



RECOMMENDED BUDGET

Sam Houston State University

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2021



SAM HOUSTON STATE UNIVERSITY


Members of the Board of Regents
The Texas State University System

Dear Honorable Regents:

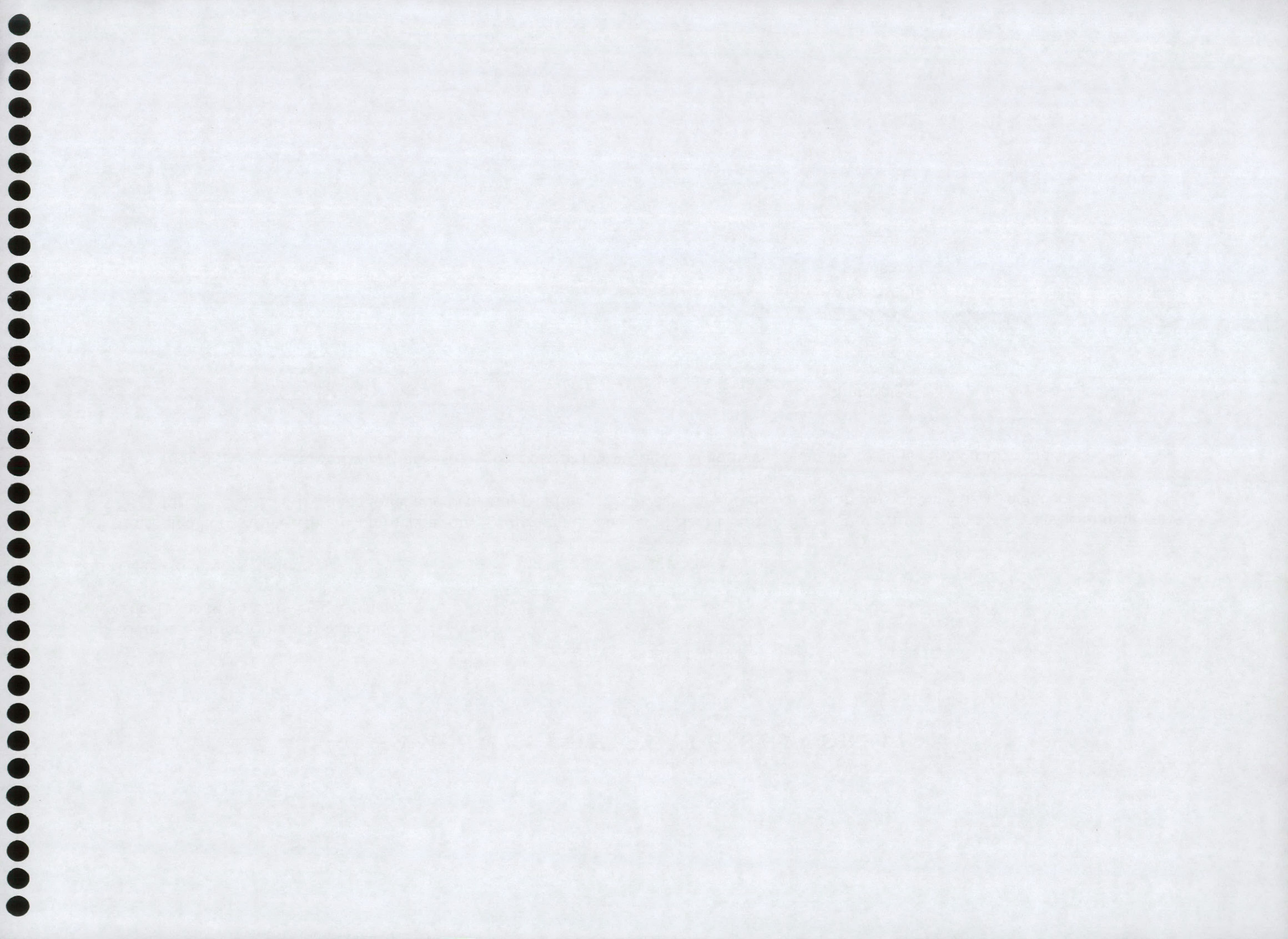
Presented herewith are the recommendations for the annual budget of Sam Houston State University for the fiscal year beginning September 1, 2021. All Educational and General, Auxiliary, and Designated funds of the University have been included.

This budget has been carefully prepared to the best of our knowledge and abilities. Your approval is respectfully requested.

Sincerely,

A handwritten signature in cursive script, appearing to read "Alisa White".

Alisa White
President



Sam Houston State University
 Fiscal Year 2022 Operating Budget
 Table of Contents

Schedules of Budgeted Revenues, Transfers and Expenditures

Educational & General Funds Budgeted Revenues & Transfers.....	A-1
Educational & General Funds Budgeted Expenditures & Transfers.....	A-2
Designated Funds Budgeted Revenues & Transfers.....	B-1
Designated Funds Budgeted Expenditures & Transfers.....	B-2
Auxiliary Funds Budgeted Revenues & Transfers.....	C-1
Auxiliary Funds Budgeted Expenditures & Transfers.....	C-2
Intercollegiate Athletics Estimated Revenue and Budgeted Expenditures.....	D
Student Services Estimated Revenue, Fund Balances, and Budgeted Expenditures.....	E
Matrix.....	F
Restricted Funds – Revenues and Transfers.....	G-1
Restricted Funds – Budgeted Expenditures.....	G-2
Recapitulation	

Operating Budget

Education & General

Instruction.....	1
Research.....	4
Public Service.....	5
Academic Support.....	6
Student Services.....	8
Institutional Support.....	9
Operation and Maintenance of Plant.....	11
Scholarship and Fellowships.....	12

Designated

Instruction.....13
Research.....17
Public Service.....18
Academic Support.....19
Student Services.....24
Institutional Support.....26
Operation and Maintenance of Plant.....29
Scholarship and Fellowships.....30
Athletics.....31

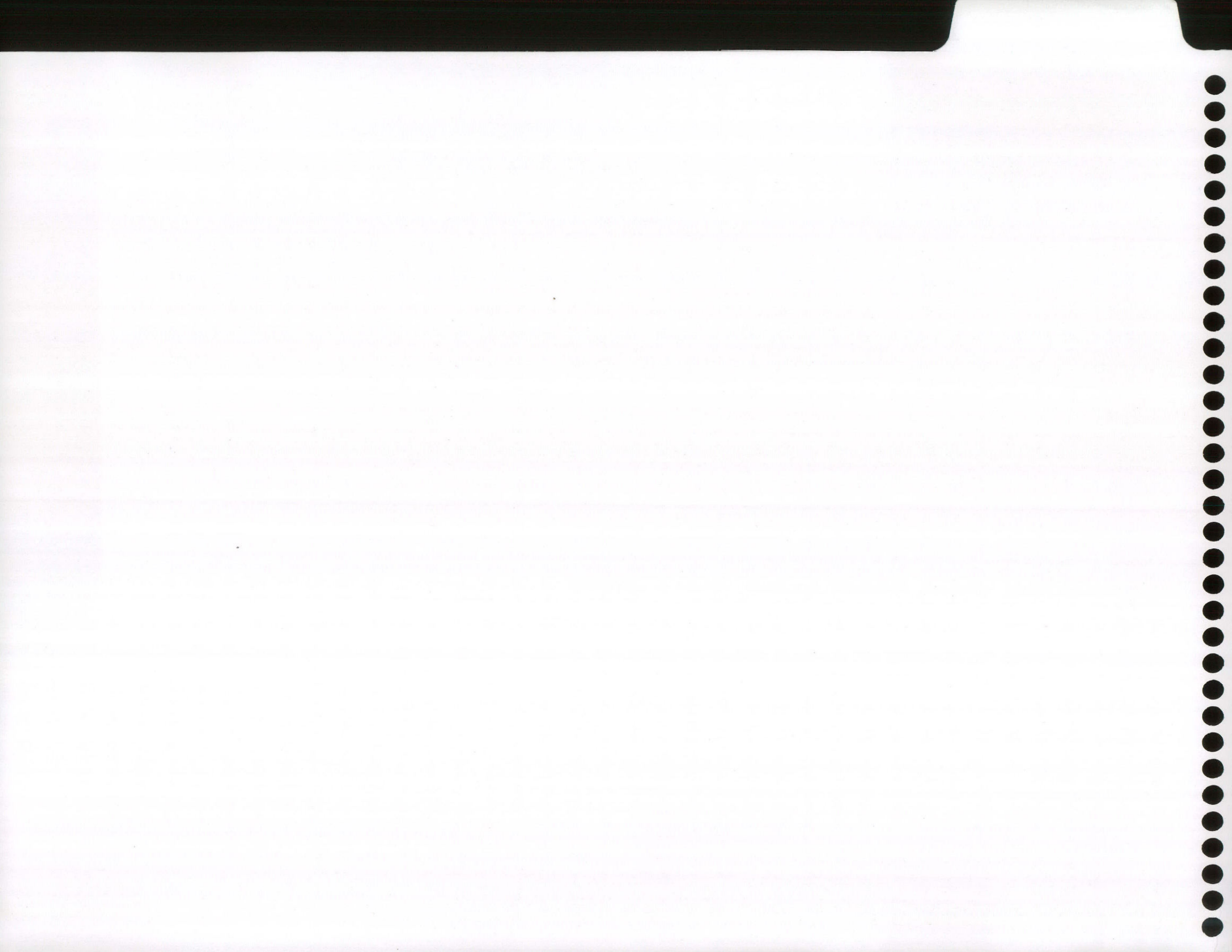
Auxiliary

Hospitals & Clinics.....32
Academic Support.....32
Student Services.....32
Operation and Maintenance of Plant.....33
Scholarships and Fellowships.....34
Auxiliary Services.....34
Athletics.....37
Auxiliary Other.....38

Other

Charter School.....39





Sam Houston State University

**Table A 1
Educational and General Funds
Revenues and Transfers**

	FY 2021		FY 2022		Variance		
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Total Statutory Tuition and Fees	\$	30,384,863	\$	31,609,687	\$	1,224,824	4.03 %
State Appropriation							
Bill Pattern General Revenue	\$	55,733,323	\$	60,879,324	\$	5,146,001	9.23 %
Benefits	\$	20,883,698	\$	21,760,232	\$	876,534	4.20 %
Higher Education Fund	\$	18,236,811	\$	18,236,811	\$	-	- %
Hazlewood Reimbursement	\$	-	\$	-	\$	-	- %
Other	\$	5,788,833	\$	8,572,833	\$	2,784,000	48.09 %
Total State Appropriations	\$	100,642,665	\$	109,449,200	\$	8,806,535	8.75 %
Other Revenue	\$	186,000	\$	186,000	\$	-	- %
Total Revenues	\$	131,213,528	\$	141,244,887	\$	10,031,359	7.65 %
Transfers In							
Designated Tuition	\$	-	\$	-	\$	-	- %
Technology Service Fee	\$	-	\$	-	\$	-	- %
Other	\$	-	\$	-	\$	-	- %
Total Transfers In	\$	-	\$	-	\$	-	- %
Budgeted Fund Balances	\$	-	\$	-	\$	-	- %
Total Budgeted Funds	\$	131,213,528	\$	141,244,887	\$	10,031,359	7.65 %

Sam Houston State University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 64,923,500		\$ 66,850,536		\$ 1,927,036	2.97 %
Research / Organized Research	\$ 891,859		\$ 1,091,744		\$ 199,885	22.41 %
Public Service	\$ 5,942,552		\$ 11,310,366		\$ 5,367,814	90.33 %
Academic Support	\$ 23,166,144		\$ 24,142,795		\$ 976,651	4.22 %
Student Service Support	\$ 5,787,347		\$ 5,829,130		\$ 41,783	0.72 %
Institutional Support	\$ 8,038,804		\$ 9,113,249		\$ 1,074,445	13.37 %
Plant Support	\$ 8,302,325		\$ 8,886,549		\$ 584,224	7.04 %
Scholarships & Fellowships	\$ 3,000		\$ 3,000		-	-
Total Expenditures	\$ 117,055,530		\$ 127,227,369		\$ 10,171,839	8.69 %
Transfers Out						
TPEG	\$ 4,245,669		\$ 4,255,067		\$ 9,398	0.22 %
TRB Debt Service	\$ 5,519,969		\$ 5,531,650		\$ 11,681	0.21 %
HEF - Debt Service	\$ 4,392,360		\$ 4,230,801		\$ (161,559)	(3.68)%
HEF - Plant	\$ -		\$ -		-	-
Other	\$ -		\$ -		-	-
Total Transfers Out	\$ 14,157,998		\$ 14,017,518		\$ (140,480)	(0.99)%
Total Budgeted Expenditures & Transfers Out	\$ 131,213,528		\$ 141,244,887		\$ 10,031,359	7.65 %

Sam Houston State University

**Table B 1
Designated Funds
Revenues and Transfers**

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Tuition and Fees						
Designated Tuition	\$	96,377,323	\$	100,235,596	\$	3,858,273 4.00 %
Institutional Services Fee	\$	30,287,632	\$	36,764,245	\$	6,476,613 21.38 %
Advising Fee	\$	-	\$	-	\$	- - %
Technology Use / Computer Service Fee	\$	-	\$	-	\$	- - %
Environmental Service Fee	\$	-	\$	-	\$	- - %
ID / One-Card Fee	\$	-	\$	-	\$	- - %
Library Fee	\$	-	\$	-	\$	- - %
International Education Fee	\$	-	\$	-	\$	- - %
Student Publication Fee	\$	-	\$	-	\$	- - %
Academic Program Fees	\$	1,328,678	\$	1,741,220	\$	412,542 31.05 %
Distance Learning Fee	\$	15,160,317	\$	21,209,931	\$	6,049,614 39.90 %
Records Fee	\$	-	\$	-	\$	- - %
Recreation Fee	\$	4,439,839	\$	4,538,354	\$	98,515 2.22 %
University Center Fee	\$	1,884,877	\$	1,896,564	\$	11,687 0.62 %
International Study Fee	\$	45,000	\$	37,500	\$	(7,500) (16.67)%
Repeat Fee	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total Tuition and Fees	\$	149,523,666	\$	166,423,410	\$	16,899,744 11.30 %
Investment Income	\$	1,250,000	\$	1,600,000	\$	350,000 28.00 %
Other Revenue	\$	10,173,723	\$	16,464,473	\$	6,290,750 61.83 %
Total Revenues	\$	160,947,389	\$	184,487,883	\$	23,540,494 14.63 %
Transfers In						
TPEG	\$	4,245,669	\$	4,255,067	\$	9,398 0.22 %
Auxiliary Funds	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total Transfers In	\$	4,245,669	\$	4,255,067	\$	9,398 0.22 %
Budgeted Fund Balances	\$	2,315,023	\$	15,690,919	\$	13,375,896 577.79 %
Total Budgeted Funds	\$	167,508,081	\$	204,433,869	\$	36,925,788 22.04 %

Sam Houston State University

**Table B 2
Designated Funds
Budgeted Expenditures**

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 37,590,968	\$	58,967,769	\$	21,376,801	56.87 %
Research / Organized Research	\$ 4,001,782	\$	4,846,235	\$	844,453	21.10 %
Public Service	\$ 1,177,986	\$	1,080,995	\$	(96,991)	(8.23)%
Academic Support	\$ 41,772,996	\$	51,702,036	\$	9,929,040	23.77 %
Student Support	\$ 15,176,416	\$	17,746,086	\$	2,569,670	16.93 %
Institutional Support	\$ 19,168,063	\$	20,230,303	\$	1,062,240	5.54 %
Plant Support	\$ 12,182,973	\$	12,938,890	\$	755,917	6.20 %
Scholarships & Fellowships	\$ 22,972,242	\$	24,087,584	\$	1,115,342	4.86 %
Total Expenditures	\$ 154,043,426	\$	191,599,898	\$	37,556,472	24.38 %
Transfers Out						
System Assessment	\$ 2,820,259	\$	2,668,267	\$	(151,992)	(5.39)%
Debt Service	\$ 10,644,396	\$	10,165,704	\$	(478,692)	(4.50)%
E&G	\$ -	\$	-	\$	-	- %
Auxiliary	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Transfers Out	\$ 13,464,655	\$	12,833,971	\$	(630,684)	(4.68)%
Total Budgeted Expenditures & Transfers Out	\$ 167,508,081	\$	204,433,869	\$	36,925,788	22.04 %

Sam Houston State University

**Table C 1
Auxiliary Funds
Revenues and Transfers**

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Fees						
Athletic Fee	\$	9,974,932	\$	10,331,813	\$	356,881 3.58 %
Medical Service Fee	\$	2,983,379	\$	3,064,014	\$	80,635 2.70 %
Student Service Fee	\$	8,405,525	\$	8,718,992	\$	313,467 3.73 %
Recreational Sport Fee	\$	-	\$	-	-	- %
Student Center Fee	\$	3,977,839	\$	4,085,353	\$	107,514 2.70 %
Student Bus Fee	\$	-	\$	-	-	- %
ID Card Fee	\$	-	\$	-	-	- %
Other	\$	-	\$	-	-	- %
Total Fees	\$	25,341,675	\$	26,200,172	\$	858,497 3.39 %
Sales and Services						
Housing	\$	19,485,885	\$	19,912,233	\$	426,348 2.19 %
Dining	\$	13,845,618	\$	12,600,000	\$	(1,245,618) (9.00)%
Parking	\$	3,640,000	\$	3,640,000	\$	- %
Athletics	\$	2,740,000	\$	2,877,500	\$	137,500 5.02 %
Bookstore	\$	1,020,000	\$	1,500,000	\$	480,000 47.06 %
Hospital and Clinics	\$	-	\$	750,000	\$	750,000 100.00 %
Other	\$	-	\$	-	-	- %
Total Sales and Services	\$	40,731,503	\$	41,279,733	\$	548,230 1.35 %
Investment Income	\$	-	\$	-	-	- %
Other Income	\$	8,718,427	\$	7,729,365	\$	(989,062) (11.34)%
Total Revenues	\$	74,791,605	\$	75,209,270	\$	417,665 0.56 %
Transfers In						
Designated Tuition	\$	-	\$	-	-	- %
Other	\$	-	\$	-	-	- %
Total Transfers In	\$	-	\$	-	\$	- - %
Budgeted Fund Balances	\$	645,558	\$	1,348,480	\$	702,922 108.89 %
Total Budgeted Funds	\$	75,437,163	\$	76,557,750	\$	1,120,587 1.49 %

Sam Houston State University

**Table C 2
Auxiliary Funds
Budgeted Expenditures**

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$ 9,849,932	\$	10,206,813	\$	356,881	3.62 %
Medical Service Fee	\$ 3,253,311	\$	3,230,165	\$	(23,146)	(0.71)%
Student Service Fee	\$ 7,042,175	\$	7,881,470	\$	839,295	11.92 %
Recreational Sport Fee	\$ -	\$	-	\$	-	-%
Student Center Fee	\$ 2,511,839	\$	2,549,866	\$	38,027	1.51 %
Student Bus Fee	\$ -	\$	-	\$	-	-%
ID Card Fee	\$ -	\$	-	\$	-	-%
Total Fee Based Expenditures	\$ 22,657,257	\$	23,868,314	\$	1,211,057	5.35 %
Housing	\$ 11,459,212	\$	12,011,062	\$	551,850	4.82 %
Dining	\$ 13,262,390	\$	12,013,772	\$	(1,248,618)	(9.41)%
Parking	\$ 2,610,703	\$	2,437,142	\$	(173,561)	(6.65)%
Athletics	\$ 2,740,000	\$	2,877,500	\$	137,500	5.02 %
Bookstore	\$ 1,020,000	\$	1,500,000	\$	480,000	47.06 %
Hospital and Clinics	\$ -	\$	1,105,107	\$	1,105,107	100.00 %
Other	\$ 7,760,288	\$	6,622,700	\$	(1,137,588)	(14.66)%
Total Sales & Services Based Expenditures	\$ 38,852,593	\$	38,567,283	\$	(285,310)	(0.73)%
Transfers Out						
Debt Service						
Medical Service	\$ 554,100	\$	549,850	\$	(4,250)	(0.77)%
Athletics	\$ 125,000	\$	125,000	\$	-	-%
Student Center	\$ 1,594,000	\$	1,735,487	\$	141,487	8.88 %
Student Service	\$ 1,463,350	\$	1,464,894	\$	1,544	0.11 %
Housing	\$ 8,026,673	\$	7,901,171	\$	(125,502)	(1.56)%
Dining	\$ 583,228	\$	586,228	\$	3,000	0.51 %
Parking and Public Safety	\$ 1,029,297	\$	1,202,858	\$	173,561	16.86 %
Recreational Sports	\$ -	\$	-	\$	-	-%
Other	\$ -	\$	-	\$	-	-%
Real Estate Rental	\$ 251,665	\$	251,665	\$	-	-%
Vending	\$ 300,000	\$	300,000	\$	-	-%
Designated Funds	\$ -	\$	-	\$	-	-%
Other	\$ -	\$	-	\$	-	-%
Total Transfers Out	\$ 13,927,313	\$	14,117,153	\$	189,840	1.36 %
Total Budgeted Expenditures & Transfers Out	\$ 75,437,163	\$	76,552,750	\$	1,115,587	1.48 %

Sam Houston State University

**Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2022**

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
Revenues										
Sales and Service										
Gate Receipts/Parking	\$ 450,000	\$ 55,000	\$ 85,000	\$ -	\$ -	\$ 7,500	\$ 5,000	\$ 7,500	\$ -	\$ -
Game Guarantees	\$ -	\$ 375,000	\$ 2,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 2,000	\$ -	\$ 3,500
Concessions	\$ 65,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -
Other										
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licensing Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NCAA Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stadium Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Sales and Services	\$ 515,000	\$ 430,000	\$ 107,000	\$ -	\$ -	\$ 72,500	\$ 5,000	\$ 14,500	\$ -	\$ 3,500
Designated Tuition	\$ 1,486,296	\$ 38,002	\$ 276,026	\$ -	\$ 222,000	\$ 391,380	\$ 283,104	\$ 283,104	\$ -	\$ 556,936
Athletic Fee	\$ 2,496,772	\$ 1,142,594	\$ 677,656	\$ 564,361	\$ 126,260	\$ 654,708	\$ 273,860	\$ 354,272	\$ 691,758	\$ 1,109,768
Total Tuition and Fees	\$ 3,983,068	\$ 1,180,596	\$ 953,682	\$ 564,361	\$ 348,260	\$ 1,046,088	\$ 556,964	\$ 637,376	\$ 691,758	\$ 1,666,704
Budgeted Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Funds	\$ 4,408,068	\$ 1,610,596	\$ 1,050,682	\$ 564,361	\$ 348,260	\$ 1,118,588	\$ 561,964	\$ 651,876	\$ 691,758	\$ 1,670,704
Expenditures										
Salaries	\$ 1,295,772	\$ 403,400	\$ 404,656	\$ 139,102	\$ 69,860	\$ 372,208	\$ 149,060	\$ 162,772	\$ 139,102	\$ 402,068
Benefits	\$ 380,000	\$ 122,000	\$ 122,000	\$ 42,500	\$ 22,000	\$ 110,000	\$ 43,000	\$ 54,000	\$ 42,500	\$ 126,000
Travel	\$ 230,000	\$ 215,500	\$ 100,000	\$ 50,000	\$ 16,500	\$ 130,000	\$ 50,000	\$ 87,000	\$ 50,000	\$ 160,500
Scholarships	\$ 1,486,296	\$ 339,196	\$ 276,026	\$ 297,259	\$ 222,000	\$ 391,380	\$ 283,104	\$ 283,104	\$ 424,656	\$ 886,936
Other Maintenance & Operating	\$ 501,000	\$ 100,500	\$ 51,000	\$ 35,500	\$ 17,900	\$ 42,500	\$ 31,800	\$ 50,500	\$ 35,500	\$ 91,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenditures	\$ 3,893,068	\$ 1,180,596	\$ 953,682	\$ 564,361	\$ 348,260	\$ 1,046,088	\$ 556,964	\$ 637,376	\$ 691,758	\$ 1,666,704
Summary by Activity										
	TOTAL MEN	TOTAL WOMEN	OTHER ACTIVITIES	ADMIN	GRAND TOTAL					
Revenues										
Sales & Services										
Gate Receipts	\$ 590,000	\$ 20,000	\$ -	\$ -	\$ 610,000					
Games Guarantees	\$ 377,000	\$ 70,500	\$ -	\$ -	\$ 447,500					
Concessions	\$ 85,000	\$ 5,000	\$ -	\$ -	\$ 90,000					
Other										
Advertising	\$ -	\$ -	\$ -	\$ 480,000	\$ 480,000					
Licensing Fee	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000					
NCAA Revenue Sharing	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000					
Camps	\$ -	\$ -	\$ -	\$ -	\$ -					
Stadium Operations	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000					
Other	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Sales and Services	\$ 1,052,000	\$ 95,500	\$ -	\$ 1,730,000	\$ 2,877,500					
Designated Tuition	\$ 2,022,324	\$ 1,514,524	\$ -	\$ -	\$ 3,536,848					
Athletic Fee	\$ 4,917,643	\$ 3,084,366	\$ -	\$ 2,329,804	\$ 10,331,813					
Total Tuition and Fees	\$ 6,939,967	\$ 4,598,890	\$ -	\$ 2,329,804	\$ 13,868,661					
Budgeted Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Budgeted Funds	\$ 7,991,967	\$ 4,694,390	\$ -	\$ 4,059,804	\$ 16,746,161					
Expenditures										
Salaries	\$ 2,312,790	\$ 1,225,210	\$ -	\$ 2,632,361	\$ 6,170,361					
Fringe Benefits	\$ 688,500	\$ 375,500	\$ -	\$ 743,024	\$ 1,807,024					
Travel	\$ 612,000	\$ 477,500	\$ -	\$ 20,500	\$ 1,110,000					
Scholarships	\$ 2,620,777	\$ 2,269,180	\$ -	\$ 70,000	\$ 4,959,957					
O&M	\$ 705,900	\$ 251,500	\$ -	\$ 1,566,419	\$ 2,523,819					
Capital	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000					
Debt Service	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000					
Other	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Budgeted Expenditures	\$ 6,939,967	\$ 4,598,890	\$ -	\$ 5,207,304	\$ 16,746,161					

Sam Houston State University

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT		
Student Services Fee per Semester Credit Hour	\$ 17	\$ 17	-	-	-	-
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	\$ 1,025,078	\$ 870,000	(155,078)	(15.13)%		
Forecasted Revenue:						
SSF Revenue	\$ 8,405,525	\$ 8,718,992	\$ 313,467	3.73 %		
Revenue Earned from Activities	\$ 100,000	\$ 115,000	\$ 15,000	15.00 %		
Interest Revenue	\$ -	\$ -	-	-		
Transfer In	\$ -	\$ -	-	-		
Total Forecasted Revenue:	\$ 8,505,525	\$ 8,833,992	\$ 328,467	3.86 %		
Budgeted Student Service Fee Expenditures:						
1. Textbook Rentals	\$ -	\$ -	-	-		
2. Recreational Activities	\$ -	\$ -	-	-		
3. Health and Hospital Services	\$ -	\$ -	-	-		
4. Medical Services	\$ -	\$ -	-	-		
5. Intramural and Intercollegiate Athletics	\$ -	\$ -	-	-		
6. Artists and Lecture Series	\$ -	\$ -	-	-		
7. Cultural Entertainment Series	\$ 404,168	\$ 684,700	\$ 280,532	69.41 %		
8. Debating and Oratorical Activities	\$ -	\$ -	-	-		
9. Student Publications	\$ 750	\$ 750	-	-		
10. Student Government	\$ 77,650	\$ 77,650	-	-		
11. Student Fee Advisory Committee	\$ -	\$ -	-	-		
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513	\$ -	\$ -	-	-		
13. Other (See Detail Below)	\$ 8,022,957	\$ 8,583,264	\$ 560,307	6.98 %		
Total Budgeted Expenditures	\$ 8,505,525	\$ 9,346,364	\$ 840,839	9.89 %		
Estimated Student Services Fee Fund Balance at End of Year	\$ 1,025,078	\$ 357,628	\$ (667,450)	(65.11)%		
 Student Services Advisory Committee Meeting:						
 Detail of Other:						
Counseling Center	\$ 1,357,260	\$ 1,401,031	\$ 43,771	3.22 %		
Special Population	\$ 454,836	\$ 463,536	\$ 8,700	1.91 %		
Legal Services for Students	\$ 291,182	\$ 367,206	\$ 76,024	26.11 %		
Student Travel	\$ 403,500	\$ 467,400	\$ 63,900	15.84 %		
Scholarship Program	\$ 369,700	\$ 389,200	\$ 19,500	5.27 %		
Dean of Student Life Salary Personnel	\$ 1,043,317	\$ 1,284,852	\$ 241,535	23.15 %		
Student Activities Salaries	\$ 478,624	\$ 538,164	\$ 59,540	12.44 %		
Student Support Service	\$ 682,748	\$ 699,308	\$ 16,560	2.43 %		
University Camp Phase II	\$ 1,451,790	\$ 1,482,567	\$ 30,777	2.12 %		
Student Service Construction	\$ 290,000	\$ 290,000	-	-		
Provide Description	\$ 1,200,000	\$ 1,200,000	-	-		
Provide Description	\$ -	\$ -	-	-		
Provide Description	\$ -	\$ -	-	-		
Provide Description	\$ -	\$ -	-	-		
Provide Description	\$ -	\$ -	-	-		
Total Other	\$ 8,022,957	\$ 8,583,264	\$ 560,307	6.98 %		

Sam Houston State University

Table F
Matrix of Budgeted Operating Expenses

	Instruction	Research	Public Service	Hospitals and Clinics	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships/ Fellowships	Auxiliary	Total Expenses
Salary	\$ 96,616,115	\$ 3,529,519	\$ 5,205,085	\$ 350,909	\$ 26,158,082	\$ 13,799,172	\$ 16,314,915	\$ 9,897,266	\$ 162,000	\$ 21,036,091	\$ 193,069,154
Benefits	\$ 22,411,937	\$ 819,364	\$ 1,481,231	\$ 117,615	\$ 7,494,750	\$ 4,019,054	\$ 6,454,859	\$ 3,231,423	\$ -	\$ 6,386,994	\$ 52,417,227
Travel	\$ 1,473,011	\$ 33,717	\$ 233,100	\$ -	\$ 1,643,989	\$ 379,592	\$ 435,652	\$ 65,956	\$ -	\$ 1,762,896	\$ 6,027,913
O&M	\$ 5,268,550	\$ 1,292,891	\$ 5,325,369	\$ 636,583	\$ 22,172,043	\$ 4,060,823	\$ 6,053,539	\$ 3,843,596	\$ 23,928,584	\$ 27,575,915	\$ 100,157,893
Utilities	\$ 29,743	\$ 1,700	\$ 142,388	\$ -	\$ 70,842	\$ 308,075	\$ 21,355	\$ 4,273,423	\$ -	\$ 3,252,139	\$ 8,099,665
Capital	\$ 18,949	\$ 260,789	\$ 4,188	\$ -	\$ 18,305,124	\$ 1,008,500	\$ 63,232	\$ 513,775	\$ -	\$ 1,321,455	\$ 21,496,012
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 125,818,305	\$ 5,937,980	\$ 12,391,361	\$ 1,105,107	\$ 75,844,830	\$ 23,575,216	\$ 29,343,552	\$ 21,825,439	\$ 24,090,584	\$ 61,335,490	\$ 381,267,864

Sam Houston State University

**Table G 1
Restricted Funds
Revenues and Transfers**

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		ADJUSTED BUDGET		DOLLAR	PERCENT
Pell Grant	\$	45,000,000	\$	43,000,000	\$	(2,000,000) (4.44)%
Other Federal Grant	\$	1,819,000	\$	1,819,641	\$	641 0.04 %
TEXAS Grant	\$	15,149,102	\$	15,930,000	\$	780,898 5.15 %
Endowment Income Distributions	\$	4,000,000	\$	4,404,000	\$	404,000 10.10 %
Charter School	\$	3,506,054	\$	3,817,304	\$	311,250 8.88 %
Osteopathic Medicine	\$	-	\$	-	\$	- - %
Other Grants/Research	\$	10,452,000	\$	17,497,423	\$	7,045,423 67.41 %
Discounts & Allowances	\$	(58,400,000)	\$	(59,000,000)	\$	(600,000) 1.03 %
Total Revenues	\$	21,526,156	\$	27,468,368	\$	5,942,212 27.60 %
Transfers In						
Other	\$	-	\$	-	\$	- - %
Total Transfers In	\$	-	\$	-	\$	- - %
Budgeted Use of Fund Balances	\$	18,342,582	\$	-	\$	(18,342,582) (100.00)%
Total Budgeted Funds	\$	39,868,738	\$	27,468,368	\$	(12,400,370) (31.10)%

Sam Houston State University

**Table G 2
Restricted Funds
Budgeted Expenditures**

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		ADJUSTED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 11,078,515	\$	463,328	\$	(10,615,187)	(95.82)%
Research / Organized Research	\$ 5,441,672	\$	9,006,215	\$	3,564,543	65.50 %
Public Service	\$ 14,054,718	\$	12,222,750	\$	(1,831,968)	(13.03)%
Academic Support	\$ 2,123,844	\$	609,726	\$	(1,514,118)	(71.29)%
Student Support	\$ 119,442	\$	9,069	\$	(110,373)	(92.41)%
Institutional Support	\$ 403,876	\$	300,000	\$	(103,876)	(25.72)%
Plant Support	\$ 415,580	\$	-	\$	(415,580)	(100.00)%
Scholarships & Fellowships	\$ 64,417,031	\$	63,857,280	\$	(559,751)	(0.87)%
Discounts & Allowances	\$ (58,400,000)	\$	(59,000,000)	\$	(600,000)	1.03 %
Total Expenditures	<u>\$ 39,654,678</u>	<u>\$</u>	<u>27,468,368</u>	<u>\$</u>	<u>(12,186,310)</u>	<u>(30.73)%</u>
Transfers Out						
Other	\$ 214,060	\$	-	\$	(214,060)	(100.00)%
Total Transfers Out	<u>\$ 214,060</u>	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>(214,060)</u>	<u>(100.00)%</u>
Total Budgeted Expenditures & Transfers Out	<u><u>\$ 39,868,738</u></u>	<u><u>\$</u></u>	<u><u>27,468,368</u></u>	<u><u>\$</u></u>	<u><u>(12,400,370)</u></u>	<u><u>(31.10)%</u></u>

Sam Houston State University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending 2022

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	\$ 141,244,887	\$ -	\$ -	\$ 141,244,887	\$ (127,227,369)	\$ (14,017,518)	\$ (141,244,887)	\$ (14,017,518)
Designated	\$ 184,487,883	\$ 4,255,067	\$ 15,690,919	\$ 204,433,869	\$ (191,599,898)	\$ (12,833,971)	\$ (204,433,869)	\$ (8,578,904)
Auxiliary Enterprises	\$ 75,209,270	\$ -	\$ 1,348,480	\$ 76,557,750	\$ (62,435,597)	\$ (14,117,153)	\$ (76,552,750)	\$ (14,117,153)
Total	\$ 400,942,040	\$ 4,255,067	\$ 17,039,399	\$ 422,236,506	\$ (381,262,864)	\$ (40,968,642)	\$ (422,231,506)	\$ (36,713,575)





Educational and General

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
			Salaries	Staff Salaries						
	Instruction									
College of Sci & Engineering Tech	COSET Office of the Dean	2021	128,969	58,786	0	0	0	0	187,755	
		2022	38,167	25,747	0	0	0	0	63,914	
	School of Agricultural Sciences	2021	1,403,208	87,936	0	0	0	0	1,491,144	
		2022	1,443,510	90,744	0	0	0	0	1,534,254	
	Dept of Biological Sciences	2021	1,666,096	313,368	0	0	0	0	1,979,464	
		2022	1,911,870	318,984	0	0	0	0	2,230,854	
	Dept of Chemistry	2021	1,018,152	87,192	0	0	0	0	1,105,344	
		2022	1,054,476	142,488	0	0	0	0	1,196,964	
	Dept of Computer Science	2021	1,108,404	119,784	0	0	0	0	1,228,188	
		2022	1,107,576	125,797	0	0	0	0	1,233,373	
	Dept of Environmental & Geosciences	2021	1,160,928	93,504	0	0	0	0	1,254,432	
		2022	1,196,064	96,504	0	0	0	0	1,292,568	
	Dept of Mathematics and Statistics	2021	2,381,868	88,632	0	0	0	0	2,470,500	
		2022	2,446,614	91,464	0	0	0	0	2,538,078	
	Dept of Physics & Astronomy	2021	815,580	40,536	0	0	0	0	856,116	
		2022	896,310	41,832	0	0	0	0	938,142	
	Dept of Engineering Technology	2021	652,158	43,272	0	0	0	0	695,430	
		2022	680,544	73,885	0	0	0	0	754,429	
	College of Arts and Media	CAM Office of the Dean	2021	412,293	0	0	0	0	0	412,293
			2022	354,570	0	0	0	0	0	354,570
Dept of Art		2021	1,382,922	113,273	0	0	0	0	1,496,195	
		2022	1,433,862	116,923	0	0	0	0	1,550,785	
Dept of Theatre and Musical Theatre		2021	814,428	82,379	0	0	0	0	896,807	
		2022	848,988	35,038	0	0	0	0	884,026	
School of Music		2021	1,958,166	176,642	0	0	0	0	2,134,808	
		2022	1,976,814	181,105	0	0	0	0	2,157,919	
Department of Dance		2021	348,858	131,891	0	0	0	0	480,749	
		2022	414,612	90,405	0	0	0	0	505,017	
Dept of Mass Communication		2021	1,084,572	114,335	0	0	0	0	1,198,907	
		2022	1,132,020	64,944	0	0	0	0	1,196,964	

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
			Salaries	Staff Salaries						
College of Business Administration	COBA Office of the Dean	2021	167,372	0	0	13,809	0	0	181,181	
		2022	93,507	0	0	15,088	0	0	108,595	
	Dept of Accounting	2021	742,500	42,888	0	0	0	0	785,388	
		2022	1,099,854	44,712	0	0	0	0	1,144,566	
	Dept of Economics and Intl Business	2021	640,782	45,888	0	0	0	0	686,670	
		2022	547,884	47,832	0	0	0	0	595,716	
	Dept of General Business and Fin	2021	1,342,332	62,640	0	0	0	0	1,404,972	
		2022	1,561,986	46,896	0	0	0	0	1,608,882	
	Dept of Mgmt, Mktg, & Information	2021	1,085,490	53,424	0	0	0	0	1,138,914	
		2022	1,365,156	39,624	0	0	0	0	1,404,780	
	Office of PGA PGM Program	2021	0	98,784	0	0	0	0	98,784	
		2022	0	100,776	0	0	0	0	100,776	
	College of Criminal Justice	Bill Blackwood LEMIT	2021	0	0	0	0	0	0	0
			2022	35,708	0	0	0	0	0	35,708
COCJ Office of the Dean		2021	319,358	0	0	0	0	0	319,358	
		2022	227,755	0	0	0	42,000	0	269,755	
Comp to Victims of Crime		2021	0	0	0	0	0	0	0	
		2022	19,530	0	0	0	0	0	19,530	
Criminal Justice and Criminology		2021	2,518,493	35,559	0	0	0	0	2,554,052	
		2022	2,894,175	42,504	0	0	0	0	2,936,679	
Department of Forensic Science		2021	721,559	107,064	0	0	0	0	828,623	
		2022	852,928	156,960	0	0	0	0	1,009,888	
Department of Security Studies		2021	502,344	36,384	0	0	0	0	538,728	
		2022	357,561	37,464	0	0	0	0	395,025	
Victim Studies		2021	441,738	45,480	0	0	0	0	487,218	
		2022	299,610	46,848	0	0	0	0	346,458	
College of Education	Office of the Dean CE	2021	147,444	228,579	0	0	0	0	376,023	
		2022	94,506	247,488	0	0	0	0	341,994	
	Dept of Educational Leadership	2021	1,181,718	40,488	0	0	0	0	1,222,206	
		2022	1,216,728	42,504	0	0	0	0	1,259,232	
	Dept of Library Science	2021	633,798	40,032	0	0	0	0	673,830	
		2022	661,310	41,232	0	0	0	0	702,542	

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Education	Department of Counseling	2021	1,069,146	0	0	0	0	0	1,069,146
		2022	1,058,572	46,848	0	0	0	0	1,105,420
	School of Teaching and Learning	2021	3,074,985	75,360	0	0	0	0	3,150,345
		2022	3,410,595	77,640	0	0	0	0	3,488,235
College of Health Sciences	Nursing Program	2021	345,114	36,000	0	0	0	0	381,114
		2022	1,121,868	116,544	0	0	0	0	1,238,412
	Dept of Population Health	2021	372,600	38,064	0	0	0	0	410,664
		2022	386,874	39,264	0	0	0	0	426,138
	College of Health Sciences	2021	701,331	216,550	0	0	0	0	917,881
		2022	775,527	113,756	0	13,128	0	0	902,411
	Department of Kinesiology	2021	720,477	37,200	0	0	0	0	757,677
		2022	794,952	38,328	0	0	0	0	833,280
Dept of Family and Consumer Sci	2021	268,299	41,208	0	0	0	0	309,507	
	2022	223,524	49,944	0	0	0	0	273,468	
Coll of Humanities and Social Sci	CHSS Office of the Dean	2021	526,513	0	0	0	0	0	526,513
		2022	653,480	0	0	0	0	0	653,480
	Dept of Communication Studies	2021	671,004	42,672	0	0	0	0	713,676
		2022	649,296	44,808	0	0	0	0	694,104
	Dept of English	2021	2,353,077	218,329	0	0	0	0	2,571,406
		2022	2,430,376	231,553	0	0	0	0	2,661,929
	Dept of World Languages & Cultures	2021	1,256,616	39,600	0	0	0	0	1,296,216
		2022	1,145,844	41,592	0	0	0	0	1,187,436
Dept of History	2021	1,474,371	71,520	0	0	0	0	1,545,891	
	2022	1,578,564	75,096	0	0	0	0	1,653,660	
Coll of Humanities and Social Sci	Dept of Political Science	2021	1,285,920	62,616	0	0	0	0	1,348,536
		2022	1,397,844	64,776	0	0	0	0	1,462,620
	Dept of Psychology and Philosophy	2021	2,204,514	126,384	0	0	0	0	2,330,898
		2022	2,227,680	141,577	0	0	0	0	2,369,257
	Dept of Sociology	2021	1,132,740	33,024	0	0	0	0	1,165,764
		2022	1,176,228	34,680	0	0	0	0	1,210,908

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2021	89,015	326	0	0	0	0	89,341
		2022	107,493	336	0	0	0	0	107,829
Office of the Vice Provost	Honors Program	2021	127,601	44,358	0	0	0	0	171,959
		2022	130,512	66,864	0	0	0	0	197,376
AVP Faculty & Student Success	Military Science	2021	0	36,960	0	0	0	0	36,960
		2022	0	38,064	0	0	0	0	38,064
	Quality Enhancement Plan	2021	44,523	0	0	0	0	0	44,523
		2022	44,523	0	0	0	0	0	44,523
	Student Academic Success	2021	1,711	0	0	0	0	0	1,711
		2022	0	0	0	0	0	0	0
University Operations VPFO	University Operations - VPFO	2021	2,440,518	104,901	14,302,092	0	0	0	16,847,511
		2022	114053	114,939	15,361,011	0	0	0	15,590,003
Human Resources	Business Services Center	2021	0	52,182	0	0	0	0	52,182
		2022	0	0	0	0	0	0	0
Total Instruction		2021	46,941,605	3,665,994	14,302,092	13,809	0	0	64,923,500
		2022	47,692,000	3,727,309	15,361,011	28,216	42,000	0	66,850,536
Research									
College of Criminal Justice	Comp to Victims of Crime	2021	0	40,034	0	0	0	0	40,034
		2022	0	45,360	0	0	0	0	45,360
	Bill Blackwood LEMIT	2021	0	46,000	0	0	0	0	46,000
		2022	0	46,000	0	0	0	0	46,000
	Corr Mgmt Institute of TX (CMIT)	2021	0	20,016	3,600	0	0	0	23,616
		2022	0	20,016	0	0	0	0	20,016
Office of the Vice Provost	Academic Scholarships	2021	0	9,265	0	0	0	0	9,265
		2022	0	0	0	0	0	0	0
Assoc VP Research & Sponsored Prgms	Research	2021	0	185,570	0	0	0	0	185,570
		2022	40,000	158,626	0	138,000	0	0	336,626
	Sponsored Programs	2021	0	97,123	0	0	0	0	97,123
		2022	0	90,548	0	0	0	0	90,548

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Assoc VP Research & Sponsored Prgms	Research Centers	2021	0	104,017	0	0	0	0	104,017
		2022	0	135,264	0	0	0	0	135,264
Assoc VP for Res Admin and Tech Com	Pre Award	2021	0	274,882	0	0	0	0	274,882
		2022	0	306,579	0	0	0	0	306,579
University Operations VPFO	University Operations - VPFO	2021	0	7902	103,450	0	0	0	111352
		2022	0	7902	103,450	0	0	0	111352
Total Research		2021	0	784,809	107,050	0	0	0	891,859
		2022	40,000	810,295	103,450	138,000	0	0	1,091,745
Public Service									
College of Business Administration	Small Business	2021	0	151,199	0	0	0	0	151,199
		2022	0	155,423	0	0	0	0	155,423
College of Criminal Justice	COCJ Office of the Dean	2021	0	0	0	0	0	0	0
		2022	1,900,000	0	0	3,249,580	0	0	5,149,580
	Bill Blackwood LEMIT	2021	40,343	1,057,550	334,458	1,456,216	0	0	2,888,567
		2022	6,012	975,789	301,592	1,610,663	0	0	2,894,056
	Corr Mgmt Institute of TX (CMIT)	2021	26,550	894,070	273,784	400,562	0	0	1,594,966
		2022	27,374	974,446	279,714	407,281	0	0	1,688,815
	Comp to Victims of Crime	2021	27,963	0	0	80,843	0	0	108,806
		2022	6,012	0	0	78,505	0	0	84,517
College of Education	School of Teaching and Learning	2021	0	8,486	0	0	0	0	8,486
		2022	0	10,306	0	0	0	0	10,306
Coll of Humanities and Social Sci	Dept of Psychology and Philosophy	2021	0	100,000	0	20,000	0	0	120,000
		2022	0	205,671	0	20,000	0	0	225,671
Assoc VP Research & Sponsored Prgms	Research Centers	2021	0	70,464	0	0	0	0	70,464
		2022	0	72,576	0	0	0	0	72,576
University Operations VPFO	University Operations - VPFO	2021	0	20,352	245,518	0	0	0	265,870
		2022	0	20,352	245,518	0	0	0	265,870
Information Technology	IT Client Services Department	2021	0	123,372	39,479	0	0	0	162,851
		2022	0	126,990	38,835	0	0	0	165,825

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Museum	Museum	2021	0	571,343	0	0	0	0	571,343
		2022	0	597,727	0	0	0	0	597,727
Total Public Service		2021	94,856	2,996,836	893,239	1,957,621	0	0	5,942,552
		2022	1,939,398	3,139,280	865,659	5,366,029	0	0	11,310,366
Academic Support									
College of Sci & Engineering Tech	COSET Office of the Dean	2021	4,500	344,244	0	134,430	0	0	483,174
		2022	4,500	356,808	0	598,553	0	0	959,861
	Dept of Chemistry	2021	0	50,880	0	0	0	0	50,880
		2022	0	0	0	0	0	0	0
College of Arts and Media	CAM Office of the Dean	2021	7,506	720,995	0	3,018	0	0	731,519
		2022	7,506	1,021,682	0	500,309	0	0	1,529,497
College of Business Administration	COBA Office of the Dean	2021	0	445,788	0	0	0	0	445,788
		2022	8,100	571,649	0	201,500	0	0	781,249
College of Criminal Justice	COCJ Office of the Dean	2021	32,058	200,332	0	2,915	0	0	235,305
		2022	32,058	262,803	0	431,594	0	0	726,455
	College of Criminal Justice	2021	0	228,296	0	0	0	0	228,296
		2022	0	144,324	0	1,566	0	0	145,890
College of Education	Office of the Dean CE	2021	0	712,054	0	0	0	0	712,054
		2022	0	838,737	0	100,000	0	0	938,737
	School of Teaching and Learning	2021	0	45,000	0	0	0	0	45,000
		2022	0	0	0	0	0	0	0
College of Health Sciences	College of Health Sciences	2021	0	313,020	0	14,820	0	0	327,840
		2022	0	382,708	0	265,300	0	0	648,008
Coll of Humanities and Social Sci	CHSS Office of the Dean	2021	12,024	109,606	0	14,067	0	0	135,697
		2022	12,024	112,126	0	56,837	0	0	180,987
Osteopathic Medicine	COM Office of the Dean	2021	0	441,918	105,919	0	0	0	547,837
		2022	0	443,816	91,345	0	0	0	535,161
	COM Clinical Affairs	2021	0	368,824	74,679	0	0	0	443,503
		2022	0	379,704	74,679	0	0	0	454,383

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Osteopathic Medicine	Educational Affairs	2021	0	55,128	0	0	0	0	55,128
		2022	0	58,604	21,685	0	0	0	80,289
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2021	17,716	287,912	0	2,000,000	0	0	2,305,628
		2022	0	308,553	0	105,373	0	0	413,926
Office of the Vice Provost	Academic Scholarships	2021	0	216,603	0	0	0	0	216,603
		2022	0	230,127	0	0	0	0	230,127
Office of the Vice Provost	Honors Program	2021	0	6,379	0	0	0	0	6,379
		2022	0	6,379	0	60,000	0	0	66,379
	Extension Campuses	2021	0	161,904	0	0	0	0	161,904
		2022	0	166,752	0	0	0	0	166,752
Assoc VP and Dean, Graduate School	Graduate School	2021	0	559,911	0	0	0	0	559,911
		2022	0	523,455	0	0	0	0	523,455
Academic Planning and Assessment	Academic Planning and Assessment	2021	0	185,820	0	0	0	0	185,820
		2022	0	188,152	0	0	0	0	188,152
Newton Gresham Library	Newton Gresham Library	2021	941,502	279,696	0	0	0	0	1,221,198
		2022	972,576	291,222	0	13,534	0	0	1,277,332
AVP Faculty & Student Success	LEAP CENTER	2021	0	49,368	0	0	0	0	49,368
		2022	0	50,832	0	0	0	0	50,832
	Smith Hutson	2021	0	67,560	0	0	0	0	67,560
		2022	0	69,576	0	0	0	0	69,576
	Student Academic Success	2021	0	302,719	0	0	0	0	302,719
		2022	0	477,225	0	0	0	0	477,225
	International Programs	2021	0	41,784	0	0	0	0	41,784
		2022	0	0	0	0	0	0	0
	Center for Community Engagement	2021	0	4,000	0	0	0	0	4,000
		2022	0	4,000	0	0	0	0	4,000
	Military Science	2021	0	0	0	0	0	0	0
		2022	0	0	0	39,976	0	0	39,976
	Quality Enhancement Plan	2021	0	0	0	0	0	0	0
		2022	0	0	0	150,000	0	0	150,000

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
Office of Finance and Operations	Office of Finance and Operations	2021	0	0	0	1,923,380	0	0	1,923,380	
		2022	0	0	0	2,527,735	0	0	2,527,735	
University Operations VPFO	University Operations - VPFO	2021	0	141,085	2,431,774	9,000,000	0	0	11,572,859	
		2022	0	141,085	2,771,774	8,000,000	0	0	10,912,859	
Information Technology	Information Technology	2021	0	0	0	35,000	0	0	35,000	
		2022	0	0	0	0	0	0	0	
	IT Client Services Department	2021	0	11,642	0	0	0	0	11,642	
		2022	0	11,992	0	0	0	0	11,992	
Human Resources	Business Services Center	2021	0	58,368	0	0	0	0	58,368	
		2022	0	51,960	0	0	0	0	51,960	
Total Academic Support		2021	1,015,306	6,410,836	2,612,372	13,127,630	0	0	23,166,144	
		2022	1,036,764	7,094,271	2,959,483	13,052,277	0	0	24,142,795	
Student Services										
Osteopathic Medicine	COM Educational Affairs	2021	0	1,680	21,685	0	0	0	23,365	
		2022	0	0	0	0	0	0	0	
AVP Faculty & Student Success	AVP Faculty & Student Success	2021	0	56,996	0	0	0	0	56,996	
		2022	0	58,992	0	0	0	0	58,992	
	International Programs	2021	0	135,967	0	0	0	0	135,967	
		2022	0	142,940	0	0	0	0	142,940	
Office of Enrollment Management	Office of Enrollment Management	2021	0	84,817	0	172,471	0	0	257,288	
		2022	0	84,817	0	377,000	0	0	461,817	
AVP of Enrollment Management	Financial Aid	2021	0	871,760	0	0	0	0	871,760	
		2022	0	934,410	0	0	0	0	934,410	
	Student Account Services	2021	0	0	0	0	0	0	0	
		2022	0	82,968	0	0	0	0	82,968	
	Registrar	Registrar	2021	0	480,138	0	0	0	0	480,138
			2022	0	549,711	0	0	0	0	549,711

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
AVP of Enrollment Management	Veterans Services	2021	0	58,879	0	0	0	0	58,879
		2022	0	82,608	0	0	0	0	82,608
AVP Recruitment and Admission	Visitor Services	2021	0	159,640	0	0	0	0	159,640
		2022	0	163,900	0	0	0	0	163,900
	Enrollment Management Communication	2021	0	40,968	0	0	0	0	40,968
		2022	0	42,192	0	0	0	0	42,192
AVP Recruitment and Admission	Admissions	2021	0	740,724	0	0	0	0	740,724
		2022	0	815,149	0	0	0	0	815,149
AVP Enrollment Services	Enrollment Services	2021	0	294,771	0	0	0	0	294,771
		2022	0	177,624	0	0	0	0	177,624
University Operations VPFO	University Operations - VPFO	2021	0	63,594	1,327,201	0	0	0	1,390,795
		2022	0	63,594	1,362,201	0	0	0	1,425,795
Office of Student Affairs	Office of Student Affairs	2021	0	487,200	0	603,600	0	0	1,090,800
		2022	0	501,264	0	180,000	0	0	681,264
Counseling Services & Assessment	Counseling Services	2021	0	135,000	0	0	0	0	135,000
		2022	0	139,056	0	0	0	0	139,056
Disability Services	Disability Services	2021	0	50,256	0	0	0	0	50,256
		2022	0	70,704	0	0	0	0	70,704
Total Student Services		2021	0	3,662,390	1,348,886	776,071	0	0	5,787,347
		2022	0	3,909,929	1,362,201	557,000	0	0	5,829,130
Institutional Support									
Office of the President	Office of the President	2021	0	365,753	0	0	0	0	365,753
		2022	0	372,833	0	0	0	0	372,833
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2021	0	387,240	0	0	0	0	387,240
		2022	0	406,632	0	0	0	0	406,632
AVP Institutional Effectiveness	Institutional Effectiveness	2021	0	249,953	0	0	0	0	249,953
		2022	0	290,903	0	0	0	0	290,903
Office of Finance and Operations	Office of Finance and Operations	2021	0	287,856	0	0	0	0	287,856
		2022	0	300,096	0	0	0	0	300,096

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
University Operations VPFO	University Operations - VPFO	2021	0	116,016	3,280,712	9,912,329	0	0	13,309,057
		2022	0	163,994	3,607,497	9,762,451	0	0	13,533,942
AVP Finance/Controller	Office of Research Administration	2021	0	201,612	0	0	0	0	201,612
		2022	0	209,466	0	0	0	0	209,466
	AVP Finance/Controller	2021	0	316,829	0	0	0	0	316,829
		2022	0	234,123	0	0	0	0	234,123
AVP Finance/Controller	Associate Controller Gen-Accounting	2021	0	0	0	0	0	0	0
		2022	0	106,612	0	0	0	0	106,612
	Disbursements & Travel Services	2021	0	193,512	0	0	0	0	193,512
		2022	0	198,696	0	0	0	0	198,696
	Procurement	2021	0	347,120	0	0	0	0	347,120
		2022	0	371,216	0	0	0	0	371,216
	Property	2021	0	75,768	0	0	0	0	75,768
		2022	0	79,243	0	0	0	0	79,243
	AVP Finance	2021	0	187,000	0	0	0	0	187,000
		2022	0	0	0	0	0	0	0
	Facilities Business Services	2021	0	84,292	0	0	0	0	84,292
		2022	0	97,784	0	0	0	0	97,784
Information Technology	IT Enterprise Services Department	2021	0	0	0	0	0	0	0
		2022	0	226,032	0	0	0	0	226,032
	IT Project Management	2021	0	0	0	0	0	0	0
		2022	0	70,464	0	0	0	0	70,464
	IT-Business Services Unit	2021	0	101,736	0	0	0	0	101,736
		2022	0	105,120	0	0	0	0	105,120
AVP Financial Plng & Budget	Budget	2021	0	132,000	0	0	0	0	132,000
		2022	0	257,288	0	0	0	0	257,288
Human Resources	Payroll	2021	0	191,935	0	0	0	0	191,935
		2022	0	197,372	0	0	0	0	197,372
	Business Services Center	2021	0	0	0	0	0	0	0
		2022	0	60,144	0	0	0	0	60,144

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Human Resources	Human Resources	2021	0	225,176	0	0	0	0	225,176
		2022	0	400,844	0	0	0	0	400,844
Office of University Advancement	Office of University Advancement	2021	0	328,365	0	10,000	0	0	338,365
		2022	0	351,048	0	10,000	0	0	361,048
Development	Development	2021	0	469,921	0	0	0	0	469,921
		2022	0	492,464	0	0	0	0	492,464
Communications	Press	2021	0	136,346	0	0	0	0	136,346
		2022	0	138,938	0	0	0	0	138,938
	Communications	2021	0	219,918	0	0	0	0	219,918
		2022	0	230,592	0	0	0	0	230,592
Advancement Services	Advancement Services	2021	0	129,744	0	0	0	0	129,744
		2022	0	133,848	0	0	0	0	133,848
Total Institutional Support		2021	0	4,748,092	3,280,712	9,922,329	0	0	17,951,133
		2022	0	5,495,752	3,607,497	9,772,451	0	0	18,875,700
Operation and Maintenance of Plant									
University Operations VPFO	University Operations - VPFO	2021	0	137,790	1,770,601	0	0	0	1,908,391
		2022	0	137,790	1,820,601	0	0	0	1,958,391
AVP Finance/Controller	Facilities Business Services	2021	0	410,803	0	600	0	0	411,403
		2022	0	452,030	0	471	0	0	452,501
Facilities Management	Facilities Management	2021	0	268,243	0	100,000	0	0	368,243
		2022	0	273,369	0	130,275	0	0	403,644
	Landscape & Campus Services	2021	0	1,121,139	0	0	0	0	1,121,139
		2022	0	1,143,734	0	0	0	0	1,143,734
	Facilities Services	2021	0	2,276,086	0	0	0	0	2,276,086
		2022	0	2,300,069	0	0	0	0	2,300,069
	Facilities Planning & Construction	2021	0	116,482	0	0	0	0	116,482
		2022	0	116,479	0	0	0	0	116,479

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Facilities Management	Custodial & Sanitation	2021	0	1,420,153	0	0	0	0	1,420,153
		2022	0	1,506,311	0	0	0	0	1,506,311
Public Safety Services	Public Safety Services	2021	0	680,428	0	0	0	0	680,428
		2022	0	724,420	0	281,000	0	0	1,005,420
Total Operation and Maintenance of Plant		2021	0	6,431,124	1,770,601	100,600	0	0	8,302,325
		2022	0	6,654,202	1,820,601	411,746	0	0	8,886,549
Scholarship and Fellowship									
AVP of Enrollment Management	Financial Aid Disbursement	2021	0	0	0	3,000	0	0	3,000
		2022	0	0	0	3,000	0	0	3,000
University Operations VPFO	University Operations - VPFO	2021	0	0	0	4,245,669	0	0	4,245,669
		2022	0	0	0	4,255,067	0	0	4,255,067
Total Scholarship and Fellowship		2021	0	0	0	4,248,669	0	0	4,248,669
		2022	0	0	0	4,258,067	0	0	4,258,067
Total Educational and General		2021	48,051,767	28,700,081	24,314,952	30,146,729	0	0	131,213,528
		2022	50,708,162	30,831,038	26,079,902	33,583,786	42,000	0	141,244,887

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Designated									
	Instruction								
College of Sci & Engineering Tech	COSET Office of the Dean	2021	1,774,073	874,059	0	311,551	0	0	2,959,683
		2022	1,736,079	1,156,498	5,000	283,411	281,901	1,169	3,464,058
	School of Agricultural Sciences	2021	109,334	50,061	23,562	113,746	0	0	296,703
		2022	110,574	23,752	21,762	114,669	0	0	270,757
	Dept of Biological Sciences	2021	133,976	143,695	28,542	137,280	0	0	443,493
		2022	58,014	176,732	41,114	137,280	0	0	413,140
	Dept of Chemistry	2021	99,688	112,656	0	46,583	0	0	258,927
		2022	98,550	113,952	0	46,583	0	0	259,085
	Dept of Computer Science	2021	453,010	175,664	74,657	140,077	0	0	843,408
		2022	541,714	63,080	96,246	140,077	0	0	841,117
	Dept of Environmental & Geosciences	2021	0	113,806	100	65,342	0	0	179,248
		2022	0	28,000	0	65,342	0	0	93,342
	Dept of Mathematics and Statistics	2021	398,722	57,602	270	116,842	0	0	573,436
		2022	473,821	20,000	16,500	130,429	0	0	640,750
College of Sci & Engineering Tech	Dept of Physics & Astronomy	2021	47,016	61,000	0	45,601	0	0	153,617
		2022	110,016	65,000	0	43,601	0	0	218,617
	Dept of Engineering Technology	2021	150,102	67,684	17,252	73,406	0	0	308,444
		2022	190,944	70,576	0	72,506	0	0	334,026
College of Arts and Media	CAM Office of the Dean	2021	1,193,059	0	0	0	0	0	1,193,059
		2022	1,335,061	317,074	68,972	0	323,311	0	2,044,418
	Dept of Art	2021	0	67,305	3,994	158,457	0	0	229,756
		2022	0	45,523	3,994	116,457	0	0	165,974
	Dept of Theatre and Musical Theatre	2021	0	193,693	1,868	142,524	0	0	338,085
		2022	0	198,852	1,868	142,524	0	0	343,244
	School of Music	2021	52,002	161,650	23,860	284,180	0	0	521,692
		2022	53,568	162,080	23,860	284,180	0	0	523,688
	Department of Dance	2021	52,002	17,758	2,092	86,373	0	0	158,225
		2022	0	17,128	2,092	76,373	0	0	95,593

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Arts and Media	Dept of Mass Communication	2021	110,358	19,981	41,031	102,181	0	0	273,551
		2022	171,360	18,986	60,361	102,181	0	0	352,888
College of Business Administration	COBA Office of the Dean	2021	2,119,555	153,000	220,000	865,373	0	0	3,357,928
		2022	2,174,545	200,000	100,000	1,126,293	171,832	0	3,772,670
	Dept of Accounting	2021	1,627,272	12,000	0	41,499	0	0	1,680,771
		2022	1,517,184	9,219	0	41,499	0	0	1,567,902
College of Business Administration	Dept of Economics and Intl Business	2021	1,106,802	20,000	0	42,250	0	0	1,169,052
		2022	1,207,890	16,023	0	42,102	0	0	1,266,015
	Dept of General Business and Fin	2021	1,305,288	15,000	0	64,907	0	0	1,385,195
		2022	1,323,180	10,000	0	65,295	0	0	1,398,475
	Dept of Mgmt, Mktg, & Information	2021	1,987,326	15,000	0	80,344	0	0	2,082,670
		2022	1,870,704	15,000	0	86,862	0	0	1,972,566
	Office of PGA PGM Program	2021	0	133,488	0	26,072	0	0	159,560
		2022	0	139,128	0	26,072	0	0	165,200
	Banking	2021	72,000	106,796	56,220	0	0	0	235,016
		2022	72,000	110,328	58,000	0	0	0	240,328
College of Criminal Justice	COCJ Office of the Dean	2021	1,035,410	70,056	101,838	0	0	0	1,207,304
		2022	1,057,814	0	100,455	0	372,500	46,000	1,576,769
	Criminal Justice and Criminology	2021	305,970	7,600	51,156	40,000	0	0	404,726
		2022	234,006	7,600	25,052	72,000	0	0	338,658
	Department of Forensic Science	2021	9,000	0	2,880	161,750	0	0	173,630
		2022	4,000	0	1,300	177,000	0	0	182,300
	Department of Security Studies	2021	91,008	0	5,760	10,500	0	0	107,268
		2022	330,435	0	30,000	19,000	0	0	379,435
	Victim Studies	2021	0	0	0	9,000	0	0	9,000
		2022	139,140	0	64,395	29,860	0	0	233,395
College of Education	Office of the Dean CE	2021	2,327,012	43,176	36,000	172,480	0	0	2,578,668
		2022	2,329,165	42,528	95,368	203,365	211,944	14,654	2,897,024

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
College of Education	Dept of Educational Leadership	2021	69,552	0	22,257	51,880	0	0	143,689
		2022	73,052	0	22,257	51,880	0	0	147,189
	Dept of Library Science	2021	56,016	0	0	74,626	0	0	130,642
		2022	63,012	0	0	74,626	0	0	137,638
College of Education	Department of Counseling	2021	112,536	93,840	16,641	0	0	0	223,017
		2022	148,042	50,208	16,641	0	0	0	214,891
	School of Teaching and Learning	2021	580,095	0	16,820	0	0	0	596,915
		2022	473,263	0	16,820	0	0	0	490,083
College of Health Sciences	Nursing Program	2021	1,220,074	252,142	6,918	10,626	0	0	1,489,760
		2022	486,531	223,424	6,856	862,665	0	0	1,579,476
	Dept of Population Health	2021	334,944	61,508	20,841	13,673	0	0	430,966
		2022	166,680	83,264	20,741	89,947	0	0	360,632
	College of Health Sciences	2021	873,760	303,480	187,035	83,903	0	0	1,448,178
		2022	897,508	125,254	109,849	50,000	279,442	38,000	1,500,053
	Department of Kinesiology	2021	199,260	131,128	21,977	0	0	0	352,365
		2022	154,350	139,792	21,977	109,123	0	0	425,242
	Dept of Family and Consumer Sci	2021	146,610	51,260	0	2,000	0	0	199,870
		2022	366,426	33,592	0	81,934	0	0	481,952
Coll of Humanities and Social Sci	CHSS Office of the Dean	2021	2,357,552	252,549	36,906	0	0	0	2,647,007
		2022	2,697,682	359,172	106,483	0	210,860	0	3,374,197
	Dept of Communication Studies	2021	0	0	0	14,000	0	0	14,000
		2022	78,624	11,000	3,000	42,813	0	0	135,437
Coll of Humanities and Social Sci	Dept of English	2021	97,290	17,381	31,132	33,000	0	0	178,803
		2022	62,316	15,000	23,320	50,876	0	0	151,512
	Dept of World Languages & Cultures	2021	157,734	37,124	25,553	0	0	0	220,411
		2022	161,262	38,948	25,553	0	0	0	225,763
	Dept of History	2021	125,442	0	25,978	0	0	0	151,420
		2022	55,332	0	11,000	0	0	0	66,332

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Coll of Humanities and Social Sci	Dept of Political Science	2021	43,272	19,968	6,198	0	0	0	69,438
		2022	44,802	20,568	5,800	0	0	0	71,170
	Dept of Psychology and Philosophy	2021	528,247	42,880	80,101	97,886	0	0	749,114
		2022	492,336	38,813	75,740	97,886	0	0	704,775
	Dept of Sociology	2021	75,978	0	19,190	0	0	0	95,168
		2022	58,842	0	12,500	0	0	0	71,342
Osteopathic Medicine	COM Biomedical Sciences	2021	0	0	0	0	0	0	0
		2022	2,330,978	231,020	778,514	313,790	0	0	3,654,302
Osteopathic Medicine	COM Clinical Affairs	2021	0	0	0	0	0	0	0
		2022	4,054,120	945,118	1,261,248	893,369	0	0	7,153,855
	COM Office of the Dean	2021	0	0	0	0	0	0	0
		2022	0	56,136	0	0	0	0	56,136
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2021	120,793	0	12,243	0	0	0	133,036
		2022	121,816	0	12,562	0	0	0	134,378
Office of the Vice Provost	Honors Program	2021	41,947	65,044	0	0	0	0	106,991
		2022	58,629	45,840	0	0	0	0	104,469
	QEP	2021	0	0	0	11,200	0	0	11,200
		2022	0	0	0	11,200	0	0	11,200
AVP Faculty & Student Success	AVP Faculty & Student Success	2021	0	0	0	86,900	0	0	86,900
		2022	0	0	0	86,900	0	0	86,900
	LEAP CENTER	2021	0	123,312	0	42,524	0	0	165,836
		2022	0	126,480	0	42,524	0	0	169,004
	Military Science	2021	0	0	0	15,524	0	0	15,524
		2022	0	0	0	15,524	0	0	15,524
	Quality Enhancement Plan	2021	214,837	0	0	78,535	0	0	293,372
		2022	183,587	0	0	109,785	0	0	293,372

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
AVP Faculty & Student Success	Student Academic Success	2021	29,500	0	0	64,173	0	0	93,673
		2022	7,900	0	0	0	0	0	7,900
University Operations VPFO	University Operations - VPFO	2021	895,037	14,332	3,317,701	0	0	0	4,227,070
		2022	7,373,553	14,332	3,703,726	0	0	0	11,091,611
Human Resources	Business Services Center	2021	0	34,488	0	0	0	0	34,488
		2022	0	0	0	0	0	0	0
Total Instruction		2021	24,840,461	4,193,166	4,538,573	4,018,768	0	0	37,590,968
		2022	37,750,407	5,585,020	7,050,926	6,629,803	1,851,790	99,823	58,967,769
Research									
College of Sci & Engineering Tech	COSET Office of the Dean	2021	0	390,000	0	0	0	0	390,000
		2022	0	480,000	0	0	0	0	480,000
College of Criminal Justice	COCJ Office of the Dean	2021	0	1,159,080	61,434	0	0	0	1,220,514
		2022	0	1,281,582	36,779	0	0	0	1,318,361
	Department of Forensic Science	2021	0	44,880	0	0	0	0	44,880
		2022	0	46,224	0	0	0	0	46,224
College of Education	School of Teaching and Learning	2021	0	13,440	0	0	0	0	13,440
		2022	0	13,440	0	0	0	0	13,440
College of Health Sciences	College of Health Sciences	2021	0	0	0	0	0	0	0
		2022	0	135,864	0	35,000	0	0	170,864
Osteopathic Medicine	COM Office of the Dean	2021	0	0	0	0	0	0	0
		2022	25,000	320	23,269	400,000	0	0	448,589
Assoc VP Research & Sponsored Prgms	Research	2021	0	294,930	48,000	42,019	0	0	384,949
		2022	35,164	142,293	0	258,717	0	0	436,174
	Sponsored Programs	2021	0	112,983	0	194,382	0	0	307,365
		2022	0	72,563	0	244,882	0	0	317,445

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Assoc VP Research & Sponsored Prgms	Research Centers	2021	35,164	487,106	0	62,497	0	0	584,768
		2022	0	446,774	0	62,498	0	0	509,272
Assoc VP for Res Admin and Tech Com	Pre Award	2021	0	0	0	400,000	0	0	400,000
		2022	0	0	0	450,000	0	0	450,000
University Operations VPFO	University Operations - VPFO	2021	0	0	655,866	0	0	0	655,866
		2022	0	0	655,866	0	0	0	655,866
Total Research		2021	35,164	2,502,419	765,300	698,898	0	0	4,001,782
		2022	60,164	2,619,060	715,914	1,451,097	0	0	4,846,235
Public Service									
College of Business Administration	Small Business	2021	0	33,825	0	81,087	0	0	114,912
		2022	0	26,508	0	88,404	0	0	114,912
College of Criminal Justice	Corr Mgmt Institute of TX (CMIT)	2021	0	0	0	30,000	0	0	30,000
		2022	0	0	0	25,000	0	0	25,000
College of Education	Office of the Dean CE	2021	0	48	0	0	0	0	48
		2022	0	48	0	0	0	0	48
College of Education	School of Teaching and Learning	2021	0	10,046	0	0	0	0	10,046
		2022	0	10,348	0	0	0	0	10,348
	Charter School	2021	58,656	0	0	0	0	0	58,656
		2022	61,003	0	0	0	0	0	61,003
Coll of Humanities and Social Sci	CHSS Office of the Dean	2021	0	9,250	0	13,250	0	0	22,500
		2022	0	22,500	0	0	0	0	22,500
	Dept of English	2021	0	0	0	2,000	0	0	2,000
		2022	0	0	0	2,000	0	0	2,000
	Dept of Psychology and Philosophy	2021	0	100,640	0	0	0	0	100,640
		2022	0	0	0	0	0	0	0

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
AVP Recruitment and Admission	Visitor Services	2021	0	0	0	30,000	0	0	30,000
		2022	0	0	0	30,000	0	0	30,000
University Operations VPFO	University Operations - VPFO	2021	0	0	615,572	0	0	0	615,572
		2022	0	0	615,572	0	0	0	615,572
Human Resources	Institutional Diversity & Inclusion	2021	0	0	0	0	0	0	0
		2022	0	6,000	0	0	0	0	6,000
Museum	Museum	2021	0	0	0	193,612	0	0	193,612
		2022	0	0	0	193,612	0	0	193,612
Total Public Service		2021	58,656	153,809	615,572	349,949	0	0	1,177,986
		2022	61,003	65,404	615,572	339,016	0	0	1,080,995

Academic Support

College of Sci & Engineering Tech	COSET Office of the Dean	2021	0	204,984	0	137,718	0	0	342,702
		2022	0	217,628	0	180,681	0	0	398,309
	School of Agricultural Sciences	2021	0	52,848	0	70,092	0	0	122,940
		2022	0	54,528	0	70,092	0	0	124,620
	Dept of Biological Sciences	2021	0	70,560	0	10,000	0	0	80,560
		2022	0	72,336	0	10,000	0	0	82,336
	Dept of Environmental & Geosciences	2021	0	82,964	0	27,890	0	0	110,854
		2022	0	0	0	0	0	0	0
College of Sci & Engineering Tech	Dept of Mathematics and Statistics	2021	0	0	0	4,587	0	0	4,587
		2022	0	0	0	0	0	0	0
College of Arts and Media	CAM Office of the Dean	2021	0	245,482	7,760	870,418	0	0	1,123,660
		2022	0	139,135	8,200	918,231	0	0	1,065,566

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
			Salaries	Staff Salaries						
College of Arts and Media	Dept of Art	2021	0	45,056	0	19,918	0	0	64,974	
		2022	0	47,048	0	19,918	0	0	66,966	
College of Business Administration	COBA Office of the Dean	2021	0	401,664	30,000	346,568	0	0	778,232	
		2022	0	366,582	30,000	281,204	0	0	677,786	
	Dept of Mgmt, Mktg, & Information	2021	0	0	0	2,000	0	0	2,000	
		2022	0	0	0	2,000	0	0	2,000	
	Office of PGA PGM Program	2021	0	0	0	132,000	0	0	132,000	
		2022	0	0	0	120,000	0	0	120,000	
	Banking	2021	0	0	0	229,984	0	0	229,984	
		2022	0	0	0	192,672	0	0	192,672	
	College of Criminal Justice	COCJ Office of the Dean	2021	0	392,621	28,260	76,487	0	0	497,368
			2022	0	385,634	47,227	37,424	0	0	470,285
College of Criminal Justice		2021	0	99,088	6,450	203,159	0	0	308,697	
		2022	0	81,854	16,702	211,751	0	0	310,307	
Department of Forensic Science		2021	0	0	0	30,000	0	0	30,000	
		2022	0	0	0	15,000	0	0	15,000	
Department of Security Studies		2021	0	0	23,500	0	0	0	23,500	
		2022	0	0	47,000	0	0	0	47,000	
College of Education		Office of the Dean CE	2021	40,000	487,142	13,800	526,182	0	0	1,067,124
			2022	40,000	521,945	19,984	526,182	0	0	1,108,111
	Dept of Educational Leadership	2021	0	59,245	0	223,401	0	0	282,646	
		2022	0	59,245	0	223,401	0	0	282,646	
	Dept of Library Science	2021	0	8,000	0	78,000	0	0	86,000	
		2022	0	8,000	0	78,000	0	0	86,000	
	Department of Counseling	2021	0	24,255	0	184,484	0	0	208,739	
		2022	0	24,255	0	184,484	0	0	208,739	
	School of Teaching and Learning	2021	0	55,000	0	452,822	0	0	507,822	
		2022	0	55,000	0	452,822	0	0	507,822	

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
			Salaries	Staff Salaries						
College of Health Sciences	Nursing Program	2021	0	5,000	0	774,859	0	0	779,859	
		2022	0	0	0	0	0	0	0	
	Dept of Population Health	2021	0	20,000	0	76,274	0	0	96,274	
		2022	0	0	0	0	0	0	0	
	College of Health Sciences	2021	0	141,290	0	199,552	0	0	340,842	
		2022	4,500	121,842	0	574,411	0	0	700,753	
	Department of Kinesiology	2021	0	0	0	109,123	0	0	109,123	
		2022	0	0	0	0	0	0	0	
	Dept of Family and Consumer Sci	2021	0	5,000	0	79,934	0	0	84,934	
		2022	0	0	0	0	0	0	0	
	Coll of Humanities and Social Sci	CHSS Office of the Dean	2021	91,500	911,495	0	552,675	0	0	1,555,670
			2022	13,500	925,079	0	610,679	0	0	1,549,258
Dept of Communication Studies		2021	0	0	0	26,575	0	0	26,575	
		2022	0	0	0	26,575	0	0	26,575	
Dept of English		2021	0	0	0	140,435	0	0	140,435	
		2022	0	0	0	140,435	0	0	140,435	
Dept of World Languages & Cultures		2021	0	0	0	90,482	0	0	90,482	
		2022	0	0	0	143,208	0	0	143,208	
Dept of History		2021	0	9,800	0	156,032	0	0	165,832	
		2022	0	10,500	0	219,027	0	0	229,527	
Dept of Political Science		2021	0	12,000	0	101,690	0	0	113,690	
		2022	0	37,500	0	139,102	0	0	176,602	
Dept of Psychology and Philosophy		2021	45,000	109,000	14,400	150,005	0	0	318,405	
		2022	0	73,000	0	223,136	0	0	296,136	
Dept of Sociology		2021	11,000	45,180	0	102,907	0	0	159,087	
		2022	0	64,750	0	114,245	0	0	178,995	
Osteopathic Medicine		COM Biomedical Sciences	2021	0	0	0	0	0	0	0
			2022	0	257,256	75,231	134,443	0	0	466,930
	COM Clinical Affairs	2021	0	0	0	0	0	0	0	
		2022	0	345,736	123,166	1,596,257	0	0	2,065,159	

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Osteopathic Medicine	COM Educational Affairs	2021	0	0	0	0	0	0	0
		2022	0	826,744	291,405	691,552	0	0	1,809,701
	COM Office of the Dean	2021	0	0	0	3,875,625	0	0	3,875,625
		2022	0	100,817	38,259	4,534,244	0	0	4,673,320
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2021	0	55,921	0	154,586	0	0	210,507
		2022	0	64,489	0	77,891	167,976	0	310,356
Office of the Vice Provost	Academic Scholarships	2021	0	439,383	11,270	27,994	0	0	478,647
		2022	0	555,941	11,270	59,998	0	0	627,209
	Honors Program	2021	16,000	18,160	0	112,903	0	0	147,063
		2022	0	18,160	0	112,903	74,000	0	205,063
	Extension Campuses	2021	0	109,032	0	61,294	0	0	170,326
		2022	0	114,240	0	59,398	0	0	173,638
Assoc VP and Dean, Graduate School	Graduate School	2021	0	93,764	0	649,229	0	0	742,993
		2022	0	90,337	0	701,500	0	0	791,837
Associate VP for Distance Learning	SHSU online	2021	0	431,416	134,271	1,636,586	0	0	2,202,273
		2022	140,000	442,820	153,188	3,626,668	0	0	4,362,676
	SHSU Online Finance & Admin	2021	0	209,444	59,078	0	0	0	268,522
		2022	0	217,161	59,079	0	0	0	276,240
	SHSU Online Operations	2021	0	1,769,043	537,876	0	0	0	2,306,919
		2022	0	2,036,140	593,699	0	0	0	2,629,839
	SHSU Online Multimedia Svcs	2021	0	512,245	157,326	0	0	0	669,571
		2022	0	622,234	186,368	0	0	0	808,602
Academic Planning and Assessment	Academic Planning and Assessment	2021	0	449,626	0	369,147	0	0	818,773
		2022	0	456,178	0	369,147	69,192	0	894,517
Newton Gresham Library	Newton Gresham Library	2021	340,575	1,084,404	0	3,628,003	0	0	5,052,982
		2022	390,891	1,128,132	21,098	4,173,161	169,030	0	5,882,312
AVP Faculty & Student Success	AVP Faculty & Student Success	2021	0	40,000	0	0	0	0	40,000
		2022	0	15,841	0	0	55,000	0	70,841
	Quality Enhancement Plan	2021	0	102,330	9,100	161,667	0	0	273,097
		2022	22,300	103,410	9,100	126,867	0	0	261,677

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
			Salaries	Staff Salaries						
AVP Faculty & Student Success	Smith Hutson	2021	0	0	0	0	0	0	0	
		2022	0	40,608	0	0	0	0	40,608	
	Student Academic Success	2021	15,005	559,139	19,436	139,763	0	0	733,343	
		2022	15,005	484,248	19,436	203,952	44,496	0	767,137	
	Center for Community Engagement	2021	0	83,430	0	30,623	0	0	114,053	
		2022	0	85,782	0	30,623	0	0	116,405	
International Programs	2021	0	0	0	0	0	0	0		
	2022	0	0	0	0	40,430	0	40,430		
AVP Enrollment Services	Enrollment Services	2021	0	41,280	0	0	0	0	41,280	
		2022	0	41,280	0	0	0	0	41,280	
Office of Finance and Operations	F&O Business Solutions	2021	0	215,189	0	0	0	0	215,189	
		2022	0	229,464	0	0	0	0	229,464	
University Operations VPFO	University Operations - VPFO	2021	0	99,665	2,658,044	0	0	0	2,757,709	
		2022	0	99,665	2,731,903	0	0	0	2,831,568	
Information Technology	Information Technology	2021	0	0	0	0	0	0	0	
		2022	0	0	0	0	156,602	0	156,602	
	IT COM	2021	0	0	0	0	0	0	0	
		2022	0	114,792	37,300	86,000	0	0	238,092	
	IT Infrastructure and Support Dept	2021	0	2,523,028	55,002	3,207,583	0	0	5,785,613	
		2022	0	2,699,340	55,002	3,526,458	0	240,000	6,520,800	
	Information Technology	IT Client Services Department	2021	0	1,927,138	35,652	867,557	0	0	2,830,347
			2022	0	1,918,070	15,652	875,522	0	0	2,809,244
		IT Security	2021	0	349,356	0	72,454	0	0	421,810
			2022	0	362,400	0	40,668	0	0	403,068
IT-Business Services Unit		2021	0	165,568	0	5,331,686	0	0	5,497,254	
		2022	0	233,513	0	5,203,699	0	0	5,437,212	
AVP Auxiliary Contracts	Raven's Nest	2021	0	0	0	420,503	0	0	420,503	
		2022	0	0	0	420,503	0	0	420,503	
Total Academic Support		2021	559,080	14,766,235	3,801,225	26,933,456	0	0	46,059,996	
		2022	626,196	16,970,659	4,590,269	32,366,134	776,726	240,000	55,569,984	

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
Student Services										
College of Sci & Engineering Tech	Department of Agricultural Science	2021	0	0	0	1,500	0	0	1,500	
		2022	0	0	0	1,500	0	0	1,500	
Osteopathic Medicine	COM Educational Affairs	2021	0	0	0	0	0	0	0	
		2022	0	311,464	108,590	396,492	0	0	816,546	
Office of the Vice Provost	Academic Scholarships	2021	0	36,158	0	0	0	0	36,158	
		2022	0	0	0	0	0	0	0	
AVP Faculty & Student Success	AVP Faculty & Student Success	2021	0	86,000	0	59,220	0	0	145,220	
		2022	0	88,160	0	59,220	0	0	147,380	
	International Programs	2021	10,000	50,632	13,000	76,539	0	0	150,171	
		2022	0	84,949	19,922	81,212	0	0	186,083	
Office of Enrollment Management	Office of Enrollment Management	2021	0	437,796	0	492,412	0	0	930,208	
		2022	0	771,744	0	795,516	213,000	0	1,780,260	
AVP of Enrollment Management	Financial Aid	2021	0	760,027	35,592	213,124	0	0	1,008,743	
		2022	0	791,296	29,814	201,514	0	0	1,022,624	
	Student Account Services	2021	0	476,960	25,000	231,737	0	0	733,697	
		2022	0	472,372	25,000	226,736	0	0	724,108	
	Registrar	2021	0	513,821	0	140,545	0	0	654,366	
		2022	0	550,056	0	140,545	0	0	690,601	
	Veterans Services	2021	0	104,488	0	36,217	0	0	140,705	
		2022	0	107,488	0	36,217	0	0	143,705	
	AVP Recruitment and Admission	Visitor Services	2021	0	287,026	0	96,337	0	0	383,363
			2022	0	284,134	0	96,337	0	0	380,471
		Accepted Stud & Bearkat Orientation	2021	0	67,801	16,580	13,000	0	0	97,381
			2022	0	0	0	0	0	0	0
Enrollment Management Communication		2021	0	578,893	81,532	571,968	0	0	1,232,393	
		2022	0	462,684	94,532	323,468	0	0	880,684	
Enrollment MGMT 60 X 30		2021	0	231,004	68,507	45,189	0	0	344,700	
		2022	0	0	0	0	0	0	0	
Admissions		2021	0	765,817	61,764	358,676	0	0	1,186,257	
		2022	0	1,328,914	240,642	701,516	0	0	2,271,072	

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
			Salaries	Staff Salaries						
AVP Enrollment Services	Enrollment Services	2021	23,750	2,042,953	55,044	75,546	0	0	2,197,293	
		2022	23,750	1,866,568	56,780	84,999	0	0	2,032,097	
Office of Finance and Operations	Office of Finance and Operations	2021	0	0	0	50,000	0	0	50,000	
		2022	0	0	0	50,000	0	0	50,000	
University Operations VPFO	University Operations - VPFO	2021	0	42,794	1,498,759	0	0	0	1,541,553	
		2022	0	42,794	1,585,232	0	0	0	1,628,026	
Human Resources	Institutional Diversity & Inclusion	2021	0	305,980	0	81,988	0	0	387,968	
		2022	0	330,952	0	63,080	12,300	0	406,332	
Facilities Management	Facilities Management	2021	0	0	0	0	0	0	0	
		2022	0	0	0	0	23,000	0	23,000	
	Custodial & Sanitation	2021	0	0	0	0	0	0	0	
		2022	0	0	0	51,000	0	0	51,000	
Office of Student Affairs	Office of Student Affairs	2021	0	32,000	0	32,358	0	0	64,358	
		2022	0	32,000	0	42,358	0	0	74,358	
Office of Associate VPSS	Recreational Sports	2021	0	1,342,159	298,987	1,926,896	0	0	3,568,042	
		2022	0	1,427,499	341,016	1,829,263	0	0	3,597,778	
	University Camp	2021	0	192,539	65,346	163,355	0	0	421,240	
		2022	0	196,287	65,346	163,355	0	0	424,988	
	Coliseum Operations	2021	0	236,191	53,166	110,200	0	0	399,557	
		2022	0	241,615	54,773	110,200	0	0	406,588	
	Student Service Fee	2021	0	0	0	0	0	0	0	
		2022	0	0	0	5,000	0	0	5,000	
	Counseling Services & Assesment	Counseling Services	2021	0	112,376	35,206	59,540	0	0	207,122
			2022	0	114,360	35,206	60,513	0	0	210,079
	Health Center	Health Center	2021	0	0	0	1,500	0	0	1,500
			2022	0	0	0	1,500	0	0	1,500
Student Activities	Student Activities	2021	0	0	0	29,000	0	0	29,000	
		2022	0	0	0	29,000	0	0	29,000	
Disability Services	Disability Services	2021	0	122,584	0	113,215	0	0	235,799	
		2022	0	111,857	0	112,543	0	0	224,400	

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Alumni Relations	Alumni Relations	2021	0	0	0	12,000	0	0	12,000
		2022	0	0	0	12,000	0	0	12,000
Total Student Services		2021	33,750	8,825,999	2,308,483	4,992,062	0	0	16,160,294
		2022	23,750	9,617,193	2,656,853	5,675,084	248,300	0	18,221,180
Institutional Support									
Office of the President	Office of the President	2021	0	571,972	0	510,853	0	0	1,082,825
		2022	0	612,730	0	510,853	350,000	0	1,473,583
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2021	0	12,500	0	375,725	0	0	388,225
		2022	0	12,500	0	370,725	0	0	383,225
Office of Enrollment Management	Office of Enrollment Management	2021	0	225,000	0	15,000	0	0	240,000
		2022	0	275,000	0	15,000	0	0	290,000
AVP of Enrollment Management	Student Account Services	2021	0	0	0	10,000	0	0	10,000
		2022	0	40,176	0	10,000	0	0	50,176
AVP Institutional Effectiveness	Institutional Effectiveness	2021	0	295,910	0	39,079	0	0	334,989
		2022	0	226,700	0	58,062	0	0	284,762
Office of Finance and Operations	Office of Finance and Operations	2021	0	132,337	0	333,460	0	0	465,797
		2022	0	524,889	0	660,460	0	0	1,185,349
	F&O Business Solutions	2021	0	89,707	0	22,843	0	0	112,550
		2022	0	94,200	0	25,843	20,000	0	140,043
University Operations VPFO	University Operations - VPFO	2021	0	501,940	2,595,802	8,504,438	0	0	11,602,180
		2022	0	228,086	2,719,342	8,349,446	0	0	11,296,874
AVP Finance/Controller	Office of Research Administration	2021	0	68,417	15,000	91,583	0	0	175,000
		2022	0	82,885	21,400	120,715	0	0	225,000
	Banking & Debt Management	2021	0	0	0	0	0	0	0
		2022	0	206,104	20,020	36,116	0	0	262,240
	AVP Finance/Controller	2021	0	624,146	0	1,142,853	0	0	1,766,999
		2022	0	672,256	0	1,271,298	0	0	1,943,554

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
			Salaries	Staff Salaries						
AVP Finance/Controller	Associate Controller Gen-Accounting	2021	0	0	0	0	0	0	0	
		2022	0	154,607	0	13,000	0	0	167,607	
	Disbursements & Travel Services	2021	0	241,478	0	20,674	0	0	262,152	
		2022	0	235,406	0	20,674	0	0	256,080	
	Procurement	2021	0	240,125	0	88,200	0	0	328,325	
		2022	0	238,661	0	88,200	0	0	326,861	
AVP Finance/Controller	Property	2021	0	66,216	0	20,824	0	0	87,040	
		2022	0	70,885	0	20,824	35,000	0	126,709	
	AVP Finance	2021	0	0	0	13,654	0	0	13,654	
		2022	0	0	0	13,654	0	0	13,654	
	Facilities Business Services	2021	0	51,332	0	17,687	0	0	69,019	
		2022	0	51,332	0	17,687	0	0	69,019	
Information Technology	Information Technology	2021	0	282,228	0	545,076	0	0	827,304	
		2022	0	443,356	0	353,557	0	0	796,913	
	IT Client Services Department	2021	0	0	0	0	0	0	0	
		2022	0	59,382	0	0	0	0	59,382	
	IT Enterprise Services Department	2021	0	2,345,376	0	153,715	0	0	2,499,091	
		2022	0	2,272,840	0	153,678	0	0	2,426,518	
	IT Project Management	2021	0	498,684	0	27,917	0	0	526,601	
		2022	0	447,096	0	28,183	0	0	475,279	
	IT-Business Services Unit	2021	0	59,382	0	0	0	0	59,382	
		2022	0	0	0	0	0	0	0	
	AVP Financial Plng & Budget	Budget	2021	0	552,232	0	52,706	0	0	604,938
			2022	0	469,457	0	49,706	8,000	0	527,163
AVP Financial Plng & Budget		2021	0	194,308	0	126,726	0	0	321,034	
		2022	0	0	0	186,161	0	0	186,161	
Treasurer		2021	0	521,857	85,020	71,279	0	0	678,156	
		2022	0	0	0	0	0	0	0	
Human Resources	Payroll	2021	0	232,176	21,600	27,062	0	0	280,838	
		2022	0	251,406	21,600	27,062	0	0	300,068	

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Human Resources	Business Services Center	2021	0	95,016	0	9,000	0	0	104,016
		2022	0	142,368	0	3,452	0	0	145,820
	Human Resources	2021	0	925,731	0	224,916	0	0	1,150,647
		2022	0	788,805	0	227,420	0	0	1,016,225
	TSUS Employees	2021	0	0	0	100	0	0	100
		2022	0	0	0	0	0	0	0
Human Resources	Institutional Diversity & Inclusion	2021	0	0	0	0	0	0	0
		2022	0	8,000	0	0	0	0	8,000
AVP Auxiliary Contracts	AVP Auxiliary Contracts	2021	0	0	0	0	0	0	0
		2022	0	0	0	15,000	0	0	15,000
	Mail Services	2021	0	0	0	510,168	0	0	510,168
		2022	0	6,000	0	571,701	0	0	577,701
	Student Financial Services	2021	0	0	0	0	0	0	0
		2022	0	208,672	65,000	35,163	0	0	308,835
Office of University Advancement	Office of University Advancement	2021	0	11,691	0	332,461	0	0	344,152
		2022	0	0	0	132,461	93,737	0	226,198
Alumni Relations	Alumni Relations	2021	0	145,162	0	200,017	0	0	345,179
		2022	0	150,495	0	198,697	0	0	349,192
Development	Development	2021	0	436,696	0	313,141	0	0	749,837
		2022	0	443,272	0	306,113	0	0	749,385
Communications	Press	2021	0	110,232	0	76,368	0	0	186,600
		2022	0	111,816	0	76,368	0	0	188,184
	Communications	2021	0	525,938	0	360,000	0	0	885,938
		2022	0	553,512	0	560,000	0	0	1,113,512
Advancement Services	Advancement Services	2021	0	253,272	0	116,743	0	0	370,015
		2022	0	261,957	0	116,770	0	0	378,727
Total Institutional Support		2021	0	10,311,061	2,717,422	14,354,268	0	0	27,382,751
		2022	0	10,344,851	2,847,362	14,644,049	506,737	0	28,342,999

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Operation and Maintenance of Plant									
University Operations VPFO	University Operations - VPFO	2021	0	0	1,025,359	1,557,089	0	0	2,582,448
		2022	0	0	1,025,359	1,555,096	0	0	2,580,455
AVP Finance/Controller	AVP Finance/Controller	2021	0	147,500	0	7,445	0	0	154,945
		2022	0	0	0	0	0	0	0
	Facilities Business Services	2021	0	234,622	26,274	4,477,609	0	0	4,738,505
		2022	0	226,182	26,733	4,971,898	5,000	0	5,229,813
Facilities Management	Risk Management	2021	0	0	0	0	0	0	0
		2022	0	232,888	0	59,621	0	0	292,509
	Facilities Management	2021	0	248,000	0	128,125	0	0	376,125
		2022	0	20,000	0	68,504	0	0	88,504
	Landscape & Campus Services	2021	0	171,502	0	293,617	0	0	465,119
		2022	0	138,798	0	303,500	0	0	442,388
	Facilities Services	2021	0	591,984	40,175	2,132,781	0	0	2,764,940
		2022	0	563,363	28,800	2,089,664	0	0	2,681,827
	Facilities Planning & Construction	2021	0	1,036,177	275,339	102,454	0	0	1,413,970
		2022	0	1,043,640	275,339	90,132	0	0	1,409,111
	Custodial & Sanitation	2021	0	741,698	0	890,043	0	0	1,631,741
		2022	0	762,342	0	1,351,088	0	0	2,113,430
Public Safety Services	Public Safety Services	2021	0	241,012	49,550	11,707	0	0	302,269
		2022	0	250,851	54,591	10,507	0	0	315,949
Total Operation and Maintenance of Plant		2021	0	3,412,495	1,416,697	9,600,870	0	0	14,430,062
		2022	0	3,238,064	1,410,822	10,500,100	5,000	0	15,153,986

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Scholarships and Fellowships									
College of Sci & Engineering Tech	COSET Office of the Dean	2021	0	0	0	180,950	0	0	180,950
		2022	0	0	0	304,450	0	0	304,450
College of Arts and Media	CAM Office of the Dean	2021	0	0	0	150,000	0	0	150,000
		2022	0	0	0	50,000	0	0	50,000
	School of Music	2021	0	0	0	203,000	0	0	203,000
		2022	0	0	0	203,000	0	0	203,000
	Department of Dance	2021	0	0	0	34,000	0	0	34,000
		2022	0	0	0	44,000	0	0	44,000
College of Business Administration	COBA Office of the Dean	2021	0	0	0	52,000	0	0	52,000
		2022	0	0	0	52,000	0	0	52,000
	Dept of Economics and Intl Business	2021	0	0	0	1,000	0	0	1,000
		2022	0	0	0	1,000	0	0	1,000
College of Business Administration	Banking	2021	0	0	0	7,000	0	0	7,000
		2022	0	0	0	7,000	0	0	7,000
College of Criminal Justice	COCJ Office of the Dean	2021	0	0	0	490,772	0	0	490,772
		2022	0	0	0	476,692	0	0	476,692
College of Education	Office of the Dean CE	2021	0	0	0	228,000	0	0	228,000
		2022	0	0	0	228,000	0	0	228,000
Coll of Humanities and Social Sci	CHSS Office of the Dean	2021	0	0	0	257,600	0	0	257,600
		2022	0	0	0	257,600	0	0	257,600
	Department of History	2021	0	0	0	0	0	0	0
		2022	0	0	0	18,000	0	0	18,000
Office of the Vice Provost	Academic Scholarships	2021	0	0	0	310,135	0	0	310,135
		2022	0	0	0	216,647	0	0	216,647
	Honors Program	2021	0	0	0	203,000	0	0	203,000
		2022	0	0	0	203,000	0	0	203,000
Assoc VP and Dean, Graduate School	Graduate School	2021	0	0	0	120,000	0	0	120,000
		2022	0	0	0	120,000	0	0	120,000
AVP Faculty & Student Success	International Programs	2021	0	0	0	0	0	0	0
		2022	0	0	0	93,488	100,000	0	193,488

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
AVP Faculty & Student Success	LEAP CENTER	2021	0	0	0	72,360	0	0	72,360
		2022	0	0	0	72,360	0	0	72,360
Office of Enrollment Management	Office of Enrollment Management	2021	0	0	0	0	0	0	0
		2022	0	0	0	235,000	0	0	235,000
AVP of Enrollment Management	Financial Aid	2021	0	162,000	0	0	0	0	162,000
		2022	0	162,000	0	0	0	0	162,000
	Financial Aid Disbursement	2021	0	0	0	15,022,438	0	0	15,022,438
		2022	0	0	0	15,614,520	0	0	15,614,520
AVP Recruitment and Admission	Admissions	2021	0	0	0	2,230,000	0	0	2,230,000
		2022	0	0	0	1,995,000	0	0	1,995,000
University Operations VPFO	University Operations - VPFO	2021	0	0	0	10,623,750	0	0	10,623,750
		2022	0	0	0	11,215,832	0	0	11,215,832
Human Resources	Institutional Diversity & Inclusion	2021	0	0	0	2,000	0	0	2,000
		2022	0	0	0	2,000	0	0	2,000
Office of Associate VPSS	Recreational Sports	2021	0	0	0	21,000	0	0	21,000
		2022	0	0	0	28,000	0	0	28,000
Total Scholarships and Fellowships		2021	0	162,000	0	30,209,005	0	0	30,371,005
		2022	0	162,000	0	31,437,589	100,000	0	31,699,589
	Athletics								
Athletics	Athletics	2021	0	0	0	3,378,006	0	0	3,378,006
		2022	0	0	0	3,497,448	250,000	0	3,747,448
Total Athletics		2021	0	0	0	3,378,006	0	0	3,378,006
		2022	0	0	0	3,497,448	250,000	0	3,747,448
Total Designated		2021	25,527,111	44,327,184	16,163,272	94,535,283	0	0	180,552,850
		2022	38,521,520	48,602,251	19,887,718	106,540,320	3,738,553	339,823	217,630,185

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Auxiliary									
Hospitals and Clinics									
Osteopathic Medicine	Clinical Practice	2021	15,000	291,520	107,124	637,548	0	0	1,051,192
		2022	15,000	335,909	117,615	636,583	0	0	1,105,107
Total Hospitals & Clinics		2021	15,000	291,520	107,124	637,548	0	0	1,051,192
		2022	15,000	335,909	117,615	636,583	0	0	1,105,107
Academic Support									
Associate VP for Distance Learning	SHSU Online	2021	0	0	0	0	0	0	0
		2022	0	20	0	0	0	0	20
Total Academic Support		2021	0	0	0	0	0	0	0
		2022	0	20	0	0	0	0	20
Student Services									
College of Sci & Engineering Tech	School of Agricultural Sciences	2021	0	18,500	0	231,000	0	0	249,500
		2022	0	12,000	0	225,400	0	0	237,400
College of Arts and Media	School of Music	2021	0	31,962	1,000	129,738	0	0	162,700
		2022	0	19,692	1,000	129,738	0	0	150,430
AVP Faculty & Student Success	Military Science	2021	0	0	0	33,000	0	0	33,000
		2022	0	1,500	0	34,500	0	0	36,000
AVP of Enrollment Management	Veterans Services	2021	0	29,355	15,645	0	0	0	45,000
		2022	0	32,267	14,033	0	0	0	46,300
AVP Enrollment Services	Enrollment Services	2021	0	371,736	135,521	42,743	0	0	550,000
		2022	0	395,312	110,169	62,319	0	0	567,800
Office of Student Affairs	Office of Student Affairs	2021	0	101,956	43,478	125,366	0	0	270,800
		2022	0	105,912	50,779	178,919	0	0	335,610
Office of Associate VPSS	LSC	2021	0	802,269	270,251	3,952,097	0	0	5,024,617
		2022	0	859,272	220,778	4,119,624	0	0	5,199,674
	Recreational Sports	2021	0	13,685	1,380	42,636	0	0	57,701
		2022	0	15,000	1,538	45,037	0	0	61,575

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Office of Associate VPSS	University Camp	2021	0	5,000	0	315,000	0	0	320,000
		2022	0	7,000	0	315,000	0	0	322,000
	Student Service Fee	2021	0	0	0	122,968	0	0	122,968
		2022	0	0	0	422,000	0	0	422,000
Office of Associate VPSS	Students' Legal Services	2021	0	148,876	48,364	93,942	0	0	291,182
		2022	0	218,276	50,118	98,812	0	0	367,206
Office of Dean of Students	Office of Dean of Students	2021	0	415,788	123,436	274,945	0	0	814,169
		2022	0	465,320	125,984	288,005	0	0	879,309
Counseling Services & Assesment	Counseling Services	2021	0	895,984	313,442	147,834	0	0	1,357,260
		2022	0	924,625	323,160	153,246	0	0	1,401,031
	Assesment	2021	0	97,616	32,781	52,403	0	0	182,800
		2022	0	100,512	33,766	33,632	0	0	167,910
Health Center	Health Center	2021	0	1,887,588	710,387	1,134,686	0	0	3,732,661
		2022	0	1,998,321	726,933	970,969	0	0	3,696,223
Student Activities	Student Activities	2021	0	611,224	181,016	607,048	0	0	1,399,288
		2022	0	677,760	180,460	730,424	0	0	1,588,644
	Leadership Initiatives	2021	0	247,612	73,975	75,186	0	0	396,773
		2022	0	284,447	82,826	95,772	0	0	463,045
Disability Services	Disability Services	2021	0	188,728	76,370	144,738	0	0	409,836
		2022	0	195,485	73,902	147,849	0	0	417,236
Total Student Services		2021	0	5,867,879	2,027,046	7,525,330	0	0	15,420,255
		2022	0	6,312,701	1,995,446	8,051,246	0	0	16,359,393
Operation and Maintenance of Plant									
Office of Finance and Operations	Office of Finance and Operations	2021	0	0	0	-352,790	0	0	-352,790
		2022	0	0	0	-352,790	0	0	-352,790
Facilities Management	Custodial and Sanitation	2021	0	330,916	130,604	21,300	0	0	482,820
		2022	0	349,131	131,216	20,522	0	0	500,869
Total Operation and Maintenance of Plant		2021	0	330,916	130,604	-331,490	0	0	130,030
		2022	0	349,131	131,216	-332,268	0	0	148,079

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Scholarships and Fellowships									
College of Sci & Engineering Tech	School of Agricultural Sciences	2021	0	0	0	200,500	0	0	200,500
		2022	0	0	0	220,000	0	0	220,000
College of Arts and Media	School of Music	2021	0	0	0	146,000	0	0	146,000
		2022	0	0	0	162,270	0	0	162,270
College of Business Administration	Dept of General Business and Fin	2021	0	0	0	1,000	0	0	1,000
		2022	0	0	0	0	0	0	0
Office of Dean of Students	Office of Dean of Students	2021	0	0	0	61,200	0	0	61,200
		2022	0	0	0	61,200	0	0	61,200
Student Activities	Student Activities	2021	0	0	0	108,000	0	0	108,000
		2022	0	0	0	108,000	0	0	108,000
Total Scholarships and Fellowships		2021	0	0	0	516,700	0	0	516,700
		2022	0	0	0	551,470	0	0	551,470
Auxiliary Services									
Office of the President	Office of the President	2021	0	0	0	39,670	0	0	39,670
		2022	0	0	0	39,670	0	0	39,670
College of Sci & Engineering Tech	Department of Agricultural Science	2021	0	0	0	6,000	0	0	6,000
		2022	0	0	0	6,000	0	0	6,000
College of Arts and Media	School of Music	2021	0	0	0	160,000	0	0	160,000
		2022	0	0	0	160,000	0	0	160,000
	Dept of Mass Communication	2021	0	21,112	3,500	5,388	0	0	30,000
		2022	0	0	0	6,000	0	0	6,000
College of Business Administration	Dept of General Business and Fin	2021	0	0	0	4,000	0	0	4,000
		2022	0	0	0	0	0	0	0
	Banking	2021	0	0	0	56,000	0	0	56,000
		2022	0	0	0	56,000	0	0	56,000

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
College of Criminal Justice	COCJ Office of the Dean	2021	0	0	0	10,000	0	0	10,000
		2022	0	0	0	10,000	0	0	10,000
	College of Criminal Justice	2021	0	81,519	25,700	30,000	0	0	137,219
		2022	0	83,849	25,399	30,000			139,248
College of Education	Office of the Dean CE	2021	0	23,000	0	17,000	0	0	40,000
		2022	0	23,000	0	40,500	0	0	63,500
	Dept of Educational Leadership	2021	0	0	0	2,000	0	0	2,000
		2022	0	0	0	3,400	0	0	3,400
College of Health Sciences	Dept of Family and Consumer Sci	2021	0	0	0	2,000	0	0	2,000
		2022	0	0	0	2,000	0	0	2,000
Associate VP for Distance Learning	Continuing Education	2021	0	0	20,000	5,000	0	0	25,000
		2022	0	0	20,000	5,000	0	0	25,000
	SHSU online	2021	0	46,152	14,768	0	0	0	60,920
		2022	0	51,528	16,006	32,446	0	0	99,980
Newton Gresham Library	Newton Gresham Library	2021	0	0	0	35,000	0	0	35,000
		2022	0	0	0	30,000	0	0	30,000
AVP Faculty & Student Success	International Programs	2021	0	29,750	7,450	5,000	0	0	42,200
		2022	0	0	0	0	0	0	0
AVP of Enrollment Management	Financial Aid	2021	0	0	0	44,500	0	0	44,500
		2022	0	0	0	44,500	0	0	44,500
	Student Account Services	2021	0	0	0	45,000	0	0	45,000
		2022	0	0	0	27,600	0	0	27,600
	Registrar	2021	0	295,415	91,000	114,780	0	0	501,195
		2022	0	297,124	90,984	111,844	0	0	499,952
	Veterans Services	2021	0	40,831	15,000	0	0	0	55,831
		2022	0	42,048	15,000	0	0	0	57,048
AVP Recruitment and Admission	Accepted Stud & Bearkat Orientation	2021	0	184,184	40,000	208,671	0	0	432,855
		2022	0	187,784	40,000	250,071	0	0	477,855
AVP Enrollment Services	Enrollment Services	2021	0	121,800	28,000	40,845	0	0	190,645
		2022	0	122,568	28,409	41,668	0	0	192,645

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Residence Life	Residence Life	2021	0	1,948,392	509,642	9,633,350	0	0	12,091,384
		2022	0	1,988,652	527,022	9,984,471	0	0	12,500,145
Office of Finance and Operations	Office of Finance and Operations	2021	0	0	0	352,790	0	0	352,790
		2022	0	0	0	352,790	0	0	352,790
University Operations VPFO	University Operations - VPFO	2021	0	0	0	773,962	0	0	773,962
		2022	0	0	0	751,847	0	0	751,847
AVP Finance / Controller	Property	2021	0	15,000	0	25,000	0	0	40,000
		2022	0	15,000	0	25,000	0	0	40,000
	AVP Finance	2021	0	0	0	50,000	0	0	50,000
		2022	0	0	0	50,000	0	0	50,000
	Facilities Business Services	2021	0	0	0	2,520,950	0	0	2,520,950
		2022	0	0	0	2,520,950	0	0	2,520,950
Information Technology	IT Client Services Department	2021	0	7,858	2,484	0	0	0	10,342
		2022	0	8,090	2,484	0	0	0	10,574
Facilities Management	Facilities Services	2021	0	259,004	93,174	353,477	0	0	705,655
		2022	0	263,252	93,770	353,477	0	0	710,499
	Facilities Operations	2021	0	1,092,019	342,771	3,294,942	0	0	4,729,732
		2022	0	1,096,879	350,717	3,355,279	0	0	4,802,875
AVP Auxiliary Contracts	Mail Services	2021	0	0	0	13,500	0	0	13,500
		2022	0	0	0	2,000	0	0	2,000
	AVP Auxiliary Contracts	2021	0	127,312	39,888	12,392,736	0	0	12,559,936
		2022	0	232,632	72,944	69,113	0	0	374,689
	Dining	2021	0	0	0	583,228	0	0	583,228
		2022	0	0	0	11,635,345	0	0	11,635,345
	University Hotel	2021	0	442,980	124,000	275,459	0	0	842,439
		2022	0	356,964	124,000	359,214	0	0	840,178
	University Bookstore	2021	0	0	0	486,400	0	0	486,400
		2022	0	0	0	847,975	0	0	847,975
	Raven's Nest	2021	0	393,188	95,000	176,812	0	0	665,000
		2022	0	364,619	95,000	300,381	0	0	760,000

Division	Organization	YEAR	Faculty		Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
			Salaries	Staff Salaries					
Office of Student Affairs	Office of Student Affairs	2021	0	0	0	385,000	0	0	385,000
		2022	0	0	0	385,000	0	0	385,000
Office of Associate VPSS	Recreational Sports	2021	0	0	0	47,200	0	0	47,200
		2022	0	0	0	47,200	0	0	47,200
Public Safety Services	Public Safety Services	2021	0	1,758,803	490,888	1,426,560	0	0	3,676,251
		2022	0	1,719,664	549,757	1,374,482	0	0	3,643,903
Counseling Services & Assesment	Counseling Services	2021	0	0	0	1,000	0	0	1,000
		2022	0	0	0	1,000	0	0	1,000
Health Center	Health Center	2021	0	0	0	8,250	0	0	8,250
		2022	0	0	0	6,000	0	0	6,000
Student Activities	Leadership Initiatives	2021	0	0	0	18,000	0	0	18,000
		2022	0	0	0	18,000	0	0	18,000
Alumni Relations	Alumni Relations	2021	0	295,262	85,209	147,529	0	0	528,000
		2022	0	313,865	85,209	128,926	0	0	528,000
Development	Development	2021	0	0	0	75,000	0	0	75,000
		2022	0	0	0	75,000	0	0	75,000
Museum	Museum	2021	0	13,000	0	27,000	0	0	40,000
		2022	0	13,000	0	27,000	0	0	40,000
Communications	Press	2021	0	0	0	385,000	0	0	385,000
		2022	0	0	0	330,000	0	0	330,000
Total Auxiliary Services		2021	0	7,196,581	2,028,474	34,283,999	0	0	43,509,054
		2022	0	7,180,518	2,136,701	33,897,149	0	0	43,214,368
Athletics									
Athletics	Athletics	2021	0	5,896,175	1,760,721	4,935,628	0	0	12,592,524
		2022	0	5,973,431	1,789,000	5,321,768	0	0	13,084,199
AVP Financial Png & Budget	Budget	2021	0	122,408	0	0	0	0	122,408
		2022	0	107,090	18,024	0	0	0	125,114
Total Athletics		2021	0	6,018,583	1,760,721	4,935,628	0	0	12,714,932
		2022	0	6,080,521	1,807,024	5,321,768	0	0	13,209,313

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Auxiliary Other									
College of Criminal Justice	COCJ Office of the Dean	2021	0	10,000	500	44,500	0	0	55,000
		2022	0	10,000	500	44,500	0	0	55,000
College of Criminal Justice	College of Criminal Justice	2021	0	1,096,284	335,873	117,843	0	0	1,550,000
		2022	0	987,300	310,515	152,185	0	0	1,450,000
Corr Mgmt Institute of TX (CMIT)	Corr Mgmt Institute of TX (CMIT)	2021	0	24,400	5,592	460,008	0	0	490,000
		2022	10,000	14,400	5,592	435,008	0	0	465,000
Total Auxiliary Other		2021	0	1,130,684	341,965	622,351	0	0	2,095,000
		2022	10,000	1,011,700	316,607	631,693	0	0	1,970,000
Total Auxiliary		2021	15,000	20,836,163	6,395,934	48,190,066	0	0	75,437,163
		2022	25,000	21,270,500	6,504,609	48,757,641	0	0	76,557,750

Division	Organization	YEAR	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One Time New Initiatives	Total
Charter School									
	Public Service								
College of Education	Charter School	2021	58,656	1,703,170	563,784	1,180,444	0	0	3,506,054
		2022	61,003	1,926,212	619,704	1,210,385	0	0	3,817,304
Total Public Service		2021	58,656	1,703,170	563,784	1,180,444	0	0	3,506,054
		2022	61,003	1,926,212	619,704	1,210,385	0	0	3,817,304
Total Charter School		2021	58,656	1,703,170	563,784	1,180,444	0	0	3,506,054
		2022	61,003	1,926,212	619,704	1,210,385	0	0	3,817,304

