.48	0.00%
University Advancement-Income Generating				
Operating Expenses	2,000.00	2,000.00	-	0.00%
1600000002-Office of Development - Operating				
Designated Method				
Operating Expenses	40,200.00	40,200.00	-	0.00%
1600000098-VPUA-Personnel Contingency				
Designated Method				
Staff Salary	73,983.64	7,220.99	(66,762.65)	-90.24%
1610000000-VPUA Office - Operating				
Designated Method				
Operating Expenses	226,216.68	227,997.68	1,781.00	0.79%
1610100001-Computer Support				
Designated Method				
Operating Expenses	56,999.82	56,999.82	-	0.00%
1612000000-Alumni Engagement				
Designated Method				
Operating Expenses	800.00	800.00	-	0.00%
16 - University Advancement Total	5,840,243.72	5,918,483.02	78,239.30	1.34%
17 - Athletics				
1700000000-Athletics				
Athletics				
Operating Expenses	784,877.35	1,087,901.00	303,023.65	38.61%
Staff Salary	1,468,852.94	1,521,746.66	52,893.72	3.60%
1700000001-Athletic Operations				
Athletics				
Operating Expenses	1,524,674.00	1,993,000.00	468,326.00	30.72%
Staff Salary	328,457.48	352,764.10	24,306.62	7.40%
1700000002-Post Season				
Athletics				
Operating Expenses	845,000.00	770,000.00	(75,000.00)	-8.88%
1700000004-Athletic Insurance				
Athletics				
Operating Expenses	425,000.00	428,000.00	3,000.00	0.71%

1700000006-Athletic Director/BAA					
Athletics					
Operating Expenses	41,000.00	80,000.00	39,000.00	95.12%	
1700000007-Athletic Maintenance					
Athletics					
Operating Expenses	1,112,492.00	1,935,392.00	822,900.00	73.97%	
Staff Salary	167,927.32	182,753.84	14,826.52	8.83%	
1700000011-Athletics Facilities					
Athletics					
Operating Expenses	1,340,789.00	3,587,688.00	2,246,899.00	167.58%	
1700000013-Athletics Facilities-Transfers					
Athletics					
Operating Expenses	5,743,914.10	8,652,793.00	2,908,878.90	50.64%	
1700000016-Athletics Carryforward					
Athletics					
Operating Expenses	5,000.00	5,000.00	-	0.00%	
1700000019-Athletics Utilities					
Athletics					
Operating Expenses	1,844,633.00	2,138,043.00	293,410.00	15.91%	
1700000020-Athletics Acad Svcs					
Designated Method					
Faculty Salary	48,330.00	51,229.80	2,899.80	6.00%	
Operating Expenses	110,033.89	113,515.45	3,481.56	3.16%	
Staff Salary	407,648.80	419,604.84	11,956.04	2.93%	
1700000098-Athletics-Personnel Contingency					
Designated Method					
Staff Salary	1.30	1,181.54	1,180.24	90787.69%	
1710000000-Strutters					
Athletics					
Operating Expenses	15,000.00	20,000.00	5,000.00	33.33%	
Staff Salary	70,175.52	107,280.84	37,105.32	52.88%	
Strutters IG					
Operating Expenses	20,000.00	20,000.00	-	0.00%	
1711000000-Athletics-Marketing-Promotions					
Athletics					
Operating Expenses	3,108,701.92	5,425,000.00	2,316,298.08	74.51%	
Staff Salary	304,442.76	377,064.84	72,622.08	23.85%	
1712000000-Athletics Communications					
Athletics					
Operating Expenses	57,100.64	60,000.00	2,899.36	5.08%	
Staff Salary	219,751.44	230,832.00	11,080.56	5.04%	
1713000000-Athletic Awards					
Athletics					
Operating Expenses	21,500.00	40,000.00	18,500.00	86.05%	
1713000001-Athletic Scholarships					
Athletics					
Operating Expenses	9,205,512.28	12,406,800.00	3,201,287.72	34.78%	
1713000002-Athletics-Video					
Athletics					
Operating Expenses	57,500.00	60,000.00	2,500.00	4.35%	
1713000003-Student Athlete Advisory Council					
Athletics					
Operating Expenses	34,000.00	36,000.00	2,000.00	5.88%	
1713000005-Athletics-Technology					
Athletics					
Operating Expenses	35,000.00	30,000.00	(5,000.00)	-14.29%	
1714000000-University Box Office					
Athletics					
Operating Expenses	185,000.00	310,000.00	125,000.00	67.57%	
Staff Salary	149,525.76	173,256.96	23,731.20	15.87%	
1715000000-Athletic Trainers					
Athletics					
Operating Expenses	133,500.00	172,000.00	38,500.00	28.84%	
Staff Salary	513,286.22	556,121.78	42,835.56	8.35%	
Designated Method					
Staff Salary	141,795.67	141,795.67	-	0.00%	

1716000000-Athletics-Business Manager					
Athletics					
	Operating Expenses	59,000.00	75,000.00	16,000.00	27.12%
	Staff Salary	307,803.72	334,796.52	26,992.80	8.77%
1716000004-Athletics-Benefits					
Athletics					
	Operating Expenses	4,954,438.00	6,761,363.00	1,806,925.00	36.47%
	Staff Salary	735,876.00	1,304,902.52	569,026.52	77.33%
1717000000-Athletics-Strength/Conditioning					
Athletics					
	Operating Expenses	25,000.00	36,000.00	11,000.00	44.00%
	Staff Salary	148,405.56	264,331.44	115,925.88	78.11%
1719100000-Baseball					
Athletics					
	Operating Expenses	390,957.00	821,460.00	430,503.00	110.12%
	Staff Salary	449,823.12	483,600.00	33,776.88	7.51%
1719110000-Basketball-Men's					
Athletics					
	Operating Expenses	579,662.56	1,354,937.00	775,274.44	133.75%
	Staff Salary	898,557.22	880,124.38	(18,432.84)	-2.05%
1719120000-Football					
Athletics					
	Operating Expenses	5,281,976.00	6,319,217.00	1,037,241.00	19.64%
	Staff Salary	4,375,381.88	5,180,185.84	804,803.96	18.39%
1719130000-Golf-Men's					
Athletics					
	Operating Expenses	92,750.00	127,750.00	35,000.00	37.74%
	Staff Salary	99,000.00	99,996.00	996.00	1.01%
1719140000-Track - Men's					
Athletics					
	Operating Expenses	218,178.00	258,178.00	40,000.00	18.33%
	Staff Salary	159,289.98	164,979.48	5,689.50	3.57%
1719500000-Basketball-Women's					
Athletics					
	Operating Expenses	600,534.54	1,054,000.00	453,465.46	75.51%
	Staff Salary	521,509.02	692,164.02	170,655.00	32.72%
1719510000-Volleyball					
Athletics					
	Operating Expenses	250,125.00	447,425.00	197,300.00	78.88%
	Staff Salary	234,075.12	237,648.00	3,572.88	1.53%
1719520000-Soccer					
Athletics					
	Operating Expenses	221,829.92	410,100.00	188,270.08	84.87%
	Staff Salary	207,024.36	235,058.40	28,034.04	13.54%
1719530000-Golf-Women's					
Athletics					
	Operating Expenses	92,750.00	121,755.00	29,005.00	31.27%
	Staff Salary	124,780.08	127,445.04	2,664.96	2.14%
1719540000-Tennis - Women's					
Athletics					
	Operating Expenses	85,825.00	116,600.00	30,775.00	35.86%
	Staff Salary	98,288.88	107,578.80	9,289.92	9.45%
1719550000-Softball - Women's					
Athletics					
	Operating Expenses	388,893.00	703,580.00	314,687.00	80.92%
	Staff Salary	286,437.60	294,582.06	8,144.46	2.84%
1719560000-Track - Women's					
Athletics					
	Operating Expenses	218,178.00	258,178.00	40,000.00	18.33%
	Staff Salary	159,289.98	164,979.48	5,689.50	3.57%
1719570000-Gymnastics					
Athletics					
	Operating Expenses	-	1,190,000.00	1,190,000.00	0.00%
	Staff Salary	-	150,000.00	150,000.00	0.00%
1720000000-Cheerleaders					
Athletics					

	Operating Expenses	21,000.00	22,000.00	1,000.00	4.76%
	Staff Salary	10,000.00	10,000.00	-	0.00%
Cheerleaders					
	Operating Expenses	20,000.00	20,000.00	-	0.00%
1723000000-Athletics Development-Bobcat Club					
Athletics					
	Operating Expenses	254,999.92	435,000.00	180,000.08	70.59%
	Staff Salary	430,000.00	1,135,000.00	705,000.00	163.95%
1724000000-Athletics Development-Major Gifts					
Athletics					
	Operating Expenses	35,000.00	40,000.00	5,000.00	14.29%
17 - Athletics Total		53,507,062.85	75,926,680.30	22,419,617.45	41.90%
22 - TXST Global					
2200000000-TXST Global					
Accelerated Online Programs (AOP)					
	Staff Salary	265,301.64	-	(265,301.64)	-100.00%
Designated Method					
	Operating Expenses	74,178.02	90,701.02	16,523.00	22.27%
	Staff Salary	437,168.12	473,471.74	36,303.62	8.30%
Extension					
	Operating Expenses	15,000.00	15,000.00	-	0.00%
	Staff Salary	72,655.01	80,217.76	7,562.75	10.41%
Global Campus Programs					
	Operating Expenses	90,230.00	-	(90,230.00)	-100.00%
	Staff Salary	283,298.01	-	(283,298.01)	-100.00%
Global Income Generating					
	Operating Expenses	-	1,397,408.78	1,397,408.78	0.00%
	Staff Salary	-	33,210.00	33,210.00	0.00%
Graduate Fees					
	Operating Expenses	149,376.92	144,205.40	(5,171.52)	-3.46%
	Staff Salary	15,700.00	17,839.00	2,139.00	13.62%
2200000098-Global Personnel Contingency					
Designated Method					
	Staff Salary	92,118.87	31,781.05	(60,337.82)	-65.50%
2211000000-International Affairs					
CLSD Int'l Third Party Sponsor Fee					
	Operating Expenses	1,000.00	-	(1,000.00)	-100.00%
Designated Method					
	Operating Expenses	21,574.54	21,574.54	-	0.00%
	Staff Salary	106,127.71	108,338.99	2,211.28	2.08%
2211000002-TXST Intensive English					
Tx State Intensive English					
	Operating Expenses	32,888.00	92,700.00	59,812.00	181.87%
	Staff Salary	67,112.00	3,300.00	(63,812.00)	-95.08%
2211000003-Passport Office					
Passport Services					
	Faculty Salary	15,978.00	-	(15,978.00)	-100.00%
	Operating Expenses	18,812.42	-	(18,812.42)	-100.00%
	Staff Salary	45,209.58	-	(45,209.58)	-100.00%
2211100000-Intl Student & Scholar Services					
Designated Method					
	Operating Expenses	718.97	718.97	-	0.00%
	Staff Salary	190,281.01	197,354.58	7,073.57	3.72%
International Student Operations Fee					
	Operating Expenses	228,899.36	225,611.59	(3,287.77)	-1.44%
	Staff Salary	196,100.64	274,388.41	78,287.77	39.92%
2211110000-Education Abroad					
Designated Method					
	Operating Expenses	235,883.00	235,883.00	-	0.00%
Study Abroad					
	Faculty Salary	450,000.00	450,000.00	-	0.00%
	Operating Expenses	2,364,368.38	2,677,463.57	313,095.19	13.24%
	Staff Salary	465,395.62	440,536.43	(24,859.19)	-5.34%
2211110002-Reciprocal Exchange					
Reciprocal Exchange Fund(Foreign Stdnts)					
	Operating Expenses	20,000.00	20,000.00	-	0.00%

2211111000-Passport Offices					
Passport Services					
Operating Expenses	-	33,478.23	33,478.23	0.00%	
Staff Salary	-	46,521.77	46,521.77	0.00%	
2211111100-Study In America					
Study In America					
Faculty Salary	-	16,457.40	16,457.40	0.00%	
Operating Expenses	-	421,636.76	421,636.76	0.00%	
Staff Salary	-	61,905.84	61,905.84	0.00%	
2212000000-Online & Extended Programs					
Designated Method					
Operating Expenses	68,914.39	-	(68,914.39)	-100.00%	
Staff Salary	284,736.44	-	(284,736.44)	-100.00%	
Extension					
Operating Expenses	742,286.26	-	(742,286.26)	-100.00%	
Staff Salary	780,816.14	-	(780,816.14)	-100.00%	
2212000001-Extension					
Extension					
Faculty Salary	546,903.00	-	(546,903.00)	-100.00%	
Operating Expenses	885,625.05	-	(885,625.05)	-100.00%	
Staff Salary	381,542.71	-	(381,542.71)	-100.00%	
2212000002-Correspondence Pgm					
Extension					
Faculty Salary	87,000.00	-	(87,000.00)	-100.00%	
Operating Expenses	5,920.95	-	(5,920.95)	-100.00%	
Staff Salary	12,930.00	-	(12,930.00)	-100.00%	
2212000003-Instructional Design Services					
Designated Method					
Operating Expenses	212,636.00	-	(212,636.00)	-100.00%	
Staff Salary	829,585.44	-	(829,585.44)	-100.00%	
2213000000-Continuing Education					
Continuing Education-Office					
Operating Expenses	169,320.47	-	(169,320.47)	-100.00%	
Staff Salary	330,679.53	-	(330,679.53)	-100.00%	
2214000000-Strategic Initiatives					
Designated Method					
Staff Salary	102,300.04	105,911.19	3,611.15	3.53%	
Global Income Generating					
Operating Expenses	-	20,400.00	20,400.00	0.00%	
Staff Salary	-	241,175.61	241,175.61	0.00%	
Global Special Events					
Operating Expenses	5,000.00	5,000.00	-	0.00%	
2214100000-Partner Programs					
Partner Programs					
Faculty Salary	4,250.00	-	(4,250.00)	-100.00%	
Operating Expenses	487,383.91	392,658.72	(94,725.19)	-19.44%	
Staff Salary	750.00	19,161.00	18,411.00	2454.80%	
2214101000-CC-COLLIN COLLEGE					
Partner Programs					
Operating Expenses	-	307,370.00	307,370.00	0.00%	
Staff Salary	-	37,500.00	37,500.00	0.00%	
2214101001-CC - BS ELEC ENGR					
Partner Programs					
Faculty Salary	-	97,850.07	97,850.07	0.00%	
Operating Expenses	-	1,000.00	1,000.00	0.00%	
2214101002-CC- BS ELEC ENGR TECH					
Partner Programs					
Faculty Salary	-	84,999.96	84,999.96	0.00%	
Operating Expenses	-	500.00	500.00	0.00%	
2214101003-CC- BS COMP SCI					
Partner Programs					
Faculty Salary	237,000.06	323,000.10	86,000.04	36.29%	
Staff Salary	9,786.00	10,080.00	294.00	3.00%	
2214101004-CC - BESS EX & SPRT SCI					
Partner Programs					
Faculty Salary	60,000.03	60,000.03	-	0.00%	

2214101006-CC-B of Gen Studies					
Partner Programs					
Faculty Salary	-	64,000.08	64,000.08	0.00%	
2214101100-Dallas College					
Partner Programs					
Operating Expenses	-	275,200.00	275,200.00	0.00%	
Staff Salary	-	37,500.00	37,500.00	0.00%	
2214101103-DC-BBA Management					
Partner Programs					
Faculty Salary	-	100,008.00	100,008.00	0.00%	
2214101200-SJC-San Jacinto College					
Partner Programs					
Operating Expenses	-	285,200.00	285,200.00	0.00%	
Staff Salary	-	65,000.04	65,000.04	0.00%	
2214101300-LSCO-Lamar State College Orange					
Partner Programs					
Operating Expenses	-	277,700.00	277,700.00	0.00%	
Staff Salary	-	65,772.00	65,772.00	0.00%	
2214110000-International Locations					
International Programs					
Operating Expenses	-	126,800.00	126,800.00	0.00%	
Staff Salary	-	520.00	520.00	0.00%	
2214110001-Affordable Study Abroad Programs					
Study Abroad					
Faculty Salary	67,500.00	85,000.00	17,500.00	25.93%	
Operating Expenses	452,736.00	647,000.00	194,264.00	42.91%	
2214111000-Mexico TXSTM					
International Programs					
Operating Expenses	-	5,000.00	5,000.00	0.00%	
Staff Salary	-	10,080.00	10,080.00	0.00%	
2214111100-Scotland					
International Programs					
Operating Expenses	-	20,000.00	20,000.00	0.00%	
2214130002-SM-Intersession Courses					
Global Campus Programs					
Operating Expenses	-	3,171,000.00	3,171,000.00	0.00%	
2214130003-SM-RN BSN CSR					
Global Campus Programs					
Faculty Salary	-	342,692.10	342,692.10	0.00%	
Operating Expenses	-	438,806.90	438,806.90	0.00%	
Staff Salary	-	82,501.00	82,501.00	0.00%	
2215000000-External Partnership Mangmt					
Accelerated Online Programs (AOP)					
Faculty Salary	-	708,231.00	708,231.00	0.00%	
Operating Expenses	-	23,287,901.62	23,287,901.62	0.00%	
Staff Salary	-	21,908.00	21,908.00	0.00%	
Global Income Generating					
Operating Expenses	-	8,000.00	8,000.00	0.00%	
Staff Salary	-	134,524.63	134,524.63	0.00%	
2215000001-Online Program Mangmt					
Accelerated Online Programs (AOP)					
Faculty Salary	685,350.00	-	(685,350.00)	-100.00%	
Operating Expenses	8,503,631.80	-	(8,503,631.80)	-100.00%	
Staff Salary	15,350.00	-	(15,350.00)	-100.00%	
Online Programs (OL)					
Operating Expenses	2,427,270.18	909,000.00	(1,518,270.18)	-62.55%	
2215000002-International Recruiting					
Designated Method					
Operating Expenses	500,000.00	500,000.00	-	0.00%	
2215100003-AOP-MS Construct Mgmt					
Accelerated Online Programs (AOP)					
Faculty Salary	194,415.66	211,652.19	17,236.53	8.87%	
Staff Salary	13,050.00	23,643.15	10,593.15	81.17%	
2215100005-AOP-MS Pub Hlth Ed Promo					
Accelerated Online Programs (AOP)					
Faculty Salary	19,337.22	20,875.17	1,537.95	7.95%	

2215100006-AOP-MS Resp Care					
Accelerated Online Programs (AOP)					
Faculty Salary	78,745.05	81,107.38	2,362.33	3.00%	
Staff Salary	19,002.00	19,002.00	-	0.00%	
2215100007-AOP-BS Resp Care					
Accelerated Online Programs (AOP)					
Faculty Salary	78,745.05	81,107.38	2,362.33	3.00%	
Staff Salary	19,002.00	19,002.00	-	0.00%	
2215100009-AOP-M Health Admin					
Accelerated Online Programs (AOP)					
Faculty Salary	-	82,500.03	82,500.03	0.00%	
2215100010-AOP-M HIM					
Accelerated Online Programs (AOP)					
Faculty Salary	89,400.06	126,964.80	37,564.74	42.02%	
Staff Salary	108,972.12	108,972.12	-	0.00%	
2215100011-AOP-BS HIM					
Accelerated Online Programs (AOP)					
Faculty Salary	75,000.06	77,250.06	2,250.00	3.00%	
Staff Salary	19,572.06	19,572.06	-	0.00%	
2215100012-AOP-MSN Psych MH-NP					
Accelerated Online Programs (AOP)					
Faculty Salary	-	653,175.99	653,175.99	0.00%	
Staff Salary	-	60,000.00	60,000.00	0.00%	
2215100013-AOP-RN BSN					
Accelerated Online Programs (AOP)					
Faculty Salary	193,000.14	198,790.11	5,789.97	3.00%	
2215100014-AOP-MSN Leader Admin					
Accelerated Online Programs (AOP)					
Staff Salary	-	90,000.00	90,000.00	0.00%	
2215100015-AOP-BA Public Admin					
Accelerated Online Programs (AOP)					
Faculty Salary	57,342.96	62,966.03	5,623.07	9.81%	
Staff Salary	38,004.00	39,524.16	1,520.16	4.00%	
2215100016-AOP-BAAS Aviation					
Accelerated Online Programs (AOP)					
Faculty Salary	-	127,601.01	127,601.01	0.00%	
Staff Salary	-	107,997.82	107,997.82	0.00%	
2215100018-AOP-MBA					
Accelerated Online Programs (AOP)					
Faculty Salary	145,000.08	240,000.12	95,000.04	65.52%	
Staff Salary	32,500.02	33,475.02	975.00	3.00%	
2215100019-AOP-BS PUB HLTH					
Accelerated Online Programs (AOP)					
Faculty Salary	19,331.42	20,868.91	1,537.49	7.95%	
2215100020-AOP-MS EXER SPR SCI					
Accelerated Online Programs (AOP)					
Faculty Salary	63,336.06	63,336.06	-	0.00%	
2215100021-AOP-MS CPU SCI					
Accelerated Online Programs (AOP)					
Faculty Salary	74,999.07	272,602.17	197,603.10	263.47%	
Staff Salary	9,786.00	10,080.00	294.00	3.00%	
2215100022-AOP-MS ENGR MGMT					
Accelerated Online Programs (AOP)					
Faculty Salary	99,999.99	102,999.96	2,999.97	3.00%	
Staff Salary	13,050.00	23,643.15	10,593.15	81.17%	
2215100023-AOP-BA COMM STUD					
Accelerated Online Programs (AOP)					
Faculty Salary	75,142.66	155,542.47	80,399.81	107.00%	
2215100024-AOP-MS CRIM JUST					
Accelerated Online Programs (AOP)					
Faculty Salary	45,426.45	-	(45,426.45)	-100.00%	
Staff Salary	-	19,572.00	19,572.00	0.00%	
2215100029-AOP-BS ED					
Accelerated Online Programs (AOP)					
Faculty Salary	-	68,750.01	68,750.01	0.00%	
Staff Salary	39,144.00	-	(39,144.00)	-100.00%	

2215100033-AOP-BA PSY				
Accelerated Online Programs (AOP)				
Faculty Salary	51,490.26	53,034.93	1,544.67	3.00%
2215100034-AOP-PhD Sports Mgmt-Kinesiology				
Accelerated Online Programs (AOP)				
Faculty Salary	-	72,340.02	72,340.02	0.00%
2215100035-AOP MS Pub Health				
Accelerated Online Programs (AOP)				
Faculty Salary	19,331.42	20,868.91	1,537.49	7.95%
2215100036-AOP-English-Gen Ed				
Accelerated Online Programs (AOP)				
Faculty Salary	14,776.56	-	(14,776.56)	-100.00%
2215100039-AOP-DSc PT				
Accelerated Online Programs (AOP)				
Faculty Salary	95,352.04	-	(95,352.04)	-100.00%
2215100040-AOP-Doc Bus Admin				
Accelerated Online Programs (AOP)				
Faculty Salary	122,700.06	150,000.03	27,299.97	22.25%
Staff Salary	32,500.02	33,475.02	975.00	3.00%
2215100041-AOP-BS Game Design				
Accelerated Online Programs (AOP)				
Faculty Salary	-	130,000.05	130,000.05	0.00%
2215100042-AOP-Doc ENGR Mgmt				
Accelerated Online Programs (AOP)				
Faculty Salary	-	214,700.13	214,700.13	0.00%
Staff Salary	13,050.00	23,643.15	10,593.15	81.17%
2215100043-AOP-Doc Constr Mgmt				
Accelerated Online Programs (AOP)				
Faculty Salary	-	98,000.01	98,000.01	0.00%
Staff Salary	65,250.00	23,643.15	(41,606.85)	-63.77%
2215100045-AOP-BS Geo & Env Studies				
Accelerated Online Programs (AOP)				
Faculty Salary	-	90,402.30	90,402.30	0.00%
2215100050-AOP-BS Health Science				
Accelerated Online Programs (AOP)				
Faculty Salary	-	83,000.07	83,000.07	0.00%
Staff Salary	51,912.00	51,912.00	-	0.00%
2215100052-AOP-BAAS AI				
Accelerated Online Programs (AOP)				
Faculty Salary	65,000.07	47,681.73	(17,318.34)	-26.64%
2215100053-AOP-BAAS Data Analytics				
Accelerated Online Programs (AOP)				
Faculty Salary	-	47,681.73	47,681.73	0.00%
2215100054-AOP-BAAS Info Technology				
Accelerated Online Programs (AOP)				
Faculty Salary	-	52,312.50	52,312.50	0.00%
2215100060-AOP-BS Early Ed Instr Aide Pathways				
Accelerated Online Programs (AOP)				
Staff Salary	-	40,318.32	40,318.32	0.00%
2215100063-AOP-BS Crim Justice				
Accelerated Online Programs (AOP)				
Staff Salary	-	19,572.00	19,572.00	0.00%
2216000000-Enrollment Management				
Designated Method				
Operating Expenses	19,559.93	19,559.93	-	0.00%
Staff Salary	296,539.59	308,027.54	11,487.95	3.87%
2216000003-Institutional Advertising				
Designated Method				
Operating Expenses	15,395.48	15,395.48	-	0.00%
2216100000-Admissions & School Relations				
Designated Method				
Operating Expenses	51,587.54	51,587.54	-	0.00%
Staff Salary	2,718,773.18	2,790,821.80	72,048.62	2.65%
Global Income Generating				
Staff Salary	-	40,392.00	40,392.00	0.00%
Graduate Fees				

Staff Salary	222,523.08	240,555.60	18,032.52	8.10%
Orientation Undergrad Admissions				
Operating Expenses	329,958.54	327,342.84	(2,615.70)	-0.79%
Staff Salary	154,041.46	156,657.16	2,615.70	1.70%
Undergraduate Application Fee				
Operating Expenses	1,756,421.24	1,723,302.23	(33,119.01)	-1.89%
Staff Salary	459,978.76	493,697.77	33,719.01	7.33%
2216100002-Admissions Counselor Pgm Scholarship				
Undergraduate Application Fee				
Operating Expenses	3,000.00	3,000.00	-	0.00%
2216110000-Financial Aid and Scholarships				
Designated Method				
Operating Expenses	57,246.65	57,246.65	-	0.00%
Staff Salary	1,813,826.14	1,864,069.98	50,243.84	2.77%
Extension				
Operating Expenses	200.00	-	(200.00)	-100.00%
Staff Salary	49,842.50	51,968.58	2,126.08	4.27%
Global Income Generating				
Staff Salary	-	126,000.00	126,000.00	0.00%
2216110020-Departmental Scholarships				
Presidents FAS Scholarship				
Operating Expenses	29,020.78	32,908.05	3,887.27	13.39%
2216110060-TXST Strutters Scholarship				
Extension				
Operating Expenses	15,000.00	25,000.00	10,000.00	66.67%
2216110061-TXST Club Sports Hockey Schlp				
Extension				
Operating Expenses	15,000.00	25,000.00	10,000.00	66.67%
2216110062-TXST Club Sports Lacrosse Scholarship				
Extension				
Operating Expenses	25,000.00	26,000.00	1,000.00	4.00%
2216110063-TXST Athletics Cheer Program Schlp				
Extension				
Operating Expenses	15,000.00	25,000.00	10,000.00	66.67%
2216110064-TXST Local Award				
Designated Method				
Operating Expenses	-	46,000.00	46,000.00	0.00%
2216110065-Bats to Cats Award				
Designated Method				
Operating Expenses	-	157,000.00	157,000.00	0.00%
2216110067-Student Government Scholarship				
Designated Method				
Operating Expenses	-	100,000.00	100,000.00	0.00%
2216120000-Registrars Operation				
Designated Method				
Operating Expenses	3,834.17	2,724.21	(1,109.96)	-28.95%
Staff Salary	755,575.20	798,832.97	43,257.77	5.73%
Global Income Generating				
Staff Salary	-	55,825.00	55,825.00	0.00%
Transcripts				
Faculty Salary	15,913.84	-	(15,913.84)	-100.00%
Operating Expenses	202,609.28	257,616.26	55,006.98	27.15%
Staff Salary	321,476.88	342,383.74	20,906.86	6.50%
2216121100-NCAA Certification				
Designated Method				
Staff Salary	102,055.20	105,747.72	3,692.52	3.62%
2216140000-TXST One Stop				
Designated Method				
Operating Expenses	37,500.00	37,500.00	-	0.00%
Staff Salary	824,466.24	886,091.60	61,625.36	7.47%
Extension				
Operating Expenses	200.00	-	(200.00)	-100.00%
Staff Salary	341,878.38	357,952.30	16,073.92	4.70%
2217000000-Global Operations				
Designated Method				
Operating Expenses	5,000.00	5,000.00	-	0.00%

Global Income Generating				
Staff Salary	-	138,999.96	138,999.96	0.00%
2217100000-Innovation				
Global Income Generating				
Staff Salary	-	332,204.02	332,204.02	0.00%
2217101000-Continuing Education				
Continuing Education-Office				
Operating Expenses	-	210,804.23	210,804.23	0.00%
Staff Salary	-	289,195.77	289,195.77	0.00%
2217101100-Extended Learning				
Extension				
Faculty Salary	-	476,769.40	476,769.40	0.00%
Operating Expenses	-	1,194,454.84	1,194,454.84	0.00%
Staff Salary	-	1,075,737.12	1,075,737.12	0.00%
2217101101-Correspondence				
Extension				
Faculty Salary	-	55,016.40	55,016.40	0.00%
Operating Expenses	-	28,872.00	28,872.00	0.00%
Staff Salary	-	63,111.60	63,111.60	0.00%
2218100000-Instructional Design Services				
Designated Method				
Operating Expenses	-	219,390.08	219,390.08	0.00%
Staff Salary	-	790,354.72	790,354.72	0.00%
2218110000-Online Student Success Services				
Designated Method				
Faculty Salary	-	493.72	493.72	0.00%
Operating Expenses	-	52,456.99	52,456.99	0.00%
Staff Salary	-	448,254.87	448,254.87	0.00%
Global Income Generating				
Staff Salary	-	48,000.00	48,000.00	0.00%
22 - TXST Global Total	37,663,670.84	62,443,138.93	24,779,468.09	65.79%
Grand Total	\$1,060,365,250.09	\$1,164,877,169.62	\$104,511,919.53	9.86%





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