



**RECOMMENDED BUDGET**

**Sam Houston State University**

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

**FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2019**



## 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, 2019. All Educational and General, Auxiliary and Designated funds of the University have been included.

Sam Houston State University has developed a Faculty Workload Policy in compliance with 351-402 (B) of the Texas Education Code, and a copy is included as the appendix.

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

Sincerely yours,

A handwritten signature in black ink that reads "Dana G. Hoyt". The signature is written in a cursive style with a large, prominent "D" and "H".

Dana G. Hoyt  
President



Sam Houston State University  
Fiscal Year 2020 Operating Budget

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# Sam Houston State University

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

	FY 2019		FY 2020		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	31,223,201	\$	31,228,704	\$	5,503 0.02 %
State Appropriation						
Bill Pattern General Revenue	\$	56,929,285	\$	58,530,469	\$	1,601,184 2.81 %
Benefits	\$	18,300,154	\$	19,982,912	\$	1,682,758 9.20 %
Higher Education Fund	\$	17,329,858	\$	17,329,858	\$	- - %
Hazlewood Reimbursement	\$	-	\$	-	\$	- - %
Other	\$	4,877,239	\$	7,039,000	\$	2,161,761 44.32 %
Total State Appropriations	\$	97,436,536	\$	102,882,239	\$	5,445,703 5.59 %
Other Revenue	\$	266,040	\$	186,000	\$	(80,040) (30.09)%
Total Revenues	\$	128,925,777	\$	134,296,943	\$	5,371,166 4.17 %
Transfers In						
Designated Tuition	\$	-	\$	-	\$	- - %
Technology Service Fee	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total Transfers In	\$	-	\$	-	\$	- - %
Budgeted Fund Balances	\$	-	\$	-	\$	- - %
Total Budgeted Funds	\$	128,925,777	\$	134,296,943	\$	5,371,166 4.17 %

# Sam Houston State University

**Table A 2**  
**Educational and General Funds**  
**Budgeted Expenditures**

	FY 2019		FY 2020		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 64,534,290		\$ 64,967,644		\$ 433,354	0.67 %
Research / Organized Research	\$ 815,723		\$ 929,405		\$ 113,682	13.94 %
Public Service	\$ 6,076,838		\$ 8,502,454		\$ 2,425,616	39.92 %
Academic Support	\$ 27,905,033		\$ 25,578,738		\$ (2,326,295)	(8.34)%
Student Service Support	\$ 4,708,789		\$ 5,338,912		\$ 630,123	13.38 %
Institutional Support	\$ 7,320,627		\$ 8,149,220		\$ 828,593	11.32 %
Plant Support	\$ 7,767,687		\$ 8,826,092		\$ 1,058,405	13.63 %
Scholarships & Fellowships	\$ 3,000		\$ 3,000		-	- %
<b>Total Expenditures</b>	<b>\$ 119,131,987</b>		<b>\$ 122,295,465</b>		<b>\$ 3,163,478</b>	<b>2.66 %</b>
Transfers Out						
TPEG	\$ 4,147,490		\$ 4,238,148		\$ 90,658	2.19 %
TRB Debt Service	\$ 5,646,300		\$ 5,646,170		\$ (130)	(0.00)%
HEF - Debt Service	\$ -		\$ 2,117,160		\$ 2,117,160	100.00 %
HEF - Plant	\$ -		\$ -		-	- %
Other	\$ -		\$ -		-	- %
<b>Total Transfers Out</b>	<b>\$ 9,793,790</b>		<b>\$ 12,001,478</b>		<b>\$ 2,207,688</b>	<b>22.54 %</b>
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 128,925,777</b>		<b>\$ 134,296,943</b>		<b>\$ 5,371,166</b>	<b>4.17 %</b>



# Sam Houston State University

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

	FY 2019		FY 2020		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
<b>Tuition and Fees</b>						
Designated Tuition	\$	93,562,239	\$	98,777,104	\$	5,214,865 5.57 %
Advising Fee	\$	3,073,344	\$	3,085,118	\$	11,774 0.38 %
Technology Use / Computer Service Fee	\$	17,286,197	\$	17,470,333	\$	184,136 1.07 %
Environmental Service Fee	\$	-	\$	-	\$	- - %
ID / One-Card Fee	\$	-	\$	-	\$	- - %
Library Fee	\$	5,463,238	\$	5,506,292	\$	43,054 0.79 %
International Education Fee	\$	93,132	\$	93,488	\$	356 0.38 %
Student Publication Fee	\$	-	\$	-	\$	- - %
Academic Program Fees	\$	-	\$	735,780	\$	735,780 100.00 %
Distance Learning Fee	\$	14,637,265	\$	15,046,444	\$	409,179 2.80 %
Records Fee	\$	558,790	\$	560,931	\$	2,141 0.38 %
Recreation Fee	\$	4,627,636	\$	4,607,891	\$	(19,745) (0.43)%
University Center Fee	\$	1,786,258	\$	2,021,510	\$	235,252 13.17 %
International Study Fee	\$	55,000	\$	55,993	\$	993 1.81 %
Repeat Fee	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
<b>Total Tuition and Fees</b>	<b>\$</b>	<b>141,143,099</b>	<b>\$</b>	<b>147,960,884</b>	<b>\$</b>	<b>6,817,785 4.83 %</b>
Investment Income	\$	1,250,000	\$	1,500,000	\$	250,000 20.00 %
Other Revenue	\$	5,586,598	\$	5,785,880	\$	199,282 3.57 %
<b>Total Revenues</b>	<b>\$</b>	<b>147,979,697</b>	<b>\$</b>	<b>155,246,764</b>	<b>\$</b>	<b>7,267,067 4.91 %</b>
<b>Transfers In</b>						
TPEG	\$	4,147,490	\$	4,238,148	\$	90,658 2.19 %
Auxiliary Funds	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
<b>Total Transfers In</b>	<b>\$</b>	<b>4,147,490</b>	<b>\$</b>	<b>4,238,148</b>	<b>\$</b>	<b>90,658 2.19 %</b>
Budgeted Fund Balances	\$	-	\$	3,328,270	\$	3,328,270 100.00 %
<b>Total Budgeted Funds</b>	<b>\$</b>	<b>152,127,187</b>	<b>\$</b>	<b>162,813,182</b>	<b>\$</b>	<b>10,685,995 7.02 %</b>

# Sam Houston State University

**Table B 2  
Designated Funds  
Budgeted Expenditures**

	FY 2019		FY 2020		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 33,797,249	\$	35,631,849	\$	1,834,600	5.43 %
Research / Organized Research	\$ 2,994,218	\$	3,400,007	\$	405,789	13.55 %
Public Service	\$ 1,116,862	\$	1,319,605	\$	202,743	18.15 %
Academic Support	\$ 38,705,699	\$	42,605,949	\$	3,900,250	10.08 %
Student Support	\$ 12,484,138	\$	13,882,045	\$	1,397,907	11.20 %
Institutional Support	\$ 28,803,299	\$	19,440,752	\$	(9,362,547)	(32.51)%
Plant Support	\$ 11,384,705	\$	12,376,375	\$	991,670	8.71 %
Scholarships & Fellowships	\$ 13,124,781	\$	23,653,483	\$	10,528,702	80.22 %
<b>Total Expenditures</b>	<b>\$ 142,410,951</b>	<b>\$</b>	<b>152,310,065</b>	<b>\$</b>	<b>9,899,114</b>	<b>6.95 %</b>
<b>Transfers Out</b>						
System Assessment	\$ 2,386,291	\$	3,174,539	\$	788,248	33.03 %
Debt Service	\$ 7,329,945	\$	7,328,578	\$	(1,367)	(0.02)%
E&G	\$ -	\$	-	\$	-	-
Auxiliary	\$ -	\$	-	\$	-	-
Other	\$ -	\$	-	\$	-	-
<b>Total Transfers Out</b>	<b>\$ 9,716,236</b>	<b>\$</b>	<b>10,503,117</b>	<b>\$</b>	<b>786,881</b>	<b>8.10 %</b>
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 152,127,187</b>	<b>\$</b>	<b>162,813,182</b>	<b>\$</b>	<b>10,685,995</b>	<b>7.02 %</b>

# Sam Houston State University

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

	FY 2019		FY 2020		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
<b>Fees</b>						
Athletic Fee	\$	10,074,149	\$	10,217,084	\$	142,935 1.42 %
Medical Service Fee	\$	3,178,302	\$	3,095,318	\$	(82,984) (2.61)%
Student Service Fee	\$	7,956,610	\$	8,060,600	\$	103,990 1.31 %
Recreational Sport Fee	\$	-	\$	-	\$	- - %
Student Center Fee	\$	4,237,736	\$	4,127,091	\$	(110,645) (2.61)%
Student Bus Fee	\$	-	\$	-	\$	- - %
ID Card Fee	\$	919,751	\$	888,140	\$	(31,611) (3.44)%
Other	\$	-	\$	-	\$	- - %
<b>Total Fees</b>	<b>\$</b>	<b>26,366,548</b>	<b>\$</b>	<b>26,388,233</b>	<b>\$</b>	<b>21,685 0.08 %</b>
<b>Sales and Services</b>						
Housing	\$	19,825,536	\$	19,825,271	\$	(265) (0.00)%
Dining	\$	13,040,000	\$	14,040,000	\$	1,000,000 7.67 %
Parking	\$	2,900,000	\$	3,100,000	\$	200,000 6.90 %
Athletics	\$	2,650,000	\$	3,193,000	\$	543,000 20.49 %
Bookstore	\$	500,000	\$	1,000,000	\$	500,000 100.00 %
Other	\$	-	\$	-	\$	- - %
<b>Total Sales and Services</b>	<b>\$</b>	<b>38,915,536</b>	<b>\$</b>	<b>41,158,271</b>	<b>\$</b>	<b>2,242,735 5.76 %</b>
Investment Income	\$	-	\$	-	\$	- - %
Other Income	\$	7,889,508	\$	10,181,828	\$	2,292,320 29.06 %
<b>Total Revenues</b>	<b>\$</b>	<b>73,171,592</b>	<b>\$</b>	<b>77,728,332</b>	<b>\$</b>	<b>4,556,740 6.23 %</b>
<b>Transfers In</b>						
Designated Tuition	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
<b>Total Transfers In</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>- - %</b>
Budgeted Fund Balances	\$	-	\$	526,000	\$	526,000 100.00 %
<b>Total Budgeted Funds</b>	<b>\$</b>	<b>73,171,592</b>	<b>\$</b>	<b>78,254,332</b>	<b>\$</b>	<b>5,082,740 6.95 %</b>

# Sam Houston State University

**Table C 2**  
**Auxiliary Funds**  
**Budgeted Expenditures**

	FY 2019		FY 2020		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$ 9,949,149	\$	10,150,084	\$	200,935	2.02 %
Medical Service Fee	\$ 2,940,452	\$	3,133,968	\$	193,516	6.58 %
Student Service Fee	\$ 7,786,960	\$	6,791,750	\$	(995,210)	(12.78)%
Recreational Sport Fee	\$ -	\$	-	\$	-	-
Student Center Fee	\$ 3,639,343	\$	3,622,674	\$	(16,669)	(0.46)%
Student Bus Fee	\$ -	\$	-	\$	-	-
ID Card Fee	\$ 919,751	\$	981,140	\$	61,389	6.67 %
<b>Total Fee Based Expenditures</b>	<b>\$ 25,235,655</b>	<b>\$</b>	<b>24,679,616</b>	<b>\$</b>	<b>(556,039)</b>	<b>(2.20)%</b>
Housing	\$ 12,228,779	\$	12,227,647	\$	(1,132)	(0.01)%
Dining	\$ 12,443,793	\$	13,443,793	\$	1,000,000	8.04 %
Parking	\$ 2,553,000	\$	2,753,000	\$	200,000	7.83 %
Athletics	\$ 2,650,000	\$	3,135,000	\$	485,000	18.30 %
Bookstore	\$ 500,000	\$	1,000,000	\$	500,000	100.00 %
Other	\$ 6,645,889	\$	8,900,123	\$	2,254,234	33.92 %
<b>Total Sales &amp; Services Based Expenditures</b>	<b>\$ 37,021,461</b>	<b>\$</b>	<b>41,459,563</b>	<b>\$</b>	<b>4,438,102</b>	<b>11.99 %</b>
<b>Transfers Out</b>						
Debt Service						
Medical Service	\$ 550,350	\$	552,600	\$	2,250	0.41 %
Athletics	\$ 125,000	\$	125,000	\$	-	-
Student Center	\$ 688,393	\$	842,417	\$	154,024	22.37 %
Student Service	\$ 265,150	\$	1,364,350	\$	1,099,200	414.56 %
Housing	\$ 7,596,757	\$	7,597,624	\$	867	0.01 %
Dining	\$ 596,207	\$	596,207	\$	-	-
Parking and Public Safety	\$ 347,000	\$	347,000	\$	-	-
Recreational Sports	\$ -	\$	-	\$	-	-
Other	\$ -	\$	-	\$	-	-
Real Estate Rental	\$ 393,419	\$	389,955	\$	(3,464)	(0.88)%
Vending	\$ 352,200	\$	300,000	\$	(52,200)	(14.82)%
Designated Funds	\$ -	\$	-	\$	-	-
Other	\$ -	\$	-	\$	-	-
<b>Total Transfers Out</b>	<b>\$ 10,914,476</b>	<b>\$</b>	<b>12,115,153</b>	<b>\$</b>	<b>1,200,677</b>	<b>11.00 %</b>
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 73,171,592</b>	<b>\$</b>	<b>78,254,332</b>	<b>\$</b>	<b>5,082,740</b>	<b>6.95 %</b>

# Sam Houston State University

**Table F**  
**Matrix of Budgeted Operating Expenses**

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships/ Fellowships	Auxiliary	Total Expenses
Salary	\$ 79,308,136	\$ 2,830,410	\$ 4,497,099	\$ 22,725,189	\$ 11,661,496	\$ 15,200,141	\$ 10,684,654	\$ 162,000	\$ 20,115,634	\$ 167,184,759
Benefits	\$ 18,284,183	\$ 853,405	\$ 1,574,027	\$ 6,182,854	\$ 3,280,526	\$ 6,042,966	\$ 3,070,235	\$ -	\$ 5,728,597	\$ 45,016,793
Travel	\$ 668,936	\$ 58,717	\$ 51,752	\$ 2,099,810	\$ 294,092	\$ 465,000	\$ 76,345	\$ -	\$ 1,780,192	\$ 5,494,844
O&M	\$ 2,309,079	\$ 465,179	\$ 4,346,817	\$ 16,973,529	\$ 3,316,335	\$ 5,941,001	\$ 2,783,560	\$ 22,466,256	\$ 30,972,649	\$ 89,574,405
Utilities	\$ 3,210	\$ 1,700	\$ 148,176	\$ 474,287	\$ 250,507	\$ 19,008	\$ 4,184,106	\$ -	\$ 3,531,880	\$ 8,612,874
Capital	\$ 25,949	\$ 120,000	\$ 4,188	\$ 19,729,018	\$ 418,000	\$ 150,085	\$ 403,567	\$ -	\$ 4,010,227	\$ 24,861,034
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Budget</b>	<b>\$ 100,599,493</b>	<b>\$ 4,329,411</b>	<b>\$ 10,622,059</b>	<b>\$ 68,184,687</b>	<b>\$ 19,220,956</b>	<b>\$ 27,818,201</b>	<b>\$ 21,202,467</b>	<b>\$ 22,628,256</b>	<b>\$ 66,139,179</b>	<b>\$ 340,744,709</b>

# Sam Houston State University

Table G  
Restricted Funds  
Revenues and Transfers

	FY 2019	FY 2020	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Pell Grant	\$ -	\$ -	\$ -	0.00%
Other Federal Grant	\$ -	\$ -	\$ -	0.00%
Texas Grant	\$ -	\$ -	\$ -	0.00%
Endowment Income Distributions	\$ -	\$ -	\$ -	0.00%
Charter School	\$ 2,379,300.00	\$ 2,928,375.00	\$ 549,075.00	23.08%
Osteopathic Medicine	\$ 2,611,498.00	\$ 2,700,000.00	\$ 88,502.00	3.39%
Other Grants/Research	\$ -	\$ -	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 4,990,798.00</b>	<b>\$ 5,628,375.00</b>	<b>\$ 637,577.00</b>	<b>12.78%</b>
<b>Transfers In</b>				
Other	\$ -			
<b>Total Transfers In</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Discounts and Allowance	\$ -	\$ -	\$ -	0.00%
Budgeted Fund Balances	\$ -	\$ 11,203,069.00	\$ 11,203,069.00	100.00%
<b>Total Budgeted Funds</b>	<b>\$ 4,990,798.00</b>	<b>\$ 16,831,444.00</b>	<b>\$ 637,577.00</b>	<b>237.25%</b>

## Sam Houston State University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves  
For Fiscal Year Ending 2020

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	\$ 134,296,943	\$ -	\$ -	\$ 134,296,943	\$ (122,295,465)	\$ (12,001,478)	\$ (134,296,943)	\$ (12,001,478)
Designated	\$ 155,246,764	\$ 4,238,148	\$ 3,328,270	\$ 162,813,182	\$ (152,310,065)	\$ (10,503,117)	\$ (162,813,182)	\$ (6,264,969)
Auxiliary Enterprises	\$ 77,728,332	\$ -	\$ 526,000	\$ 78,254,332	\$ (66,139,179)	\$ (12,115,153)	\$ (78,254,332)	\$ (12,115,153)
<b>Total</b>	<b>\$ 367,272,039</b>	<b>\$ 4,238,148</b>	<b>\$ 3,854,270</b>	<b>\$ 375,364,457</b>	<b>\$ (340,744,709)</b>	<b>\$ (34,619,748)</b>	<b>\$ (375,364,457)</b>	<b>\$ (30,381,600)</b>





## Educational and General

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Instruction</b>									
College of Sci & Engineering Tech	COSET Office of the Dean	2019	67,800	0	0	0	0	0	67,800
		2020	200,401	0	0	0	0	0	200,402
	Department of Agricultural Science	2019	1,309,554	71,256	0	0	0	0	1,380,810
		2020	1,395,180	71,256	0	0	0	0	1,466,436
	Dept of Biological Sciences	2019	1,609,691	331,232	0	0	0	0	1,940,923
		2020	1,637,190	350,284	0	0	0	0	1,987,474
	Dept of Chemistry	2019	965,520	0	0	0	0	0	965,520
		2020	1,058,402	0	0	0	0	0	1,058,402
	Dept of Computer Science	2019	1,237,572	0	0	0	0	0	1,237,572
		2020	1,184,688	0	0	0	0	0	1,184,688
	Dept of Geography and Geology	2019	1,171,320	51,696	0	0	0	0	1,223,016
		2020	1,159,578	53,760	0	0	0	0	1,213,338
	Dept of Mathematics and Statistics	2019	2,420,622	0	0	0	0	0	2,420,622
		2020	2,506,500	0	0	0	0	0	2,506,500
	Dept of Physics	2019	764,658	0	0	0	0	0	764,658
		2020	807,660	0	0	0	0	0	807,660
	Dept of Engineering Technology	2019	618,894	50,016	0	0	0	0	668,910
		2020	652,806	0	0	0	0	0	652,806
College of Fine Arts and Media	COFAM Office of the Dean	2019	432,965	0	0	0	0	0	432,965
		2020	291,835	0	0	0	0	0	291,835
	Dept of Art	2019	1,242,612	108,285	0	0	0	0	1,350,897
		2020	1,341,918	113,273	0	0	0	0	1,455,191
	Dept of Theatre and Musical Theatre	2019	802,746	149,065	0	0	0	0	951,811
		2020	883,602	156,131	0	0	0	0	1,039,733
	School of Music	2019	1,997,442	174,028	0	0	0	0	2,171,470
		2020	1,939,374	176,642	0	0	0	0	2,116,016
	Department of Dance	2019	485,658	56,024	0	0	0	0	541,682
		2020	441,954	59,915	0	0	0	0	501,869

<b>Division</b>	<b>Organization</b>	<b>Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>New Initiatives</b>	<b>One-Time New Initiatives</b>	<b>Total</b>	
	Dept of Mass Communication	2019	1,136,070	82,145		0	0	0	1,218,215	
		2020	1,217,520	86,925		0	0	0	1,304,445	
College of Business Administration	COBA Office of the Dean	2019	247,077	0		0	15,496	0	262,573	
		2020	131,444	0		0	13,720	0	145,164	
	Dept of Accounting	2019	2,138,958	41,184		0	0	0	2,180,142	
		2020	1,422,288	42,888		0	0	0	1,465,176	
	Dept of Economics and Intl Business	2019	1,655,136	44,352		0	0	0	1,699,488	
		2020	1,694,394	45,888		0	0	0	1,740,282	
	Dept of General Business and Fin	2019	2,373,065	47,040		0	0	0	2,420,105	
		2020	2,268,864	54,984		0	0	0	2,323,848	
	Dept of Mgmt, Mktg, & Information	2019	934,560	52,008		0	0	0	986,568	
		2020	1,232,982	53,424		0	0	0	1,286,406	
	Office of PGA PGM Program	2019	0	95,064		0	0	0	95,064	
		2020	0	98,784		0	0	0	98,784	
	College of Criminal Justice	COCJ Office of the Dean	2019	21,042	0		0	0	0	21,042
			2020	212,627	9,018		0	0	0	221,645
Criminal Justice and Criminology		2019	3,006,536	86,976		0	0	0	3,093,512	
		2020	3,229,465	84,120		0	0	0	3,313,585	
Department of Forensic Science		2019	759,425	151,584		0	0	0	911,009	
		2020	740,178	158,184		0	0	0	898,362	
Department of Security Studies		2019	473,580	35,304		0	0	0	508,884	
		2020	489,312	36,384		0	0	0	525,696	
College of Education		Office of the Dean CE	2019	77,266	14,628		0	0	0	91,894
			2020	52,974	4,812		0	0	0	57,786
	Dept of Educational Leadership	2019	1,504,654	71,040		0	0	0	1,575,694	
		2020	1,422,684	74,232		0	0	0	1,496,916	
	Dept of Library Science	2019	507,492	35,352		0	0	0	542,844	
		2020	633,460	40,032		0	0	0	673,492	
	Department of Counseling	2019	1,071,234	30,912		0	0	0	1,102,146	
		2020	1,065,132	33,696		0	0	0	1,098,828	
	School of Teaching and Learning	2019	3,008,457	115,032		0	0	0	3,123,489	
		2020	3,110,292	157,728		0	0	0	3,268,020	

<b>Division</b>	<b>Organization</b>	<b>Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>New Initiatives</b>	<b>One-Time New Initiatives</b>	<b>Total</b>
College of Health Sciences	Nursing Program	2019	391,590	36,072		0	0	0	427,662
		2020	405,324	36,072		0	0	0	441,396
	Medical and Allied Health	2019	2,412	0		0	0	0	2,412
		2020	0	0		0	0	0	0
	Dept of Population Health	2019	270,756	36,768		0	0	0	307,524
		2020	281,286	38,064		0	0	0	319,350
	College of Health Sciences	2019	767,947	217,058		0	0	0	985,005
		2020	767,689	212,570		0	0	0	980,259
	Department of Kinesiology	2019	664,488	23,256		0	0	0	687,744
		2020	718,821	37,200		0	0	0	756,021
	Dept of Family and Consumer Sci	2019	328,428	44,088		0	0	0	372,516
		2020	337,311	44,088		0	0	0	381,399
Coll of Humanities and Social Sci	CHSS Office of the Dean	2019	416,137	0		0	0	0	416,137
		2020	479,171	0		0	0	0	479,171
	Dept of Communication Studies	2019	631,008	40,632		0	0	0	671,640
		2020	715,032	42,672		0	0	0	757,704
	Dept of English	2019	2,267,030	137,160		0	0	0	2,404,190
		2020	2,229,975	207,216		0	0	0	2,437,191
	Dept of World Languages & Cultures	2019	1,119,024	37,704		0	0	0	1,156,728
		2020	1,228,014	39,600		0	0	0	1,267,614
	Dept of History	2019	1,535,112	68,808		0	0	0	1,603,920
		2020	1,411,587	68,808		0	0	0	1,480,395
	Dept of Political Science	2019	1,081,854	41,184		0	0	0	1,123,038
		2020	1,135,746	43,248		0	0	0	1,178,994
	Dept of Psychology and Philosophy	2019	2,223,630	126,360		0	0	0	2,349,990
		2020	2,232,358	133,368		0	0	0	2,365,726
	Dept of Sociology	2019	1,145,088	31,440		0	0	0	1,176,528
		2020	1,241,370	33,024		0	0	0	1,274,394
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2019	85,893	0		0	0	0	85,893
		2020	114,359	0		0	0	0	114,359

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Office of the Vice Provost	Honors Program	2019	124,040	40,536		0	0	0	164,576
		2020	127,601	44,496		0	0	0	172,097
	Military Science	2019	0	35,880		0	0	0	35,880
		2020	0	36,960		0	0	0	36,960
	Student Academic Success	2019	43,966	0		0	0	0	43,966
		2020	46,234	0		0	0	0	46,234
University Operations VPFO	University Operations - VPFO	2019	0	76,896	14,200,435	0	0	0	14,277,331
		2020	0	98,958	13,978,637	0	0	0	14,077,595
<b>Total Instruction</b>		2019	<b>47,140,009</b>	<b>2,888,065</b>	<b>14,200,435</b>	<b>15,496</b>	<b>0</b>	<b>0</b>	<b>64,244,005</b>
		2020	<b>47,896,582</b>	<b>3,078,704</b>	<b>13,978,637</b>	<b>13,720</b>	<b>0</b>	<b>0</b>	<b>64,967,644</b>

**Research**

College of Criminal Justice	COCJ Office of the Dean	2019	0	172,008		0	0	0	172,008
		2020	0	0		0	0	0	0
	Comp to Victims of Crime	2019	0	40,034		0	0	0	40,034
		2020	0	40,034		0	0	0	40,034
	School of Teaching and Learning	2019	0	0		0	0	0	0
		2020	0	19,284		0	0	0	19,284
Office of the Vice Provost	Academic Scholarships	2019	0	71,425		0	0	0	71,425
		2020	0	38,737		0	0	0	38,737
Assoc VP Research & Sponsored Prgms	Research	2019	0	165,137		0	0	0	165,137
		2020	0	161,031		0	0	0	161,031
	Sponsored Programs	2019	0	94,308		0	0	0	94,308
		2020	0	97,123		0	0	0	97,123
	Research Centers	2019	0	63,350		0	0	0	63,350
		2020	0	74,722		0	0	0	74,722
University Operations VPFO	University Operations - VPFO	2019	0	7,902	51,793	0	0	0	59,695
		2020	0	7,902	103,450	0	0	0	111,351
College of Criminal Justice	Bill Blackwood LEMIT	2019	0	54,000		0	0	0	54,000
		2020	0	54,000		0	0	0	54,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Assoc VP Research & Sponsored Prgms	Research	2019	0	95,766		0	0	0	95,766
		2020	0	84,160		0	0	0	84,160
Assoc VP for Res Admin and Tech Com	Pre Award	2019	0	0		0	0	0	0
		2020	0	148,962		0	0	0	148,962
Assoc VP Research & Sponsored Prgms	HEF - Research	2019	0	0		0	0	0	0
		2020	0	0		100,000	0	0	100,000
<b>Total Research</b>		2019	0	763,930	51,793	0	0	0	815,723
		2020	0	725,955	103,450	100,000	0	0	929,404

**Public Service**

College of Business Administration	Small Business	2019	0	145,180		0	9,523	0	154,703
		2020	0	151,199		0	0	0	151,199
College of Criminal Justice	COCJ Office of the Dean	2019	0	0		0	0	0	0
		2020	0	0		0	678,872	0	678,872
	Bill Blackwood LEMIT	2019	36,923	1,186,575	365,010	1,831,619	0	0	3,420,127
		2020	38,466	1,255,332	387,450	1,738,880	0	0	3,420,128
	Comp to Victims of Crime	2019	30,326	13,379		0	65,101	0	108,806
		2020	30,969	3,696		0	74,959	0	109,624
	Forensic Science Commission	2019	0	320,585		0	0	0	320,585
		2020	0	0		0	0	0	0
	COCJ Office of the Dean (CMIT)	2019	0	0		0	0	0	0
		2020	0	0		0	1,456,114	0	1,456,114
	Corr Mgmt Institute of TX (CMIT)	2019	6,012	931,542	267,261	195,297	0	0	1,400,112
		2020	6,012	910,691	281,708	228,475	0	0	1,426,886
College of Education	School of Teaching and Learning	2019	0	0		0	0	0	0
		2020	0	8,002		0	0	0	8,002
	Charter School	2019	0	0		0	0	0	0
		2020	117,312	0		0	0	0	117,312
Coll of Humanities and Social Sci	Dept of Psychology and Philosophy	2019	0	95,857		0	0	0	95,857
		2020	0	100,640		0	0	0	100,640

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Psychological Services - Fund 0259	2019	0	6,000		0	14,000	0	20,000
		2020	0	100,000		0	20,000	0	120,000
Assoc VP Research & Sponsored Prgms	Research Centers	2019	0	68,400		0	0	0	68,400
		2020	0	70,464		0	0	0	70,464
Associate VP for Distance Learning	Correspondence	2019	43,757	0		0	0	0	43,757
		2020	0	0		0	0	0	0
University Operations VPFO	University Operations - VPFO	2019	0	20,352	197,833	0	0	0	218,185
		2020	0	20,352	245,518	0	0	0	265,870
Museum	Museum	2019	0	546,891		0	0	0	546,891
		2020	0	577,343		0	0	0	577,343
<b>Total Public Service</b>		2019	117,018	3,334,761	830,104	2,115,540	0	0	6,397,423
		2020	192,759	3,197,719	914,676	4,197,300	0	0	8,502,454

**Academic Support**

College of Sci & Engineering Tech	COSET Office of the Dean	2019	10,500	519,072		0	153,048	0	682,620
		2020	10,500	384,139		0	68,040	0	462,679
	Department of Agricultural Science	2019	0	153,643		0	86,885	0	240,528
		2020	0	183,216		0	0	0	183,216
	Dept of Chemistry	2019	0	134,544		0	0	0	134,544
		2020	0	135,576		0	0	0	135,576
	Dept of Computer Science	2019	0	94,128		0	0	0	94,128
		2020	0	97,680		0	0	0	97,680
	Dept of Geography and Geology	2019	0	38,208		0	0	0	38,208
		2020	0	39,744		0	0	0	39,744
	Dept of Mathematics and Statistics	2019	0	79,492		0	0	0	79,492
		2020	0	85,944		0	0	0	85,944
	Dept of Physics	2019	0	54,048		0	0	0	54,048
		2020	0	39,528		0	0	0	39,528
	Dept of Engineering Technology	2019	0	41,208		0	0	0	41,208
		2020	0	42,456		0	0	0	42,456

<b>Division</b>	<b>Organization</b>	<b>Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>New Initiatives</b>	<b>One-Time New Initiatives</b>	<b>Total</b>	
College of Fine Arts and Media	COFAM Office of the Dean	2019	7,506	715,992		0	2,128	0	0	725,626
		2020	7,506	830,674		0	2,656	0	0	840,836
College of Business Administration	COBA Office of the Dean	2019	0	743,232		0	21,665	0	0	764,897
		2020	0	793,900		0	0	0	0	793,900
	Dept of General Business and Fin	2019	0	6,656		0	0	0	0	6,656
		2020	0	6,656		0	0	0	0	6,656
	Office of PGA PGM Program	2019	0	0		0	4,632	0	0	4,632
		2020	0	0		0	0	0	0	0
College of Criminal Justice	COCJ Office of the Dean	2019	0	378,458		0	8,802	0	0	387,260
		2020	12,024	327,010		0	0	0	0	339,034
	College of Criminal Justice	2019	0	433,831		0	0	0	0	433,831
		2020	0	394,826		0	0	0	0	394,826
College of Education	Office of the Dean CE	2019	10,008	903,804		0	0	0	0	913,812
		2020	0	769,516		0	0	0	0	769,516
	Dept of Lang Literacy and Spec Pop	2019	0	30,912		0	0	0	0	30,912
		2020	0	0		0	0	0	0	0
College of Health Sciences	Medical and Allied Health	2019	0	47,136		0	0	0	0	47,136
		2020	0	48,550		0	0	0	0	48,550
	College of Health Sciences	2019	0	66,408		0	12,816	0	0	79,224
		2020	0	273,420		0	13,696	0	0	287,116
Coll of Humanities and Social Sci	CHSS Office of the Dean	2019	12,024	198,388		0	15,728	0	0	226,140
		2020	12,024	280,108		0	14,920	0	0	307,052
	Dept of English	2019	0	30,040		0	0	0	0	30,040
		2020	0	0		0	0	0	0	0
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2019	0	285,554		0	0	0	0	285,554
		2020	17,716	289,440		0	0	0	0	307,156
	LEAP Center	2019	0	47,952		0	0	0	0	47,952
		2020	0	49,368		0	0	0	0	49,368
Office of the Vice Provost	Academic Scholarships	2019	0	454,517		0	0	0	0	454,517
		2020	0	458,844		0	0	0	0	458,844
	Honors Program	2019	0	6,241		0	6,756	0	0	12,997
		2020	0	6,241		0	0	0	0	6,241

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Extension Campuses	2019	0	154,176		0	0	0	154,176
		2020	0	161,904		0	0	0	161,904
	Student Academic Success	2019	0	317,452		2,943	0	0	320,395
		2020	0	326,529		0	0	0	326,529
Assoc VP and Dean, Graduate School	Graduate School	2019	0	645,855		0	0	0	645,855
		2020	0	559,911		0	0	0	559,911
Assoc VP for Res Admin and Tech Com	Pre Award	2019	0	164,568		0	0	0	164,568
		2020	0	125,918		0	0	0	125,918
Academic Planning and Assessment	Academic Planning and Assessment	2019	0	178,148		0	0	0	178,148
		2020	0	183,416		0	0	0	183,416
Newton Gresham Library	Newton Gresham Library	2019	1,217,520	0		0	0	0	1,217,520
		2020	1,002,620	236,688		0	0	0	1,239,308
University Operations VPFO	University Operations - VPFO	2019	0	141,085	1,929,062	0	0	0	2,070,147
		2020	0	141,085	2,444,334	0	0	0	2,585,419
College of Sci & Engineering Tech	HEF - COSET Office of the Dean	2019	0	0	0	0	0	0	0
		2020	0	0	0	390,000	0	0	390,000
College of Fine Arts and Media	HEF - COFAM Office of the Dean	2019	0	0	0	0	0	0	0
		2020	0	0	0	347,947	0	0	347,947
College of Business Administration	HEF - COBA Office of the Dean	2019	0	0	0	0	0	0	0
		2020	0	0	0	325,793	0	0	325,793
College of Criminal Justice	HEF - COCJ Office of the Dean	2019	0	0	0	0	0	0	0
		2020	0	0	0	350,000	0	0	350,000
College of Education	HEF - Office of the Dean CE	2019	0	0	0	0	0	0	0
		2020	0	0	0	76,700	0	0	76,700
College of Health Sciences	HEF - College of Health Sciences	2019	0	0	0	0	0	0	0
		2020	0	0	0	114,241	0	0	114,241
Coll of Humanities and Social Sci	HEF - CHSS Office of the Dean	2019	0	0	0	0	0	0	0
		2020	0	0	0	196,180	0	0	196,180
Off of the Prov and VP for Acad Aff	HEF - Off of the Prov and VP for Acad Aff	2019	0	0	0	2,000,000	0	0	2,000,000
		2020	0	0	0	99,139	0	0	99,139
Office of Finance and Operations	HEF - Office of Finance and Operations	2019	0	0	0	7,231,969	0	0	7,231,969
		2020	0	0	0	4,797,181	0	0	4,797,181



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total		
University Operations VPFO	HEF - University Operations - VPFO	2019	0	0	0	8,000,000	0	0	8,000,000		
		2020	0	0	0	8,000,000	0	0	8,000,000		
Assoc VP for Res Admin and Tech Com	Pre Award	2019	0	106,293	0	0	0	0	106,293		
		2020	0	3,234	0	0	0	0	3,234		
		<b>Total Academic Support</b>		2019	<b>1,257,558</b>	<b>7,171,041</b>	<b>1,929,062</b>	<b>17,547,372</b>	<b>0</b>	<b>0</b>	<b>27,905,033</b>
		2020	<b>1,062,390</b>	<b>7,275,521</b>	<b>2,444,334</b>	<b>14,796,493</b>	<b>0</b>	<b>0</b>	<b>25,578,738</b>		

**Student Support**

Office of the Vice Provost	Academic Scholarships	2019	0	19,800	0	0	0	0	19,800
		2020	0	19,800	0	0	0	0	19,800
	Academic Success Center	2019	0	64,944	0	0	0	0	64,944
		2020	0	74,448	0	0	0	0	74,448
	Academic Gateway Programs	2019	0	143,772	0	0	0	0	143,772
		2020	0	146,779	0	0	0	0	146,779
Office of Enrollment Management	Office of Enrollment Management	2019	0	105,368	0	0	0	0	105,368
		2020	0	184,989	0	0	0	0	184,989
AVP of Enrollment Management	Financial Aid	2019	0	892,224	0	16,266	0	0	908,490
		2020	0	867,728	0	0	0	0	867,728
	Registrar	2019	0	464,208	0	500	0	0	464,708
		2020	0	480,138	0	0	0	0	480,138
	Veterans Services	2019	0	54,508	0	2	0	0	54,510
		2020	0	58,870	0	0	0	0	58,870
AVP Recruitment and Admission	Visitor Services	2019	0	280,578	0	0	0	0	280,578
		2020	0	214,701	0	0	0	0	214,701
	Career Services	2019	0	86,408	0	0	0	0	86,408
		2020	0	89,936	0	0	0	0	89,936
	Enrollment Management Communication	2019	0	0	0	0	0	0	0
		2020	0	40,968	0	0	0	0	40,968
	Undergraduate Admissions	2019	0	588,261	0	6,583	0	0	594,844
		2020	0	606,964	0	0	0	0	606,964

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Graduate Admissions	2019	0	168,276	0	500	0	0	168,776
		2020	0	133,760	0	0	0	0	133,760
University Operations VPFO	University Operations - VPFO	2019	0	63,594	805,148	0	0	0	868,742
		2020	0	63,594	1,327,201	0	0	0	1,390,795
Office of Student Affairs	Office of Student Affairs	2019	0	493,416	0	744	13,680	0	507,840
		2020	0	522,696	0	0	0	0	522,696
Office of Associate VPSS	Coliseum Operations	2019	0	5,600	0	0	0	0	5,600
		2020	0	5,600	0	0	0	0	5,600
Counseling Services	Counseling Services	2019	0	399,297	0	0	0	0	399,297
		2020	0	420,484	0	0	0	0	420,484
Disability Services	Disability Services	2019	0	48,792	0	0	0	0	48,792
		2020	0	50,256	0	0	0	0	50,256
Office of Enrollment Management	HEF - Office of Enrollment Management	2019	0	0	0	0	0	0	0
		2020	0	0	0	30,000	0	0	30,000
<b>Total Student Support</b>		2019	0	3,879,046	805,148	24,595	13,680	0	4,722,469
		2020	0	3,981,711	1,327,201	30,000	0	0	5,338,912

#### Institutional Support

Office of the President	Office of the President	2019	0	358,093	0	0	0	0	358,093
		2020	0	365,753	0	0	0	0	365,753
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2019	0	371,688	0	0	0	0	371,688
		2020	0	387,240	0	0	0	0	387,240
AVP Institutional Effectiveness	Institutional Effectiveness	2019	0	244,371	0	0	0	0	244,371
		2020	0	250,659	0	0	0	0	250,659
Office of Finance and Operations	Office of Finance and Operations	2019	0	275,856	0	0	0	0	275,856
		2020	0	287,856	0	0	0	0	287,856
University Operations VPFO	University Operations - VPFO	2019	0	119,902	2,656,157	5,646,300	0	0	8,422,359
		2020	0	116,016	3,280,712	5,646,170	0	0	9,042,898

<b>Division</b>	<b>Organization</b>	<b>Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>New Initiatives</b>	<b>One-Time New Initiatives</b>	<b>Total</b>	
Controller	Office of Research Administration	2019	0	175,032		0	0	0	175,032	
		2020	0	180,624		0	0	0	180,624	
	Controller	2019	0	218,590		0	0	0	218,590	
		2020	0	292,195		0	0	0	292,195	
AVP Finance	Payroll	2019	0	180,316		0	0	0	180,316	
		2020	0	186,582		0	0	0	186,582	
	Disbursements & Travel Services	2019	0	186,318		0	0	0	186,318	
		2020	0	193,512		0	0	0	193,512	
	Procurement	2019	0	318,248		0	0	0	318,248	
		2020	0	326,096		0	0	0	326,096	
	Property	2019	0	73,896		0	0	0	73,896	
		2020	0	75,768		0	0	0	75,768	
	AVP Finance		2019	0	160,680		0	0	0	160,680
			2020	0	187,000		0	0	0	187,000
	AVP Operations	Budget	2019	0	162,190		0	0	0	162,190
			2020	0	132,000		0	0	0	132,000
Treasurer		2019	0	42,264		0	0	0	42,264	
		2020	0	39,896		0	0	0	39,896	
Human Resources	Human Resources	2019	0	365,592		0	0	0	365,592	
		2020	0	379,176		0	0	0	379,176	
Facilities Management	Facilities Business Services	2019	0	82,544		0	0	0	82,544	
		2020	0	84,292		0	0	0	84,292	
Office of University Advancement	Office of University Advancement	2019	0	319,104		0	0	14,444	333,548	
		2020	0	330,096		0	0	16,080	346,176	
Development	Development	2019	0	458,232		0	0	0	458,232	
		2020	0	473,569		0	0	0	473,569	
Communications	Press	2019	0	136,104		0	0	0	136,104	
		2020	0	136,346		0	0	0	136,346	
	Communications	2019	0	211,515		0	0	0	211,515	
		2020	0	223,663		0	0	0	223,663	
Advancement Services	Advancement Services	2019	0	115,512		0	0	0	115,512	
		2020	0	119,640		0	0	0	119,640	

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
University Operations VPFO	University Operations - VPFO	2019	0	0	0	0	0	0	0
		2020	0	0	0	2,117,160	0	0	2,117,160
AVP Finance	Procurement	2019	0	0	0	0	0	0	0
		2020	0	0	0	64,650	0	0	64,650
Office of University Advancement	Office of University Advancement	2019	0	0	0	30,000	0	0	30,000
		2020	0	0	0	19,800	0	0	19,800
<b>Total Institutional Support</b>		2019	0	4,576,047	2,656,157	5,676,300	14,444	0	12,922,948
	2020	0	4,767,979	3,280,712	7,847,780	16,080	0	15,912,551	

**Operation and Maintenance of Plant**

University Operations VPFO	University Operations - VPFO	2019	0	137,790	1,138,021	0	0	0	1,275,811
		2020	0	137,790	1,720,601	0	0	0	1,858,391
Facilities Management	Facilities Management	2019	0	283,054	0	0	0	0	283,054
		2020	0	297,885	0	0	20,000	0	317,885
	Dept of Building & Landscape Svcs	2019	0	2,181,115	0	0	0	0	2,181,115
		2020	0	2,251,791	0	0	0	0	2,251,791
	Facilities Business Services	2019	0	503,840	0	0	0	0	503,840
		2020	0	492,768	0	0	0	0	492,768
	Facilities Services	2019	0	2,533,942	0	0	0	0	2,533,942
		2020	0	2,641,886	0	0	0	0	2,641,886
	Facilities Planning & Construction	2019	0	178,200	0	0	0	0	178,200
		2020	0	183,548	0	0	0	0	183,548
Public Safety Services	Public Safety Services	2019	0	743,836	0	0	0	0	743,836
		2020	0	778,756	0	0	0	0	778,756
Facilities Management	Facilities Management	2019	0	0	0	0	0	0	0
		2020	0	0	0	100,000	0	0	100,000
Public Safety Services	Public Safety Services	2019	0	0	0	67,889	0	0	67,889
		2020	0	0	0	201,067	0	0	201,067
<b>Total Operation and Maintenance of Plant</b>		2019	0	6,561,777	1,138,021	67,889	0	0	7,767,687
	2020	0	6,784,424	1,720,601	301,067	20,000	0	8,826,092	

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Scholarships and Fellowships</b>									
University Operations VPFO	University Operations - VPFO	2019	0	0	0	4,147,490	0	0	4,147,490
		2020	0	0	0	4,238,148	0	0	4,238,148
AVP of Enrollment Management	License Plate - Financial Aid Disbursement	2019	0	0	0	3,000	0	0	3,000
		2020	0	0	0	3,000	0	0	3,000
		2019	0	0	0	4,150,490	0	0	4,150,490
		2020	0	0	0	4,241,148	0	0	4,241,148
<b>Total Educational and General</b>		2019	<u>48,514,585</u>	<u>29,174,666</u>	<u>21,610,720</u>	<u>29,597,682</u>	<u>28,124</u>	<u>0</u>	<u>128,925,778</u>
		2020	<u>49,151,731</u>	<u>29,812,012</u>	<u>23,769,611</u>	<u>31,527,508</u>	<u>36,080</u>	<u>0</u>	<u>134,296,943</u>

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
<b>Designated</b>	<b>Instruction</b>									
	College of Sci & Engineering Tech	COSET Office of the Dean	2019	1,893,099	915,973	0	0	320,667	0	3,129,739
			2020	1,845,268	915,973	0	0	282,507	0	3,043,748
		DLF - COSET Office of the Dean	2019	0	0	0	101,219	0	0	101,219
			2020	0	0	8,500	0	0	0	8,500
		DLF 10% - COSET Office of the Dean	2019	0	0	0	0	0	0	0
			2020	0	0	0	310,780	0	0	310,780
		Department of Agricultural Science	2019	112,176	0	0	122,943	0	0	235,119
			2020	41,330	19,128	0	122,971	0	0	183,429
		DLF - Department of Agricultural Science	2019	0	26,010	0	0	0	0	26,010
			2020	68,004	26,010	21,762	0	0	0	115,776
		Dept of Biological Sciences	2019	70,830	58,464	0	0	0	0	129,294
			2020	122,166	60,792	0	0	0	0	182,958
		DLF - Dept of Biological Sciences	2019	0	0	0	0	0	0	0
			2020	82,440	0	25,667	0	0	0	108,107
		Dept of Chemistry	2019	96,570	39,288	0	0	0	0	135,858
			2020	49,070	40,656	0	0	0	0	89,726
		Dept of Computer Science	2019	192,492	0	0	0	0	0	192,492
			2020	278,508	26,832	0	0	0	0	305,340
		DLF - Dept of Computer Science	2019	164,016	104,040	50,210	0	0	0	318,266
			2020	238,896	114,408	50,688	0	0	0	403,992
		Dept of Engineering Technology	2019	0	41,208	0	36,358	0	0	77,566
			2020	100,098	61,584	0	59,508	0	0	221,190
		DLF - Dept of Engineering Technology	2019	0	0	0	0	0	0	0
			2020	50,004	0	16,002	0	0	0	66,006
		DLF - Dept of Geography and Geology	2019	0	78,030	0	0	0	0	78,030
			2020	0	85,806	0	0	0	0	85,806
		Dept of Mathematics and Statistics	2019	222,678	0	0	0	0	0	222,678
			2020	197,828	0	0	0	0	0	197,828
		DLF - Dept of Mathematics and Statistics	2019	0	26,010	270	0	0	0	26,280
			2020	0	28,602	270	0	0	0	28,872

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Fine Arts and Media	Dept of Physics	2019	0	0	0	0	0	0	0
		2020	47,016	0	0	0	0	0	47,016
	COFAM Office of the Dean	2019	1,080,595	0	0	0	180,000	0	1,260,595
		2020	1,033,345	0	0	0	204,100	0	1,237,445
	Department of Dance	2019	0	48,336	0	0	0	0	48,336
		2020	54,612	49,296	0	0	0	0	103,908
	DLF - Department of Dance	2019	63,576	5,600	20,016	0	0	0	89,192
		2020	0	6,161	1,760	0	0	0	7,921
	Dept of Art	2019	56,844	40,512	0	0	0	0	97,356
		2020	56,844	0	0	0	0	0	56,844
	DLF - Dept of Art	2019	24,012	11,259	12,000	0	0	0	47,271
		2020	0	11,743	12,000	0	0	0	23,743
	Dept of Mass Communication	2019	0	25,305	0	0	0	0	25,305
		2020	100,260	29,144	0	0	0	0	129,404
	DL - Dept of Mass Communication	2019	0	0	34,566	0	0	0	34,566
		2020	112,950	0	36,700	0	0	0	149,650
	DLF - Dept of Mass Communication	2019	27,852	9,015	12,000	0	0	0	48,867
		2020	0	10,264	5,800	0	0	0	16,064
	Program KSHU TV	2019	0	0	0	0	0	0	0
		2020	0	0	0	10,000	0	0	10,000
Dept of Theatre and Musical Theatre	2019	0	84,432	0	0	0	0	84,432	
	2020	0	88,632	0	0	0	0	88,632	
DLF - Dept of Theatre and Musical Theatre	2019	7,002	5,423	4,000	6,000	0	0	22,425	
	2020	0	5,581	4,000	0	0	0	9,581	
School of Music	2019	0	85,992	0	0	0	0	85,992	
	2020	0	90,312	0	0	0	0	90,312	
DLF - School of Music	2019	12,006	60,672	12,000	0	0	0	84,678	
	2020	6,000	21,338	12,000	0	0	0	39,338	
College of Business Administration	COBA Office of the Dean	2019	2,048,549	0	0	0	40,896	0	2,089,445
		2020	1,948,947	0	0	0	0	0	1,948,947
	DLF - COBA Office of the Dean	2019	0	150,000	200,000	740,547	0	0	1,090,547
		2020	0	153,000	200,000	750,545	0	0	1,103,545

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	COBA - Study Abroad - UAE	2019	0	0	0	35,000	0	0	35,000
		2020	0	0	0	35,000	0	0	35,000
	COBA Study Abroad Japan	2019	0	0	0	20,000	0	0	20,000
		2020	0	0	0	20,000	0	0	20,000
	COBA Study Abroad China	2019	0	0	0	10,000	0	0	10,000
		2020	0	0	0	10,000	0	0	10,000
	Study Abroad COBA - Germany	2019	0	0	0	19,000	0	0	19,000
		2020	0	0	0	19,000	0	0	19,000
	Dept of Accounting	2019	75,000	0	0	30,000	0	0	105,000
		2020	1,090,854	0	0	32,000	0	0	1,122,854
	Dept of Economics and Intl Business	2019	0	0	0	30,000	0	0	30,000
		2020	65,016	0	0	28,000	0	0	93,016
	Dept of General Business and Fin	2019	413,586	0	0	46,000	0	0	459,586
		2020	567,290	5,000	0	48,000	0	0	620,290
	Dept of Mgmt, Mktg, & Information	2019	2,088,756	0	0	52,000	0	0	2,140,756
		2020	1,891,332	0	0	48,000	0	0	1,939,332
	Study-Out of State-New York	2019	0	0	0	5,000	0	0	5,000
		2020	0	0	0	0	0	0	0
	Office of PGA PGM Program	2019	0	127,800	0	0	0	0	127,800
		2020	0	133,488	0	0	0	0	133,488
	Banking	2019	0	103,296	45,000	0	0	0	148,296
		2020	0	106,796	56,000	0	0	0	162,796
College of Criminal Justice	COCJ Office of the Dean	2019	695,158	0	0	0	268,296	0	963,454
		2020	589,516	70,056	0	0	210,096	0	869,668
	DLF - COCJ Office of the Dean	2019	366,422	0	151,185	38,867	0	0	556,474
		2020	472,410	0	88,200	0	0	0	560,610
	Criminal Justice and Criminology	2019	0	7,600	0	63,500	0	0	71,100
		2020	0	7,600	0	68,500	0	0	76,100
	DLF - Criminal Justice and Criminology	2019	179,586	24,000	41,039	0	0	0	244,625
		2020	77,742	24,000	47,069	49,851	0	0	198,662
	Department of Forensic Science	2019	0	0	0	115,500	0	0	115,500
		2020	0	0	0	114,000	0	0	114,000



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Education	DLF - Department of Forensic Science	2019	0	9,000	2,880	0	0	0	11,880
		2020	0	9,000	2,880	0	0	0	11,880
	Department of Security Studies	2019	0	0	0	14,500	0	0	14,500
		2020	0	0	0	16,000	0	0	16,000
	DLF - Department of Security Studies	2019	0	0	0	0	0	0	0
		2020	73,008	0	0	0	0	0	73,008
	Department of Security Studies	2019	0	9,000	2,880	0	0	0	11,880
		2020	0	18,000	5,760	0	0	0	23,760
	Office of the Dean CE	2019	2,217,172	0	0	0	160,000	0	2,377,172
		2020	2,361,107	0	0	0	0	0	2,361,107
	DLF - Office of the Dean CE	2019	80,008	130,752	41,931	316,899	0	0	569,590
		2020	100,000	135,312	56,000	342,171	0	0	633,483
	Dept of Educational Leadership	2019	0	43,836	0	29,500	0	0	73,336
		2020	0	34,488	0	53,000	0	0	87,488
	DLF - Dept of Educational Leadership	2019	117,054	0	43,000	0	0	0	160,054
		2020	123,624	0	43,000	0	0	0	166,624
	Dept of Library Science	2019	0	30,000	0	77,700	0	0	107,700
		2020	0	33,168	0	75,876	0	0	109,044
	Department of Counseling	2019	57,024	91,560	0	0	0	0	148,584
		2020	60,534	93,840	0	0	0	0	154,374
School of Teaching and Learning	2019	428,220	30,000	0	84,281	0	0	542,501	
	2020	465,606	0	0	0	0	0	465,606	
College of Health Sciences	College of Health Sciences	2019	803,988	27,800	0	55,928	551	0	888,267
		2020	738,984	27,800	0	55,928	120,000	0	942,712
	DLF - College of Health Sciences	2019	361,595	51,216	116,319	182,047	0	0	711,177
		2020	351,384	172,752	116,319	120,927	0	0	761,382
	Department of Kinesiology	2019	79,128	65,368	0	0	0	0	144,496
		2020	85,554	67,120	0	0	0	0	152,674
	Dept of Family and Consumer Sci	2019	83,466	40,302	0	0	0	0	123,768
		2020	85,986	43,988	0	2,000	0	0	131,974
	Nursing Program	2019	1,042,722	363,952	0	10,628	0	0	1,417,302
		2020	1,138,482	332,694	0	10,626	0	0	1,481,802

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Coll of Humanities and Social Sci	DLF - Nursing Program	2019	0	0	0	0	0	0	0
		2020	0	21,758	7,000	0	0	0	28,758
	Dept of Population Health	2019	286,146	0	0	15,917	0	0	302,063
		2020	295,866	0	0	15,917	0	0	311,783
	DLF - Dept of Population Health	2019	0	59,376	18,217	0	0	0	77,593
		2020	0	61,128	18,217	0	0	0	79,345
	CHSS Office of the Dean	2019	2,741,601	98,565	0	0	180,270	0	3,020,436
		2020	2,617,926	252,549	0	0	137,600	0	3,008,075
	DLF - CHSS Office of the Dean	2019	137,196	0	77,167	0	0	0	214,363
		2020	360,221	0	23,736	0	0	0	383,957
	DLF - Dept of Communication Studies	2019	8,000	22,000	3,000	16,561	0	0	49,561
		2020	0	0	0	33,453	0	0	33,453
	Dept of English	2019	0	0	0	0	0	0	0
		2020	40,014	0	0	0	0	0	40,014
	DLF - Dept of English	2019	50,004	12,000	15,002	31,052	0	0	108,058
		2020	0	0	0	69,789	0	0	69,789
	Dept of World Languages & Cultures	2019	55,008	0	0	0	0	0	55,008
		2020	75,024	0	0	0	0	0	75,024
	DLF - Dept of World Languages & Cultures	2019	0	35,136	11,000	0	0	0	46,136
		2020	0	36,864	11,000	0	0	0	47,864
Dept of History	2019	0	0	0	0	0	0	0	
	2020	44,262	0	0	0	0	0	44,262	
DLF - Dept of History	2019	34,360	0	2,727	0	0	0	37,087	
	2020	81,180	0	24,066	0	0	0	105,246	
Dept of Political Science	2019	0	0	0	0	0	0	0	
	2020	43,272	0	0	0	0	0	43,272	
DLF - Dept of Political Science	2019	30,000	53,088	25,000	106,253	0	0	214,341	
	2020	30,000	39,936	25,000	0	0	0	94,936	
Dept of Psychology and Philosophy	2019	28,000	6,119	0	97,886	0	0	132,005	
	2020	28,000	6,424	0	97,886	0	0	132,310	

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	DLF - Dept of Psychology and Philosophy	2019	96,912	70,440	48,303	75,988	0	0	291,643
		2020	251,910	31,464	85,014	0	0	0	368,388
	Dept of Sociology	2019	0	0	0	0	0	0	0
		2020	37,008	0	0	0	0	0	37,008
	DLF - Dept of Sociology	2019	0	31,476	9,500	0	0	0	40,976
		2020	0	34,176	9,400	0	0	0	43,576
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2019	80,000	0	0	0	0	0	80,000
		2020	80,000	0	0	0	0	0	80,000
	DLF - Off of the Prov and VP for Acad Aff	2019	46,335	0	13,200	0	0	0	59,535
		2020	40,793	0	12,100	0	0	0	52,893
	LEAP Center	2019	0	120,240	0	114,884	0	0	235,124
		2020	0	123,312	0	42,524	0	0	165,836
Office of the Vice Provost	Academic Scholarships	2019	0	0	0	86,900	5,000	0	91,900
		2020	0	0	0	86,900	0	0	86,900
	Advisement Fee - Academic Scholarships	2019	19,008	0	0	0	0	0	19,008
		2020	12,672	0	0	0	0	0	12,672
	Advisement Fee - Honors Program	2019	41,092	59,400	21,327	0	0	0	121,819
		2020	41,947	67,632	21,326	0	0	0	130,905
	Military Science	2019	0	0	0	15,524	0	0	15,524
		2020	0	0	0	15,524	0	0	15,524
	QEP	2019	0	0	0	0	0	0	0
		2020	193,917	40,000	0	105,735	0	0	339,652
	Student Academic Success	2019	22,900	0	0	64,173	0	0	87,073
		2020	29,500	0	0	64,173	0	0	93,673
	Advisement Fee - Student Academic Success	2019	0	28,980	11,500	55,662	0	0	96,142
		2020	0	28,700	11,500	54,910	0	0	95,110
University Operations VPFO	University Operations - VPFO	2019	1,950,000	0	2,220,317	0	0	0	4,170,317
		2020	1,151,348	0	3,246,810	0	0	0	4,398,158
	DLF 10% - University Operations - VPFO	2019	1,441,190	0	0	0	0	0	1,441,190
		2020	1,247,364	0	0	0	0	0	1,247,364
<b>Total Instruction</b>		2019	22,228,933	3,567,871	3,265,556	2,924,217	1,155,680	0	33,142,257
		2020	23,474,239	3,904,307	4,305,546	2,989,494	954,303	0	35,627,889

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Research</b>									
College of Sci & Engineering Tech	COSET Office of the Dean	2019	0	0	0	0	0	0	0
		2020	0	120,000	0	0	0	0	120,000
College of Criminal Justice	COCJ Office of the Dean	2019	0	634,676	0	0	0	0	634,676
		2020	0	695,556	0	0	0	0	695,556
	DLF - COCJ Office of the Dean	2019	0	191,671	0	0	0	0	191,671
		2020	0	251,027	59,016	0	0	0	310,043
Assoc VP Research & Sponsored Prgms	Research	2019	0	118,067	0	13,717	0	0	131,784
		2020	0	124,555	0	13,717	0	0	138,272
Assoc VP Research & Sponsored Prgms	Overhead Allowance - Research	2019	0	130,580	35,073	0	0	0	165,653
		2020	0	0	0	0	0	0	0
	ORSP Overhead Allowance - Research	2019	0	0	0	0	0	0	0
		2020	0	134,927	35,073	0	0	0	170,000
	Research Centers	2019	0	491,942	0	67,044	0	0	558,986
		2020	35,164	603,579	0	62,497	0	0	701,240
	Advisement Fee - Research Centers	2019	0	60,275	20,309	0	0	0	80,584
		2020	0	0	0	0	0	0	0
	Sponsored Programs	2019	0	130,616	0	194,382	0	0	324,998
		2020	0	139,648	0	194,382	0	0	334,030
Assoc VP for Res Admin and Tech Com	Pre Award	2019	0	0	0	250,000	0	0	250,000
		2020	0	0	0	275,000	0	0	275,000
University Operations VPFO	University Operations - VPFO	2019	0	0	655,866	0	0	0	655,866
		2020	0	0	655,866	0	0	0	655,866
<b>Total Research</b>		2019	0	1,757,827	711,248	525,143	0	0	2,994,218
		2020	35,164	2,069,292	749,955	545,596	0	0	3,400,007

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Public Service</b>									
College of Business Administration	Small Business	2019	0	51,024	0	39,979	0	0	91,003
		2020	0	35,741	0	59,171	0	0	94,912
College of Criminal Justice	CRIMES - Probation	2019	0	141,192	40,479	68,329	0	0	250,000
		2020	0	137,621	40,279	8,100	0	0	186,000
	CMIT Probation Certificate Training	2019	0	0	0	20,000	0	0	20,000
		2020	0	0	0	20,000	0	0	20,000
College of Education	School of Teaching and Learning	2019	0	0	0	0	0	0	0
		2020	0	20,366	0	0	0	0	20,366
	DLF - School of Teaching and Learning	2019	0	0	0	0	0	0	0
		2020	0	10,531	3,500	0	0	0	14,031
Coll of Humanities and Social Sci	CHSS Office of the Dean	2019	0	4,250	0	20,750	0	0	25,000
		2020	0	4,250	0	20,750	0	0	25,000
	Dept of English	2019	0	0	0	2,000	0	0	2,000
		2020	0	0	0	2,000	0	0	2,000
	Dept of History	2019	0	0	0	20,000	0	0	20,000
		2020	0	0	0	20,000	0	0	20,000
	Dept of Psychology and Philosophy	2019	0	93,432	0	0	0	0	93,432
		2020	0	98,112	0	0	0	0	98,112
Associate VP for Distance Learning	Correspondence	2019	13,363	122,880	0	0	0	0	136,243
		2020	0	0	0	0	0	0	0
AVP Recruitment and Admission	Visitor Services	2019	0	0	0	20,000	0	0	20,000
		2020	0	0	0	30,000	0	0	30,000
University Operations VPFO	University Operations - VPFO	2019	0	0	615,572	0	0	0	615,572
		2020	0	0	615,572	0	0	0	615,572
Museum	Museum	2019	0	0	0	193,612	0	0	193,612
		2020	0	0	0	193,612	0	0	193,612
<b>Total Public Service</b>		2019	13,363	412,778	656,051	384,670	0	0	1,466,862
		2020	0	306,621	659,351	353,633	0	0	1,319,605

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Academic Support</b>									
College of Sci & Engineering Tech	COSET Office of the Dean	2019	0	0	0	161,933	0	0	161,933
		2020	0	204,984	0	161,933	0	0	366,917
	DLF - COSET Office of the Dean	2019	0	0	0	0	0	0	0
		2020	0	0	0	0	0	0	0
	Advisement Fee - COSET Office of the Dean	2019	0	0	0	45,550	0	0	45,550
		2020	0	0	0	0	0	0	0
	Department of Agricultural Science	2019	0	86,547	0	4,828	0	0	91,375
		2020	0	83,763	0	91,685	0	0	175,448
	DLF - Department of Agricultural Science	2019	0	5,832	1,654	0	0	0	7,486
		2020	0	0	0	0	0	0	0
	Dept of Biological Sciences	2019	0	40,000	0	154,451	0	0	194,451
		2020	0	40,000	0	154,451	0	0	194,451
	Dept of Chemistry	2019	0	22,000	0	100,502	0	0	122,502
		2020	0	22,000	0	100,502	0	0	122,502
	Dept of Computer Science	2019	0	8,000	0	95,545	0	0	103,545
		2020	0	8,000	0	95,545	0	0	103,545
	DLF - Dept of Computer Science	2019	0	44,640	13,716	0	0	0	58,356
		2020	0	53,256	16,320	0	0	0	69,576
	Dept of Geography and Geology	2019	0	108,252	0	104,262	0	0	212,514
		2020	0	110,964	0	104,262	0	0	215,226
	Dept of Mathematics and Statistics	2019	0	32,308	0	135,856	0	0	168,164
		2020	0	29,000	0	135,856	0	0	164,856
	Dept of Physics	2019	0	61,000	0	50,388	0	0	111,388
		2020	0	67,000	0	44,388	0	0	111,388
	Dept of Engineering Technology	2019	0	11,932	0	0	0	0	11,932
		2020	0	6,100	0	0	0	0	6,100
	DLF - Dept of Engineering Technology	2019	0	5,832	1,654	0	0	0	7,486
		2020	0	0	0	0	0	0	0

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Fine Arts and Media	COFAM Office of the Dean	2019	0	110,460	0	474,075	0	0	584,535
		2020	0	110,460	0	536,664	0	0	647,124
	DLF - COFAM Office of the Dean	2019	0	0	0	23,876	0	0	23,876
		2020	0	0	0	146,752	0	0	146,752
	Advisement Fee - COFAM Office of the Dean	2019	0	0	0	17,400	0	0	17,400
		2020	0	0	0	6,800	0	0	6,800
	GPAC Box Office	2019	0	0	0	0	0	0	0
		2020	0	24,948	7,760	2,332	0	0	35,040
	Dept of Art	2019	0	50,168	0	166,242	0	0	216,410
		2020	0	95,120	0	166,410	0	0	261,530
	DLF - Dept of Art	2019	0	0	0	21,000	0	0	21,000
		2020	0	0	0	21,000	0	0	21,000
	Dept of Theatre and Musical Theatre	2019	0	54,430	0	156,777	0	0	211,207
		2020	0	54,430	0	145,452	0	0	199,882
	School of Music	2019	0	50,000	0	480,580	0	0	530,580
		2020	0	50,000	0	294,880	0	0	344,880
	Department of Dance	2019	0	22,236	0	122,192	0	0	144,428
		2020	0	22,680	0	88,192	0	0	110,872
	Dept of Mass Communication	2019	0	10,000	0	101,607	0	0	111,607
		2020	0	10,000	0	104,708	0	0	114,708
DL - Dept of Mass Communication	2019	111,240	0	0	0	0	0	111,240	
	2020	0	0	0	0	0	0	0	
DLF - Dept of Mass Communication	2019	0	39,384	0	0	0	0	39,384	
	2020	0	0	0	0	0	0	0	
College of Business Administration	COBA Office of the Dean	2019	0	110,312	0	203,503	0	0	313,815
		2020	0	136,332	0	258,268	0	0	394,600
	DLF - COBA Office of the Dean	2019	0	64,776	0	0	0	0	64,776
		2020	0	94,104	0	0	0	0	94,104
	Advisement Fee - COBA Office of the Dean	2019	0	0	0	38,750	0	0	38,750
		2020	0	0	0	37,300	0	0	37,300
	INQUIRY JOURNAL	2019	0	0	0	5,000	0	0	5,000
		2020	0	0	0	5,000	0	0	5,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
	Dept of Accounting	2019	0	10,000	0	21,431	0	0	31,431	
		2020	0	10,000	0	12,181	0	0	22,181	
	Dept of Economics and Intl Business	2019	0	20,000	0	27,059	0	0	47,059	
		2020	0	20,000	0	18,964	0	0	38,964	
	Dept of General Business and Fin	2019	0	10,000	0	30,625	0	0	40,625	
		2020	0	10,000	0	23,470	0	0	33,470	
	Dept of Mgmt, Mktg, & Information	2019	0	15,000	0	29,545	0	0	44,545	
		2020	0	15,000	0	22,385	0	0	37,385	
	Office of PGA PGM Program	2019	0	0	0	446,575	0	0	446,575	
		2020	0	0	0	446,575	0	0	446,575	
	PGAPGM Fee	2019	0	0	0	150,000	0	0	150,000	
		2020	0	0	0	132,000	0	0	132,000	
	Banking	2019	0	0	0	251,704	0	0	251,704	
		2020	0	0	0	100,204	0	0	100,204	
	Small Business	2019	0	0	0	20,000	0	0	20,000	
		2020	0	0	0	8,600	0	0	8,600	
	College of Criminal Justice	COCJ Office of the Dean	2019	0	53,140	0	55,000	0	0	108,140
			2020	0	165,250	0	84,699	0	0	249,949
DLF - COCJ Office of the Dean		2019	0	30,600	11,100	0	0	0	41,700	
		2020	0	31,500	11,100	14,254	0	0	56,854	
Advisement Fee - COCJ Office of the Dean		2019	0	39,663	9,100	7,587	0	0	56,350	
		2020	0	43,663	10,000	4,237	0	0	57,900	
College of Criminal Justice		2019	0	144,716	0	241,843	0	0	386,559	
		2020	0	84,400	0	294,900	0	0	379,300	
DLF - College of Criminal Justice		2019	0	51,442	20,500	20,000	0	0	91,942	
		2020	0	52,852	15,700	18,110	0	0	86,662	
Department of Security Studies		2019	0	0	0	0	0	0	0	
		2020	0	0	23,500	0	0	0	23,500	
College of Education		Office of the Dean CE	2019	0	170,700	0	526,571	0	0	697,271
			2020	0	438,092	0	489,432	0	0	927,524
		DLF - Office of the Dean CE	2019	0	52,416	15,361	0	0	0	67,777
			2020	0	42,125	13,800	0	0	0	55,925



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Health Sciences	Advisement Fee - Office of the Dean CE	2019	0	40,000	500	125,350	0	0	165,850
		2020	0	65,000	500	94,300	0	0	159,800
	Dept of Educational Leadership	2019	0	59,245	0	223,045	0	0	282,290
		2020	0	59,245	0	228,901	0	0	288,146
	Dept of Lang Literacy and Spec Pop	2019	0	5,000	0	124,947	0	0	129,947
		2020	0	0	0	0	0	0	0
	Dept of Library Science	2019	0	8,000	0	82,000	0	0	90,000
		2020	0	8,000	0	80,000	0	0	88,000
	Department of Counseling	2019	0	64,755	0	138,189	0	0	202,944
		2020	0	24,255	0	187,689	0	0	211,944
	School of Teaching and Learning	2019	0	66,500	0	236,500	0	0	303,000
		2020	0	55,000	0	459,847	0	0	514,847
	College of Health Sciences	2019	0	318,916	0	207,764	0	17,050	543,730
		2020	0	150,750	0	189,010	0	0	339,760
	DLF - College of Health Sciences	2019	0	6,984	0	0	0	0	6,984
		2020	0	6,984	0	0	0	0	6,984
	Advisement Fee - College of Health Sciences	2019	0	0	0	0	0	0	0
		2020	0	0	0	12,950	0	0	12,950
	Department of Kinesiology	2019	0	0	0	105,978	0	0	105,978
		2020	0	0	0	111,854	0	0	111,854
Advisement Fee - Department of Kinesiology	2019	0	0	0	3,800	0	0	3,800	
	2020	0	0	0	0	0	0	0	
Dept of Family and Consumer Sci	2019	0	5,000	0	85,476	0	0	90,476	
	2020	0	5,000	0	81,667	0	0	86,667	
Advisement Fee - Dept of Family and Consumer Sci	2019	0	0	0	3,800	0	0	3,800	
	2020	0	0	0	0	0	0	0	
Dept of Population Health	2019	0	10,000	0	79,804	0	0	89,804	
	2020	0	20,000	0	76,274	0	0	96,274	
Advisement Fee - Dept of Population Health	2019	0	0	0	3,800	0	0	3,800	
	2020	0	0	0	0	0	0	0	
Medical and Allied Health	2019	0	36,240	0	15,972	0	0	52,212	
	2020	0	37,344	0	14,172	0	0	51,516	

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Coll of Humanities and Social Sci	Nursing Program	2019	0	5,000	0	161,479	0	0	166,479
		2020	0	5,000	0	174,471	0	0	179,471
	Nursing Program Fee	2019	0	0	0	364,500	0	0	364,500
		2020	0	0	0	425,000	0	0	425,000
	CHSS Office of the Dean	2019	33,500	865,009	0	410,587	0	0	1,309,096
		2020	91,500	712,913	0	365,084	0	0	1,169,497
	DLF - CHSS Office of the Dean	2019	0	50,000	15,000	30,000	0	0	95,000
		2020	0	0	0	55,563	0	0	55,563
	Advisement Fee - CHSS Office of the Dean	2019	0	0	0	47,950	0	0	47,950
		2020	0	29,538	0	18,012	0	0	47,550
	Forensic PhD Appl Fee	2019	0	0	0	3,500	0	0	3,500
		2020	0	0	0	3,000	0	0	3,000
	Dept of Communication Studies	2019	0	4,000	1,000	21,575	0	0	26,575
		2020	0	4,000	0	22,575	0	0	26,575
	Dept of English	2019	0	22,000	0	118,435	0	0	140,435
		2020	0	22,000	0	118,435	0	0	140,435
	Dept of History	2019	0	3,500	13,975	70,854	0	0	88,329
		2020	0	5,500	0	82,829	0	0	88,329
	DLF - Dept of History	2019	0	11,500	0	123,837	0	0	135,337
		2020	0	5,500	0	101,841	0	0	107,341
Dept of Political Science	2019	0	8,500	0	41,601	0	0	50,101	
	2020	0	9,500	0	103,549	0	0	113,049	
Dept of Psychology and Philosophy	2019	0	34,472	6,649	125,685	0	0	166,805	
	2020	0	34,472	0	133,333	0	0	167,805	
DLF - Dept of Psychology and Philosophy	2019	0	0	0	0	0	0	0	
	2020	45,000	0	14,400	0	0	0	59,400	
DLF - Dept of Psychology and Philosophy	2019	0	0	0	0	0	0	0	
	2020	0	0	0	83,691	0	0	83,691	
Dept of Sociology	2019	0	4,000	180	48,292	0	0	52,472	
	2020	0	4,000	0	48,472	0	0	52,472	
DLF - Dept of Sociology	2019	0	53,261	0	209,384	0	0	262,645	
	2020	0	0	0	172,428	0	0	172,428	

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of World Languages & Cultures	2019	0	0	0	50,982	0	0	50,982
		2020	0	0	0	51,982	0	0	51,982
	DLF - Dept of World Languages & Cultures	2019	0	0	0	99,795	0	0	99,795
		2020	0	0	0	31,392	0	0	31,392
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2019	0	50,808	0	53,332	108,008	0	212,148
		2020	0	95,352	0	53,332	200,000	50,000	398,684
	DLF - Off of the Prov and VP for Acad Aff	2019	0	0	0	62,563	0	0	62,563
		2020	0	0	0	0	0	0	0
Office of the Vice Provost	Academic Scholarships	2019	0	190,128	0	33,122	0	0	223,250
		2020	0	190,129	0	15,122	0	0	205,251
	DLF - Academic Scholarships	2019	0	42,900	12,870	0	0	0	55,770
		2020	0	44,678	11,270	0	0	0	55,948
	Advisement Fee - Academic Scholarships	2019	0	2,608	23,104	9,283	0	0	34,995
		2020	0	1,310	16,206	8,225	0	0	25,741
	Honors Program	2019	16,000	8,160	0	84,789	10,000	0	118,949
		2020	16,000	18,160	0	112,903	0	0	147,063
	Extension Campuses	2019	0	66,649	0	67,902	0	0	134,551
		2020	0	70,949	0	66,454	0	0	137,403
	Advisement Fee - Extension Campuses	2019	0	70,032	20,664	0	0	0	90,696
		2020	0	73,171	20,664	0	0	0	93,835
	Testing Center	2019	0	40,320	25,000	0	0	0	65,320
		2020	0	41,520	25,000	0	0	0	66,520
	Student Academic Success	2019	0	545,593	0	240,869	35,770	0	822,232
		2020	15,005	566,949	0	261,733	0	0	843,687
	DLF - Student Academic Success	2019	0	51,144	15,736	0	0	0	66,880
		2020	0	70,882	28,536	0	0	0	99,418
	Advisement Fee - Student Academic Success	2019	0	34,656	0	0	0	0	34,656
		2020	0	35,688	0	37,500	0	0	73,188
	Academic Gateway Programs	2019	0	0	0	1,268	0	0	1,268
		2020	0	0	0	0	0	0	0
Assoc VP and Dean, Graduate School	Graduate School	2019	0	0	0	543,964	0	0	543,964
		2020	0	46,848	0	599,260	0	0	646,108

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	DLF - Graduate School	2019	0	24,182	7,366	0	0	0	31,548
		2020	0	6,500	0	0	0	0	6,500
	Advisement Fee - Graduate School	2019	0	0	0	83,610	0	0	83,610
		2020	0	0	0	11,250	0	0	11,250
Assoc VP Research & Sponsored Prgms	Sponsored Programs	2019	0	9,984	0	0	0	0	9,984
		2020	0	0	0	0	0	0	0
Associate VP for Distance Learning	Continuing Education	2019	0	34,969	0	0	0	0	34,969
		2020	0	0	0	0	0	0	0
	DLF - Continuing Education	2019	0	21,342	7,000	0	0	0	28,342
		2020	0	0	0	0	0	0	0
	SHSU online	2019	0	314,184	82,228	2,203,668	0	0	2,600,080
		2020	0	345,628	130,015	1,693,793	0	0	2,169,436
	SHSU Online Finance & Admin	2019	0	321,748	95,000	0	0	0	416,748
		2020	0	388,641	115,958	0	0	0	504,599
	SHSU Online Multimedia Svcs	2019	0	533,766	161,196	0	0	0	694,962
		2020	0	547,614	168,767	0	0	0	716,381
	SHSU Online Operations	2019	0	1,489,599	435,740	0	0	0	1,925,339
		2020	0	1,640,497	499,166	0	0	0	2,139,663
Academic Planning and Assessment	Academic Planning and Assessment	2019	0	294,890	0	387,931	82,550	20,000	785,371
		2020	0	313,610	0	384,583	110,000	0	808,193
Newton Gresham Library	Newton Gresham Library	2019	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Library Fee - Newton Gresham Library	2019	0	1,367,188	376,625	3,719,425	0	0	5,463,238
		2020	236,688	1,181,280	386,800	3,701,524	0	0	5,506,292
AVP Recruitment and Admission	Enrollment MGMT 60 X 30	2019	0	15,480	67,000	41,112	0	0	123,592
		2020	0	0	0	0	0	0	0
Office of Finance and Operations	The Woodlands Campus	2019	0	0	0	1,561,969	0	0	1,561,969
		2020	0	0	0	0	0	0	0
University Operations VPFO	University Operations - VPFO	2019	0	0	615,470	0	0	0	615,470
		2020	0	0	843,201	0	0	0	843,201
Information Technology	IT Client Services Department	2019	0	0	0	8,000	0	0	8,000
		2020	0	0	0	8,000	0	0	8,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Technology Fee - IT	2019	0	1,960,647	601,300	4,147,050	0	0	6,708,997
		2020	0	1,989,097	652,214	5,665,465	0	0	8,306,776
	IT Infrastructure and Support Dept	2019	0	2,229,568	660,900	1,663,333	0	0	4,553,801
		2020	0	2,169,440	637,644	3,684,134	0	0	6,491,218
	IT - Special Projects	2019	0	0	0	116,806	0	0	116,806
		2020	0	0	0	122,750	0	0	122,750
	IT-Cost Recovery	2019	0	0	0	200,000	0	0	200,000
		2020	0	0	0	255,000	0	0	255,000
	Telephone O and M	2019	0	156,204	53,400	241,721	0	0	451,325
		2020	0	157,860	55,002	242,976	0	0	455,838
	IT Security	2019	0	304,464	90,000	311,581	0	0	706,045
		2020	0	326,928	90,000	230,121	0	0	647,049
AVP Operations	F&O Business Solutions	2019	0	0	0	0	0	0	0
		2020	0	108,189	0	0	0	0	108,189
<b>Total Academic Support</b>		2019	<b>160,740</b>	<b>13,398,881</b>	<b>3,460,988</b>	<b>23,640,435</b>	<b>236,328</b>	<b>37,050</b>	<b>40,934,422</b>
		2020	<b>404,193</b>	<b>13,830,944</b>	<b>3,793,523</b>	<b>25,054,837</b>	<b>310,000</b>	<b>50,000</b>	<b>43,443,497</b>

#### Student Support

College of Sci & Engineering Tech	Department of Agricultural Science	2019	0	0	0	1,500	0	0	1,500
		2020	0	0	0	1,500	0	0	1,500
Office of the Vice Provost	Academic Gateway Programs	2019	0	50,336	0	61,656	0	0	111,992
		2020	0	70,461	0	44,444	55,650	0	170,555
	International Program Fee	2019	0	49,624	12,004	54,044	0	0	115,672
		2020	0	51,040	12,603	49,872	0	0	113,515
	Advisement Fee - Academic Scholarships	2019	0	35,100	0	0	0	0	35,100
		2020	0	36,158	0	0	0	0	36,158
	DL - Student Academic Success	2019	0	0	0	0	0	0	0
		2020	0	72,500	24,948	0	0	0	97,448
	DLF - Student Academic Success	2019	0	0	0	0	0	0	0
		2020	0	61,874	12,744	0	0	0	74,618

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Advisement Fee - Student Academic Success	2019	68,750	1,242,458	315,000	107,205	0	0	1,733,413
		2020	23,750	1,231,152	365,000	111,812	0	0	1,731,714
Office of Enrollment Management	Office of Enrollment Management	2019	0	308,000	0	396,358	121,000	5,600	830,958
		2020	0	326,664	0	409,354	43,608	0	779,626
	DLF 10 Percent - Office of Enrollment Management	2019	0	0	0	0	0	0	0
		2020	0	0	0	234,584	0	0	234,584
	Application Fee - Office of Enrollment Management	2019	0	0	0	41,000	0	0	41,000
		2020	0	0	0	41,000	0	0	41,000
AVP of Enrollment Management	Financial Aid	2019	0	335,490	0	228,206	0	0	563,696
		2020	0	498,250	0	216,654	0	0	714,904
	Admin Allow Fin Fee - Financial Aid	2019	0	90,392	26,568	8,348	0	0	125,308
		2020	0	93,296	26,568	136	0	0	120,000
	Registrar	2019	0	113,946	0	145,391	0	0	259,337
		2020	0	119,100	0	145,061	0	0	264,161
	Records Fee - Registrar	2019	0	306,998	96,624	5,891	0	0	409,513
		2020	0	367,688	109,603	0	0	0	477,291
	Veterans Services	2019	0	40,608	0	17,138	0	0	57,746
		2020	0	41,832	0	33,638	0	0	75,470
	Records Fee - Veterans Services	2019	0	63,088	16,245	9,000	0	0	88,333
		2020	0	64,816	16,245	2,579	0	0	83,640
AVP Recruitment and Admission	Accepted Stud & Bearkat Orientation	2019	0	30,000	0	0	0	0	30,000
		2020	0	12,001	0	18,000	0	0	30,001
	App Fee - Accepted Stud & Bearkat Orientation	2019	0	66,507	19,006	0	0	0	85,513
		2020	0	55,800	16,580	0	0	0	72,380
	Career Services	2019	0	0	0	1,500	0	0	1,500
		2020	0	0	0	0	0	0	0
	Advisement Fee - Career Services	2019	0	192,792	54,250	2,832	0	0	249,874
		2020	0	281,288	54,250	4,332	0	0	339,870
	Enrollment Management Communication	2019	0	313,789	0	102,556	0	0	416,345
		2020	0	258,597	0	102,556	0	0	361,153
	DL - Enrollment Management Communication	2019	0	74,335	20,702	0	0	0	95,037
		2020	0	73,810	22,002	0	0	0	95,812

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	DLF - Enrollment Management Communication	2019	0	55,952	16,180	0	0	0	72,132
		2020	0	55,946	10,595	0	0	0	66,541
	App Fee - Enrollment Management Communication	2019	0	17,500	0	212,699	0	0	230,199
		2020	0	64,804	17,187	211,540	0	0	293,531
	Records Fee - Enrollment Management Communication	2019	0	47,764	12,980	200	0	0	60,944
		2020	0	0	0	0	0	0	0
	Enrollment MGMT 60 X 30	2019	0	218,568	0	0	0	0	218,568
		2020	0	230,962	68,507	45,270	0	0	344,739
	Graduate Admissions	2019	0	15,000	0	55,000	0	0	70,000
		2020	0	89,544	0	55,000	0	0	144,544
	International Program Fee - Graduate Admissions	2019	0	17,580	8,248	0	0	0	25,828
		2020	0	19,274	6,554	0	0	0	25,828
	Application Fee - Graduate Admissions	2019	0	39,557	8,652	0	0	0	48,209
		2020	0	37,704	11,296	0	0	0	49,000
	Undergraduate Admissions	2019	0	365,847	0	64,365	0	0	430,212
		2020	0	383,901	0	59,053	0	0	442,954
	Application Fee - Undergraduate Admissions	2019	0	230,150	32,686	118,953	0	0	381,788
		2020	0	175,781	43,845	271,963	0	0	491,589
	Visitor Services	2019	0	215,386	0	165,542	0	0	380,928
		2020	0	240,643	0	161,152	0	0	401,795
Office of Finance and Operations	Recreation Fee - Office of Finance and Operations	2019	0	0	0	50,000	0	0	50,000
		2020	0	0	0	50,000	0	0	50,000
University Operations VPFO	University Operations - VPFO	2019	0	0	698,913	0	0	0	698,913
		2020	0	0	728,553	0	0	0	728,553
Office of Student Affairs	Office of Student Affairs	2019	0	32,000	0	32,359	80,418	0	144,777
		2020	0	32,000	0	32,358	78,000	0	142,358
Office of Associate VPSS	Coliseum Operations	2019	0	25,000	0	928	0	0	25,928
		2020	0	25,000	0	928	0	0	25,928
	Recreation Fee - Coliseum Operations	2019	0	231,376	55,881	60,129	0	0	347,386
		2020	0	243,953	55,400	110,200	0	0	409,553
	Recreational Sports	2019	0	1,398,742	301,007	2,208,756	0	0	3,908,505
		2020	0	1,419,116	288,859	2,096,451	0	0	3,804,426

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	University Camp	2019	0	206,132	48,539	67,074	0	0	321,745
		2020	0	212,017	64,821	67,074	0	0	343,912
Bearkat OneCard	Bearkat OneCard	2019	0	0	0	90,856	0	0	90,856
		2020	0	12,000	0	78,856	0	0	90,856
Counseling Services	Counseling Services	2019	0	112,786	0	45,934	0	0	158,720
		2020	0	119,955	0	66,500	0	0	186,455
Health Center	Health Center	2019	0	0	0	1,500	0	0	1,500
		2020	0	0	0	1,500	0	0	1,500
Student Activities	Student Activities	2019	0	0	0	12,000	0	0	12,000
		2020	0	0	0	12,000	0	0	12,000
Disability Services	Disability Services	2019	0	148,984	0	112,039	0	0	261,023
		2020	0	162,608	0	113,215	0	0	275,823
Title IX Office	Title IX Office	2019	0	184,900	0	74,016	0	0	258,916
		2020	0	234,408	0	79,476	0	0	313,884
Alumni Relations	Alumni Relations	2019	0	0	0	12,000	0	0	12,000
		2020	0	0	0	12,000	0	0	12,000
<b>Total Student Support</b>		2019	68,750	6,876,687	1,743,484	4,566,975	201,418	5,600	13,462,913
		2020	23,750	7,475,943	1,956,160	4,940,058	177,258	0	14,573,169

**Institutional Support**

Office of the President	Office of the President	2019	0	531,796	0	510,871	0	0	1,042,667
		2020	0	547,942	0	510,853	0	0	1,058,795
College of Sci & Engineering Tech	Dept of Computer Science	2019	0	0	0	59,070	0	0	59,070
		2020	0	0	0	59,070	0	0	59,070
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2019	0	167,396	0	286,769	0	0	454,165
		2020	0	37,388	0	286,769	0	0	324,157
Office of Enrollment Management	Office of Enrollment Management	2019	0	353,904	0	15,000	0	0	368,904
		2020	0	276,576	0	15,000	0	0	291,576
AVP Institutional Effectiveness	Institutional Effectiveness	2019	0	206,310	0	36,648	0	0	242,958
		2020	0	255,324	0	38,648	0	0	293,972



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Advisement Fee - Institutional Effectiveness	2019	0	34,704	10,173	0	0	0	44,877
		2020	0	35,732	10,173	0	0	0	45,905
Office of Finance and Operations	Designated Investment - Office of F&O	2019	0	0	0	0	0	0	0
		2020	0	0	0	250,000	0	0	250,000
	Office of Finance and Operations	2019	0	127,976	0	293,070	0	0	421,046
		2020	0	134,126	0	306,060	0	0	440,186
	Finance Rebates - Office of F&O	2019	0	0	0	35,000	0	0	35,000
		2020	0	0	0	35,000	0	0	35,000
University Operations VPFO	University Operations - VPFO	2019	0	475,496	2,006,853	17,763,650	0	0	20,245,999
		2020	0	464,339	1,600,509	9,123,278	0	0	11,188,126
Controller	Controller	2019	0	490,056	0	65,129	62,788	0	617,973
		2020	0	514,464	0	105,557	0	0	620,021
	Returned Checks - Controller	2019	0	0	0	15,000	0	0	15,000
		2020	0	0	0	15,000	0	0	15,000
	Convenience Fee - Controller	2019	0	0	0	2,500	0	0	2,500
		2020	0	0	0	2,500	0	0	2,500
	Overhead Allowance	2019	0	51,073	15,000	18,274	0	0	84,347
		2020	0	0	0	0	0	0	0
	ORA Overhead Allowance	2019	0	0	0	0	0	0	0
		2020	0	68,417	15,000	21,583	0	0	105,000
AVP Finance	AVP Finance	2019	0	0	0	15,000	60,000	0	75,000
		2020	0	0	0	15,000	0	0	15,000
	Disbursements & Travel Services	2019	0	242,606	0	22,024	0	0	264,630
		2020	0	241,478	0	22,024	0	0	263,502
	Mail Services	2019	0	216,465	0	38,063	0	0	254,528
		2020	0	222,105	0	38,063	0	0	260,168
	Postage	2019	0	0	0	275,000	0	0	275,000
		2020	0	0	0	250,000	0	0	250,000
	Payroll	2019	0	217,856	0	29,396	0	0	247,252
		2020	0	165,106	0	28,412	0	0	193,518

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
Information Technology	DL - Payroll	2019	0	65,520	24,000	7,215	0	0	96,735	
		2020	0	67,070	21,600	0	0	0	88,670	
	Procurement	2019	0	253,229	0	88,200	0	0	341,429	
		2020	0	261,149	0	88,200	0	0	349,349	
	Property	2019	0	54,312	0	31,072	0	0	85,384	
		2020	0	66,216	0	20,824	0	0	87,040	
	Information Technology	Information Technology	2019	0	0	0	10,000	0	0	10,000
			2020	0	0	0	10,000	0	0	10,000
	Technology Fee - IT	Technology Fee - IT	2019	0	385,144	110,000	1,154,590	0	0	1,649,734
			2020	0	452,412	110,000	797,372	0	0	1,359,784
	IT Enterprise Services Department	IT Enterprise Services Department	2019	0	2,145,692	728,300	203,718	0	0	3,077,710
			2020	0	2,232,712	728,300	180,558	0	0	3,141,570
IT Project Management	IT Project Management	2019	0	407,160	150,000	32,750	0	0	589,910	
		2020	0	397,944	155,052	32,750	0	0	585,746	
AVP Operations	AVP Operations	2019	0	0	0	0	0	0	0	
		2020	0	194,308	0	17,000	0	0	211,308	
	Installment Payment Fee - AVP Operations	Installment Payment Fee - AVP Operations	2019	0	0	0	0	0	0	0
			2020	0	0	0	28,236	0	0	28,236
	Budget	Budget	2019	0	126,334	0	46,784	0	0	173,118
			2020	0	131,312	0	46,374	112,500	0	290,186
	F&O Business Solutions	F&O Business Solutions	2019	0	131,280	0	7,500	0	0	138,780
			2020	0	191,213	0	27,500	0	0	218,713
	Treasurer	Treasurer	2019	0	269,152	0	32,467	10,000	0	311,619
			2020	0	257,646	0	30,467	0	0	288,113
	Installment Payment Fee - Treasurer	Installment Payment Fee - Treasurer	2019	0	356,904	115,200	152,896	0	0	625,000
			2020	0	433,313	121,620	66,831	0	0	621,764
Human Resources	Human Resources	2019	0	765,011	0	890,768	5,000	0	1,660,779	
		2020	0	790,715	0	903,906	36,014	0	1,730,635	
	TSUS Employees	TSUS Employees	2019	0	0	0	1,000	0	0	1,000
			2020	0	0	0	100	0	0	100
Facilities Management	Facilities Business Services	2019	0	48,860	0	20,159	0	0	69,019	
		2020	0	48,860	0	20,159	0	0	69,019	

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Office of University Advancement	Office of University Advancement	2019	0	0	0	390,304	10,500	0	400,804
		2020	0	11,691	0	399,801	103,000	102,000	616,492
Alumni Relations	Alumni Relations	2019	0	102,944	0	200,000	0	0	302,944
		2020	0	105,162	0	200,017	0	0	305,179
Development	Development	2019	0	474,760	0	355,247	0	0	830,007
		2020	0	484,600	0	358,223	0	0	842,823
Communications	Communications	2019	0	474,845	0	370,882	0	0	845,727
		2020	0	525,938	0	347,000	0	0	872,938
	Press	2019	0	115,176	0	76,368	0	0	191,544
		2020	0	110,232	0	76,368	0	0	186,600
Advancement Services	Advancement Services	2019	0	199,152	0	118,849	0	0	318,001
		2020	0	206,400	0	118,615	0	0	325,015
<b>Total Institutional Support</b>		2019	0	9,491,113	3,159,526	23,671,233	148,288	0	36,470,160
		2020	0	9,931,890	2,762,254	14,893,118	251,514	102,000	27,940,776

**Operation and Maintenance of Plant**

University Operations VPFO	University Operations - VPFO	2019	0	0	891,699	0	0	0	891,699
		2020	0	0	1,018,259	0	0	0	1,018,259
	The Woodlands Campus - University Operations	2019	0	0	0	0	0	0	0
		2020	0	0	0	1,561,969	0	0	1,561,969
Human Resources	Risk Management	2019	0	383,578	0	74,231	0	0	457,809
		2020	0	393,418	0	71,881	0	0	465,299
Facilities Management	Dept of Building & Landscape Svcs	2019	0	871,932	0	729,809	76,508	0	1,678,249
		2020	0	955,330	0	739,223	0	0	1,694,553
	Facilities Business Services	2019	0	85,656	0	3,578,921	0	0	3,664,577
		2020	0	57,744	0	3,979,365	0	0	4,037,109
	University Store - Facilities Business Svcs	2019	0	0	0	800,000	0	0	800,000
		2020	0	0	0	600,000	0	0	600,000
	Vehicle Fleet Rental - Facilities Business Svcs	2019	0	0	0	0	0	0	0
		2020	0	0	0	50,000	0	0	50,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
	Facilities Management - Facilities Business Svcs	2019	0	137,584		0	70,500	500,000	0	708,084
		2020	0	20,000		0	68,504	84,300	0	172,804
	Facilities Management	2019	0	0		0	2,000	0	0	2,000
		2020	0	0		0	0	0	0	0
	Facilities Planning & Construction	2019	0	0		0	0	0	0	0
		2020	0	125,652		0	0	0	0	125,652
	Const Maint Fee - Facilities Planning & Construction	2019	0	839,120	238,356	26,524	0	0	0	1,104,000
		2020	0	1,292,840	257,100	50,060	0	0	0	1,600,000
	Facilities Services	2019	0	376,224		0	1,504,511	0	0	1,880,735
		2020	0	407,620		0	1,579,393	0	0	1,987,013
	The Woodlands Campus - Facilities Services	2019	0	0		0	224,289	0	0	224,289
		2020	0	0		0	255,163	0	0	255,163
	Maintenance Services - Facilities Services	2019	0	100,704	21,600	375,696	0	0	0	498,000
		2020	0	87,148	24,725	398,127	0	0	0	510,000
	Vehicle Fleet Rental - Facilities Services	2019	0	0		0	40,000	0	0	40,000
		2020	0	0		0	0	0	0	0
Public Safety Services	Public Safety Services	2019	0	443,050		0	29,713	2,500	0	475,263
		2020	0	301,350		0	4,795	0	0	306,145
Public Safety Services	The Woodlands Campus - Public Safety Services	2019	0	0		0	0	0	0	0
		2020	0	154,828	49,550	0	0	0	0	204,378
<b>Total Operation and Maintenance of Plant</b>		2019	0	3,237,848	1,151,655	7,456,194	579,008	0	0	12,424,705
		2020	0	3,795,930	1,349,634	9,358,480	84,300	0	0	14,588,344

**Scholarship and Fellowships**

College of Sci & Engineering Tech	COSET Office of the Dean	2019	0	0		0	78,800	0	0	78,800
		2020	0	0		0	108,800	0	0	108,800
	DLF Sciences - COSET Office of the Dean	2019	0	0		0	9,000	0	0	9,000
		2020	0	0		0	9,000	0	0	9,000
	Advisement Fee - COSET Office of the Dean	2019	0	0		0	0	0	0	0
		2020	0	0		0	33,150	0	0	33,150
College of Fine Arts and Media	COFAM Office of the Dean	2019	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	
		2020		0	0	0	150,000	0	0	150,000
	Department of Dance	2019		0	0	0	0	0	0	0
		2020		0	0	0	34,000	0	0	34,000
	School of Music	2019		0	0	0	0	0	0	0
		2020		0	0	0	203,000	0	0	203,000
College of Business Administration	Banking	2019		0	0	0	0	0	0	0
		2020		0	0	0	7,000	0	0	7,000
	COBA Office of the Dean	2019		0	0	0	52,000	0	0	52,000
		2020		0	0	0	52,000	0	0	52,000
	Dept of Economics and Intl Business	2019		0	0	0	0	0	0	0
		2020		0	0	0	1,000	0	0	1,000
College of Criminal Justice	COCJ Office of the Dean	2019		0	0	0	387,320	0	0	387,320
		2020		0	0	0	490,772	0	0	490,772
College of Education	Dept of Educational Leadership	2019		0	0	0	14,000	0	0	14,000
		2020		0	0	0	0	0	0	0
	Office of the Dean CE	2019		0	0	0	165,000	0	0	165,000
		2020		0	0	0	155,000	0	0	155,000
Coll of Humanities and Social Sci	CHSS Office of the Dean	2019		0	0	0	257,600	0	0	257,600
		2020		0	0	0	257,600	0	0	257,600
Off of the Prov and VP for Acad Aff	LEAP Center	2019		0	0	0	0	0	0	0
		2020		0	0	0	72,360	0	0	72,360
Office of the Vice Provost	Academic Scholarships	2019		0	0	0	216,648	0	0	216,648
		2020		0	0	0	216,647	0	0	216,647
	Internation Education - Academic Scholarships	2019		0	0	0	93,132	0	0	93,132
		2020		0	0	0	93,488	0	0	93,488
	SHSU Designated - Academic Scholarships	2019		0	0	0	9,800	0	0	9,800
		2020		0	0	0	9,800	0	0	9,800
	Honors Program	2019		0	0	0	203,000	0	0	203,000
		2020		0	0	0	203,000	0	0	203,000
Assoc VP and Dean, Graduate School	Advisement Fee - Graduate School	2019		0	0	0	0	0	0	0
		2020		0	0	0	66,800	0	0	66,800
Assoc VP and Dean, Graduate School	Application Fee Graduate - Graduate School	2019		0	0	0	119,791	0	0	119,791
		2020		0	0	0	120,000	0	0	120,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
AVP of Enrollment Management	Financial Aid	2019	0	162,000		0	0	0	162,000
		2020	0	162,000		0	0	0	162,000
	TPEG Resident Statutory	2019	0	0		3,685,662	0	0	3,685,662
		2020	0	0		3,985,662	0	0	3,985,662
	TPEG Non Resident Statutory	2019	0	0		129,415	0	0	129,415
		2020	0	0		129,415	0	0	129,415
SHSU Designated Scholarship Fund	2019	0	0		10,307,361	0	0	10,307,361	
	2020	0	0		10,907,361	0	0	10,907,361	
AVP Recruitment and Admission	Undergraduate Admissions	2019	0	0		2,465,000	0	0	2,465,000
		2020	0	0		2,465,000	0	0	2,465,000
University Operations VPFO	University Operations - VPFO	2019	0	0		1,200,000	0	0	1,200,000
		2020	0	0		10,983,718	0	0	10,983,718
Title IX Office	Title IX Office	2019	0	0		0	0	0	0
		2020	0	0		2,000	0	0	2,000
<b>Total Scholarship and Fellowships</b>		2019	0	162,000		19,543,529	0	0	19,705,529
		2020	0	162,000		30,756,573	0	0	30,918,573
<b>Athletics</b>									
Athletics	Athletics	2019	0	0		3,284,000	120,000	0	3,404,000
		2020	0	0		3,404,000	125,000	0	3,529,000
<b>Total Athletics</b>		2019	0	0		3,284,000	120,000	0	3,404,000
		2020	0	0		3,404,000	125,000	0	3,529,000
<b>Total Designated</b>		2019	22,471,786	38,905,005	14,148,507	85,996,395	2,440,722	42,650	164,005,066
		2020	23,937,346	41,476,927	15,576,423	92,295,790	1,902,375	152,000	175,340,860

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Auxiliary</b>									
<b>Student Service</b>									
College of Sci & Engineering Tech	SSF - Department of Agricultural Science	2019	0	18,500	0	421,500	0	0	440,000
		2020	0	18,500	0	424,000	0	0	442,500
College of Fine Arts and Media	SSF - School of Music	2019	0	31,962	1,000	275,538	0	0	308,500
		2020	0	31,962	1,000	275,738	0	0	308,700
Office of the Vice Provost	SSF - Military Science	2019	0	0	0	30,000	0	0	30,000
		2020	0	0	0	32,000	0	0	32,000
AVP of Enrollment Management	SSF - Veterans Services	2019	0	29,032	12,968	0	0	0	42,000
		2020	0	30,472	11,528	0	0	0	42,000
AVP Recruitment and Admission	Accepted Stud & Bearkat Orientation	2019	0	0	30,481	0	0	0	30,481
		2020	0	0	0	0	0	0	0
AVP Recruitment and Admission	SSF - Career Services	2019	0	382,016	115,521	42,463	0	0	540,000
		2020	0	384,000	115,521	42,479	0	0	542,000
Office of Student Affairs	SSF - Office of Student Affairs	2019	0	105,416	33,515	181,069	0	0	320,000
		2020	0	101,616	42,639	175,745	0	0	320,000
Office of Student Affairs	University Bookstore	2019	0	0	0	0	0	0	0
		2020	0	0	0	100,000	0	0	100,000
Office of Associate VPSS	LSC	2019	0	1,041,824	288,380	2,997,532	0	0	4,327,736
		2020	0	1,104,045	378,826	2,982,220	0	0	4,465,091
	SSF - LSC	2019	0	0	0	1,100,000	0	0	1,100,000
		2020	0	0	0	1,100,000	0	0	1,100,000
	SSF - Recreational Sports	2019	0	68,486	19,345	48,233	0	0	136,064
		2020	0	70,719	21,965	43,380	0	0	136,064
	SSF - University Camp	2019	0	5,000	0	411,281	0	0	416,281
		2020	0	5,000	0	411,281	0	0	416,281
	Student Service Fee	2019	0	0	0	458,741	0	0	458,741
		2020	0	0	0	438,631	0	0	438,631
	SSF - Students' Legal Services	2019	0	143,464	42,776	68,468	0	0	254,708
		2020	0	148,756	51,285	61,667	0	0	261,708
Office of Dean of Students	SSF - Office of Dean of Students	2019	0	492,558	137,415	377,410	0	0	1,007,383

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
		2020	0	511,539	151,051	375,793	0	0	1,038,383
Bearkat OneCard	Bearkat OneCard	2019	0	575,984	156,691	187,076	0	0	919,751
		2020	0	585,868	171,883	223,389	0	0	981,140
Counseling Services	SSF - Counseling Services	2019	0	438,086	147,051	169,988	0	0	755,125
		2020	0	492,125	175,881	106,819	0	0	774,825
Health Center	SSF - Health Center	2019	0	1,736,818	533,446	1,220,538	0	0	3,490,802
		2020	0	1,961,399	649,376	1,075,793	0	0	3,686,568
Student Activities	SSF - Student Activities	2019	0	594,548	157,375	725,214	0	0	1,477,137
		2020	0	616,824	186,148	711,265	0	0	1,514,237
Student Activities	SSF - Leadership Initiatives	2019	0	231,120	67,000	65,315	0	0	363,435
		2020	0	249,656	74,454	54,825	0	0	378,935
Disability Services	SSF - Disability Services	2019	0	180,832	77,234	144,670	0	0	402,736
		2020	0	188,068	73,980	147,788	0	0	409,836
<b>Total Student Service</b>		2019	0	6,075,646	1,820,198	8,925,036	0	0	16,820,880
		2020	0	6,500,549	2,105,537	8,782,813	0	0	17,388,899



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Institutional Support</b>									
AVP Finance	Vending	2019	0	85,000	0	0	0	0	85,000
		2020	0	0	0	0	0	0	0
<b>Total Institutional Support</b>		2019	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
		2020	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Scholarships and Fellowships</b>									
College of Criminal Justice	University Hotel	2019	0	0	0	20,000	0	0	20,000
		2020	0	0	0	0	0	0	0
<b>Total Scholarships and Fellowships</b>		2019	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
		2020	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Services</b>									
Office of the President	Housing	2019	0	0	0	39,670	0	0	39,670
		2020	0	0	0	39,670	0	0	39,670
College of Sci & Engineering Tech	Agriculture Annual Judging	2019	0	0	0	6,000	0	0	6,000
		2020	0	0	0	6,000	0	0	6,000
	Biology Lab	2019	0	0	0	15,000	0	0	15,000
		2020	0	0	0	0	0	0	0
College of Fine Arts and Media	Music Camps	2019	0	0	0	195,000	0	0	195,000
		2020	0	0	0	195,000	0	0	195,000
	Houstonian	2019	0	22,112	3,500	19,388	0	0	45,000
		2020	0	22,112	3,500	19,388	0	0	45,000
College of Business Administration	General Business Conference	2019	0	0	0	10,000	0	0	10,000
		2020	0	0	0	5,000	0	0	5,000
	Raven Nest Golf Course	2019	0	389,276	95,000	165,724	0	0	650,000
		2020	0	393,188	95,000	161,812	0	0	650,000
	Graduate School Banking	2019	0	0	0	20,000	0	0	20,000
		2020	0	0	0	20,000	0	0	20,000

<b>Division</b>	<b>Organization</b>	<b>Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>New Initiatives</b>	<b>One-Time New Initiatives</b>	<b>Total</b>
	Smith Hutson Banking	2019	0	0	0	40,000	0	0	40,000
		2020	0	0	0	40,000	0	0	40,000
College of Criminal Justice	University Hotel	2019	0	0	0	20,000	0	0	20,000
		2020	0	0	0	0	0	0	0
	University Hotel	2019	0	92,443	30,900	98,801	0	0	222,144
		2020	0	93,098	28,400	93,406	0	0	214,904
	University Hotel	2019	0	379,116	111,000	347,740	0	0	837,856
		2020	0	442,980	124,000	318,116	0	0	885,096
College of Education	Center for Professional Develop	2019	0	23,000	0	14,000	0	0	37,000
		2020	0	23,000	0	14,000	0	0	37,000
	COE Dist Educator of Year	2019	0	0	0	3,000	0	0	3,000
		2020	0	0	0	3,000	0	0	3,000
	School Administration Workshop	2019	0	0	0	1,000	0	0	1,000
		2020	0	0	0	2,000	0	0	2,000
College of Health Sciences	Dietetic Internship Program	2019	0	0	0	2,000	0	0	2,000
		2020	0	0	0	2,000	0	0	2,000
Osteopathic Medicine	Clinical Practice	2019	0	0	0	0	0	0	0
		2020	0	274,637	87,884	1,304,311	0	333,168	2,000,000
Office of the Vice Provost	Testing Center	2019	0	118,952	26,488	24,560	0	0	170,000
		2020	0	119,904	28,000	22,096	0	0	170,000
	English as a Second Language	2019	0	157,223	41,654	0	0	0	198,877
		2020	0	160,431	36,797	0	0	0	197,228
	International Prog-Short Programs	2019	0	0	0	40,000	0	0	40,000
		2020	0	0	0	40,000	0	0	40,000
Associate VP for Distance Learning	Continuing Education	2019	0	0	0	1	0	0	1
		2020	0	0	20,000	20,000	0	0	40,000
Newton Gresham Library	Thesis Binding	2019	0	0	0	30,000	0	0	30,000
		2020	0	0	0	17,700	0	0	17,700
	Xerox Machine Library	2019	0	0	0	35,000	0	0	35,000
		2020	0	0	0	35,000	0	0	35,000
AVP of Enrollment Management	Diplomas and Transcripts	2019	0	141,341	16,638	152,021	0	0	310,000
		2020	0	165,422	16,660	192,918	0	0	375,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Boy Scout Conference	2019	0	0	0	10,000	0	0	10,000
		2020	0	0	0	10,000	0	0	10,000
	SHSU Freshman Orientation	2019	0	167,865	21,684	204,881	0	0	394,430
		2020	0	181,880	35,500	227,475	0	0	444,855
	SHSU Freshman Orientation	2019	0	1,840	0	43,249	0	0	45,089
		2020	0	1,896	0	43,249	0	0	45,145
Residence Life	Housing	2019	0	2,998,408	762,200	14,025,258	0	0	17,785,866
		2020	0	3,057,504	805,408	13,862,689	0	0	17,725,601
	Dining	2019	0	0	0	80,000	0	0	80,000
		2020	0	0	0	80,000	0	0	80,000
Office of Finance and Operations	Real Estate Rental	2019	0	0	0	244,061	0	0	244,061
		2020	0	0	0	247,045	0	0	247,045
Office of Finance and Operations	Public Safety Services	2019	0	0	0	699,790	0	0	699,790
		2020	0	0	0	352,790	0	0	352,790
University Operations VPFO	Dining	2019	0	0	0	11,423,213	0	0	11,423,213
		2020	0	0	0	12,420,765	0	0	12,420,765
	Real Estate Rental	2019	0	0	0	393,419	0	0	393,419
		2020	0	0	0	389,955	0	0	389,955
	Vending	2019	0	0	0	267,200	0	0	267,200
		2020	0	0	0	300,000	0	0	300,000
	Public Safety Services	2019	0	0	0	0	0	0	0
		2020	0	0	0	347,000	0	0	347,000
AVP Finance	Mail Services	2019	0	0	0	13,500	0	0	13,500
		2020	0	0	0	13,500	0	0	13,500
	Surplus and Scrap Metal Sales	2019	0	14,000	0	36,000	0	0	50,000
		2020	0	15,000	0	25,000	0	0	40,000
	Vending	2019	0	0	0	0	0	0	0
		2020	0	52,200	0	0	0	0	52,200
	University Bookstore	2019	0	0	0	115,000	0	0	115,000
		2020	0	0	0	615,000	0	0	615,000
AVP Operations	Dining - Budget	2019	0	0	15,000	664,181	0	0	679,181
		2020	0	0	15,000	664,181	0	0	679,181

<b>Division</b>	<b>Organization</b>	<b>Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>New Initiatives</b>	<b>One-Time New Initiatives</b>	<b>Total</b>
Facilities Management	Housing - Facilities Business Services	2019	0	0	0	2,000,000	0	0	<b>2,000,000</b>
		2020	0	0	0	2,000,000	0	0	<b>2,000,000</b>
Facilities Management	Dining - Facilities Business Services	2019	0	0	0	565,950	0	0	<b>565,950</b>
		2020	0	0	0	565,950	0	0	<b>565,950</b>
Facilities Management	Dining	2019	0	101,256	21,899	168,501	0	0	<b>291,656</b>
		2020	0	99,704	21,899	172,501	0	0	<b>294,104</b>
Facilities Management	Public Safety Services	2019	0	47,480	33,239	136,677	0	0	<b>217,396</b>
		2020	0	48,496	33,239	136,717	0	0	<b>218,452</b>
Public Safety Services	Housing	2019	0	0	0	0	0	0	<b>0</b>
		2020	0	60,000	0	0	0	0	<b>60,000</b>
Public Safety Services	Public Safety Services	2019	0	1,223,947	153,838	605,029	0	0	<b>1,982,814</b>
		2020	0	1,293,379	316,350	572,029	0	0	<b>2,181,758</b>
Office of Student Affairs	University Bookstore	2019	0	0	0	385,000	0	0	<b>385,000</b>
		2020	0	0	0	285,000	0	0	<b>285,000</b>
Office of Associate VPSS	Recreational Sports Athletics	2019	0	0	0	200	0	0	<b>200</b>
		2020	0	0	0	200	0	0	<b>200</b>
Office of Associate VPSS	Bearkat Camp	2019	0	0	0	45,000	0	0	<b>45,000</b>
		2020	0	0	0	47,000	0	0	<b>47,000</b>
Bearkat OneCard	Chick-Fil-A Leadercast Conference	2019	0	0	0	21,250	0	0	<b>21,250</b>
		2020	0	0	0	21,250	0	0	<b>21,250</b>
Counseling Services	Student Program Development	2019	0	0	0	1,000	0	0	<b>1,000</b>
		2020	0	0	0	1,000	0	0	<b>1,000</b>
Alumni Relations	Office of Alumni Relations	2019	0	242,004	56,837	126,159	0	0	<b>425,000</b>
		2020	0	293,234	56,837	99,929	0	0	<b>450,000</b>
Alumni Relations	Alumni Tuition Raffle	2019	0	0	0	28,000	0	0	<b>28,000</b>
		2020	0	0	0	28,000	0	0	<b>28,000</b>
Development	Bearkats in Business	2019	0	0	0	50,000	0	0	<b>50,000</b>
		2020	0	0	0	75,000	0	0	<b>75,000</b>
Museum	Museum Store	2019	0	13,000	0	27,000	0	0	<b>40,000</b>
		2020	0	13,000	0	27,000	0	0	<b>40,000</b>

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Communications	Sam Houston Press	2019	0	0	0	370,000	0	0	370,000
		2020	0	0	0	370,000	0	0	370,000
<b>Total Auxiliary Services</b>		2019	0	6,133,263	1,389,877	34,028,423	0	0	<b>41,551,563</b>
		2020	0	6,811,065	1,724,474	36,551,642	0	333,168	<b>45,420,349</b>
<b>Athletics</b>									
Athletics	Athletic Fee	2019	0	5,592,098	1,449,500	5,682,551	0	0	12,724,149
		2020	0	5,668,919	1,582,000	6,159,165	0	0	13,410,084
<b>Total Athletics</b>		2019	0	5,592,098	1,449,500	5,682,551	0	0	<b>12,724,149</b>
		2020	0	5,668,919	1,582,000	6,159,165	0	0	<b>13,410,084</b>
<b>Auxiliary Other</b>									
College of Criminal Justice	CJ Summer Camps	2019	0	10,000	500	44,500	0	0	55,000
		2020	0	10,000	500	44,500	0	0	55,000
	Crimes Law Enforcement	2019	141,318	785,416	300,912	272,354	0	0	1,500,000
		2020	141,318	959,383	310,494	138,805	0	0	1,550,000
	County Corrections	2019	0	0	0	135,000	0	0	135,000
		2020	0	0	0	150,000	0	0	150,000
	CMIT TPTA Juvenile	2019	0	0	0	90,000	0	0	90,000
		2020	0	0	0	90,000	0	0	90,000
	CMIT National Jail Leadership	2019	0	27,700	5,592	156,708	0	0	190,000
		2020	0	24,400	5,592	160,008	0	0	190,000
<b>Total Auxiliary Other</b>		2019	141,318	823,116	307,004	698,562	0	0	<b>1,970,000</b>
		2020	141,318	993,783	316,586	583,313	0	0	<b>2,035,000</b>
<b>Total Auxiliary</b>		2019	141,318	18,709,123	4,966,579	49,354,572	0	0	<b>73,171,592</b>
		2020	141,318	19,974,316	5,728,597	52,076,933	0	333,168	<b>78,254,332</b>

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Charter School</b>									
Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Charter School	College of Education	2019	113,304	1,212,163	411,100	642,733	0	0	<b>2,379,300</b>
		2020	0	1,464,981	479,269	984,125	0	0	<b>2,928,375</b>
<b>Total Charter School</b>		2019	113,304	1,212,163	411,100	642,733	0	0	<b>2,379,300</b>
		2020	0	1,464,981	479,269	984,125	0	0	<b>2,928,375</b>

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Osteopathic Medicine</b>									
<b>Instructional</b>									
Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Osteopathic Medicine	COM - Clinical Affairs	2019	0	0	0	0	0	0	0
		2020	3146514	116,824	1,058,678	578,015	0	0	4,900,031
Osteopathic Medicine	COM - Biomedical Sciences	2019	0	0	0	0	0	0	0
		2020	1,932,900	0	712,262	305,520	0	0	2,950,682
<b>Total Student Service</b>		2019	0	0	0	0	0	0	0
		2020	5,079,414	116,824	1,770,940	883,535	0	0	7,850,713

**Academic Support**

TSUS Health Sciences Gift	COM Office of the Dean	2019	0	0	0	0	0	0	0
		2020	0	68,432	21,260	0	0	0	89,692
Osteopathic Medicine	COM Office of the Dean	2019	0	0	0	0	0	0	0
		2020	0	451,267	165,756	1,400,000	0	0	2,017,023
Osteopathic Medicine	COM - Clinical Affairs	2019	0	0	0	0	0	0	0
		2020	0	460,000	147,200	302,500	0	0	909,700
Osteopathic Medicine	COM - Educational Affairs	2019	0	0	0	0	0	0	0
		2020	0	543,518	165,424	600,327	0	0	1,309,269
Osteopathic Medicine	COM - Biomedical Sciences	2019	0	0	0	0	0	0	0
		2020	200,016	93,456	0	100,000	0	0	393,472
Osteopathic Medicine	Clinical Practice	2019	0	0	0	0	0	0	0
		2020	0	75,000	0	0	0	0	75,000
<b>Total Student Service</b>		2019	0	0	0	0	0	0	0
		2020	200,016	1,691,673	499,640	2,402,827	0	0	4,794,156

**Student Services**

Osteopathic Medicine	COM - Educational Affairs	2019	0	0	0	0	0	0	0
		2020	0	280,016	92,800	256,218	0	0	629,034

<b>Division</b>	<b>Organization</b>	<b>Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Benefits</b>	<b>Operating</b>	<b>New Initiatives</b>	<b>One-Time New Initiatives</b>	<b>Total</b>
AVP of Enrollment Management	Financial Aid	2019	0	0	0	0	0	0	0
		2020	0	53,256	16,811	0	0	0	70,067
AVP of Enrollment Management	Registrar	2019	0	0	0	0	0	0	0
		2020	0	52,008	16,006	0	0	0	68,014
AVP Recruitment and Admission	Graduate Admissions	2019	0	0	0	0	0	0	0
		2020	0	139,032	41,783	265,500	0	0	446,315
Office of Student Affairs	Office of Student Affairs	2019	0	0	0	0	0	0	0
		2020	0	26,500	0	3,310	0	14,960	44,770
<b>Total Student Service</b>		2019	0	0	0	0	0	0	0
		2020	0	550,812	167,400	525,028	0	14,960	1,258,200
<b>Total Osteopathic Medicine</b>		2019	0	0	0	0	0	0	0
		2020	5,279,430	2,359,309	2,437,980	3,811,390	0	14,960	13,903,069



PREAMBLE: IMPLEMENTATION PROVISIONS

- Effective with the fall 2004 semester, the University entered a transition period relating to an instructional workload conversion designed to provide additional resources to enhance faculty research, scholarship, and teaching.
- Each year, under budgetary constraints, the University allows the academic deans to reduce the normative teaching load from twelve credit hours per semester to nine credit hours per semester for selected faculty members who desire to place a greater emphasis on research productivity.
- Faculty members currently on a normative instructional load of twelve credit hours per semester who desire to place a greater emphasis on teaching, while cognizant of research responsibilities, will be allowed to remain on such a load.
- To ease reporting requirements as established by the Texas Higher Education Coordinating Board, this policy will be written from the perspective of the normative teaching load of twelve credit hours being equivalent to 1.0 FTE. Faculty on the normative nine-hour teaching load in essence are a .75 FTE for teaching and a .25 FTE for research.
  - Undergraduate and master's-level three-hour courses equate to .25 FTE teaching load.
  - For any tenured/tenure-track faculty member on a normative nine-hour teaching load and teaching a doctoral class, 1.0 FTE is defined to be six hours of classroom instruction, regardless of any other provisions of this policy.
  - Any faculty member teaching two doctoral classes in one semester will have the option of being evaluated on either the nine-hour or twelve-hour normative teaching load.

## 1. AUTHORITY

The faculty workload policy for Sam Houston State University is designed to comply with V.T.C.A., Education Code §51.402, and will be reported to the Texas Higher Education Coordinating Board and included in the operating budget for the University. These guidelines reflect the essential nature of the University as a teaching institution but provide flexibility to permit accommodation of related activities essential to the effective operation of a multipurpose regional university.

## 2. DEFINITIONS

- 2.01 Normative instructional load of twelve credit hours per semester (prior to any course load reductions): The expected teaching load for a faculty member with an FES 3 weight of 0.25 (See Attachment 1).
- 2.02 Normative instructional load of nine credit hours per semester (prior to any course load reductions): The expected teaching load for a faculty member with an FES 3 weight of 0.40 (See Attachment 1).
- 2.03 The workload for department/school chairs is not covered by this workload policy. The workload for a department/school chair is directly related to the number of faculty FTEs in the department/school. The specific instructional workload for chairs is detailed in Attachment 2.
- 2.04 Teaching assistants are graduate students who are pursuing degrees and are assigned part-time instructional duties commensurate with their academic preparation and experience. Such duties for which prorated salaries are paid include responsibility for organized classes; regularly scheduled discussion, quiz, or laboratory sections; or other duties directly involved in instructional activities. Teaching assistants are not covered by this workload policy.

## 3. WORKLOAD POLICY

The workload policy recognizes that faculty members' interests, strengths, and skills evolve throughout their careers. The University is best served by a policy that has enough flexibility to allow the academic deans, with permission of the Provost, to assign workloads that meet the University's changing needs and interest and skill sets of the faculty. The respective colleges are responsible for documenting rationale for modifications from the normative workloads.

3.01 The normal teaching loads for faculty members paid from appropriated funds defined as Faculty Salaries within the Elements of Institutional Costs shall be either an instructional load of twelve credit hours per semester or nine credit hours per semester. Final allocation of faculty to a specified instructional load rests with the appropriate academic dean with the Provost's approval. Departments/schools and colleges may propose deviations to the provisions of this academic policy to their academic dean.

To be eligible for this instructional load, a faculty member must be tenured or in a tenure-track position. All newly hired tenure-track faculty will be assigned to the normative instructional load of nine credit hours per semester.

a. Moving from one workload to another.

(1) Tenured/tenure-track faculty may request to change their teaching load from a twelve- to a nine-hour teaching load or vice versa. Faculty must file a written request with the department/school chair to move from one teaching load to another by April 15 for change effective in the subsequent spring semester. Approval is dependent upon availability of funding, departmental needs, and of the faculty member's ability to successfully produce the research as evidenced by a review of supporting materials such as vitae and professional portfolio. The academic dean, with the approval of the Provost, may grant such requests.

- (2) Each year, as part of the Faculty Evaluation System (Academic Policy Statement 820317), the research and scholarly productivity of the faculty on the nine-hour teaching load will be reviewed by the academic dean in consultation with the department chair. If a faculty member has not produced sustained and demonstrable research, creative, or scholarly achievement by meeting established college standards, the faculty member may be moved to the twelve-hour teaching load by the dean in consultation with the department chair and the DPTAC.
- b. Normally, the equivalent FTE workload is determined by multiplying the total number of hours taught by one-twelfth (.0833). Following are exceptions to this norm:
- (1) Two clock hours of scheduled class time per week in a long semester (or its equivalent in a summer term) will equate to  $1/8$  (.125) FTE for one-credit hour kinesiology and dance courses.
  - (2) Supervision of one student teacher will equate to  $1/24$  (.04) FTE with a maximum credit of  $1/4$  (.25) FTE per section.
  - (3) Six contact hours per week in a Studio Art course during a long semester (or its equivalent during any summer term) is equivalent to  $1/3$  (.33) FTE per semester.
  - (4) A faculty member teaching a net twelve contact hours in two studio art courses and three contact hours in lecture course in the Workshop in Studio Art and History (WASH) program will receive 1.0 FTE credit for coordination of the WASH curriculum, preparation of studio activities, and supervising studio activities outside of scheduled meeting times.
  - (5) A three-semester-hour course that receives field-based funding will equate to  $1/3$  (.33) FTE per semester.

- (6) Two clock hours of scheduled laboratory time per week in a long semester (or its equivalent in a summer term) equates to  $1/12$  (.08) FTE semester hour of workload credit for a faculty member who teaches a formally scheduled laboratory.
  - (7) A faculty member may receive credit for supervising a formally-scheduled laboratory course when the faculty member directly supervises graduate or undergraduate students who serve as the instructors for the laboratory sections. Two clock hours of scheduled laboratory time per week during a long semester (or its equivalent in a summer term) will equate to  $1/24$  (.04) FTE per semester for a faculty member who supervises laboratory courses up to the following limit: A faculty member may receive a maximum of  $1/4$  (.25) FTE during any single semester or any summer term for such supervision regardless of the number of sections of a single course (or the number of student instructors) that are supervised. A faculty member may receive separate credit for each course number using this formula if laboratory sections representing different courses are supervised.
  - (8) Appropriate workload credit for teaching or supervising laboratory-type sessions in courses other than the sciences may be assigned by the academic dean with the approval of the Provost and Vice President for Academic Affairs.
- c. Music courses other than the usual three-semester-hour courses will be equated as follows in computing normal load:
- (1) Lecture class of two semester hours with three hours contact will equate to .25 FTE.
  - (2) Instrumental Techniques of one semester hour with three hours contact will equate to .25 FTE.
  - (3) Singers Diction of one semester hour with two hours contact will equate to .20 FTE.
  - (4) Private Applied Music:

- (a) One-semester-credit-hour courses, as indicated by last number of section number, with one-half hour contact per week will equate to .0275 FTE times the number of students.
  - (b) Two-, three-, or four-semester-credit-hour courses, as indicated by last number of section number, with one hour of student contact per week will equate to .055 FTE times the number of students.
  - (c) Two-semester-credit-hour courses with one hour contact will equate to .055 FTE times the number of students.
- (5) Music Composition: one-semester-hour contact will equate to .055 FTE times the number of students.
  - (6) Major ensemble of one semester hour with six hours of student contact will equate to .50 FTE.
  - (7) Minor ensemble of one semester hour with three hours of student contact will equate to .25 FTE.
  - (8) Chamber Music and Practicum in Music Therapy of one semester hour with one hour of student contact will equate to .20 FTE.
  - (9) Advanced Conducting of three semester hours with six hours of student contact will equate to .25 FTE.
  - (10) Class Piano of one semester hour with two hours of student contact will equate to .125 FTE.
  - (11) Recital of one semester hour with one-half hour of student contact will not receive load credit (equates to thesis-type courses).

- d. Instructors in the above music activities may deviate from a total of 1.0 FTE for any particular semester, but it is expected that the two semesters combined will total at least 2.0 FTEs.
- 3.02 Accrual of credit for assignments beyond full-time load: Credit hours not compensated with overload payment and earned under these criteria may be accrued for application to a faculty member's future workload. Once a faculty member accumulates overload hours equivalent to a one-course reduction, the released time must be taken within a three-year period, or it will be deleted.
- Credit for such courses may be accrued for a maximum of three years after which time credit older than three years will be deleted. To assure that adequate faculty resources are available for the standard teaching functions of the department/school, the department/school chair will decide when the course load reduction will be granted. Such teaching load compensations can only be granted in long semesters. No more than a total of three semester hours of instructional load accrual credit may be awarded to any faculty member during a long semester.
- 3.03 Instructors of organized classes that are team taught will proportionally share the workload credits allowed for those classes in accordance with their distribution of responsibilities.
- 3.04 As the need dictates, faculty members may be requested on occasion to exceed normal teaching loads. Nothing in this workload policy should be construed to prohibit the President of the University or the Provost and Vice President for Academic Affairs from making this determination. A faculty member may be given an assignment that exceeds the normal load as defined in paragraph 2.01 either by assignment of an extra class or by assignment of a combination of courses from different levels. In such instances, compensation for such overload will be granted in accordance with established University policy or, subject to the policies and at the convenience of the affected college, equivalent released time. A faculty member may not be paid for an overload during the semester he/she is granted released or reassigned time.

3.05 Released time accrues at the forbearance of the University and is not reimbursable by the University should an instructor terminate or have his/her employment with the University terminated prior to the utilization of said released time.

#### 4. ADJUSTMENTS TO THE NORMAL LOAD

4.01 During the academic year, the dean of a college may grant teaching load reductions for the following reasons:

- a. Full-time tenured or tenure-track faculty member for whom a scheduled class does not materialize and for whom an appropriate alternate assignment is not available. This exception is not permissible for any individual beyond two consecutive semesters without a prorated reduction of salary.
- b. Full-time tenured or tenure-track faculty member for whom enrollment in a scheduled class reduces to zero after the twelfth class day. In this event, the dean of the college may assign alternative responsibilities related to the programs and purposes of the college.
- c. Faculty members who are given an administrative, supervisory, or coordinator assignment directly related to the instructional programs and purposes of the University and whose assignment is subordinate to that of department/school chair. The following examples are illustrative but not intended to constitute a complete list of possibilities.
  - (1) Coordinator of a program, multiple-section course, or other similar responsibilities.
  - (2) Developer of a significant new academic program.
  - (3) Supervisor of radio and television programming, news gathering and transmission, and other program production in the Department of Mass Communication.



- (4) Director of a major musical, dramatic, or dance stage production or the designer/director for lighting, scenes, costumes, and properties for such major productions.
  - (5) Faculty in Music whose professional assignments include participation in the SHSU Faculty Brass Quintet, SHSU Faculty Woodwind Quintet, and/or the SHSU Trio.
- d. Instructor of one or more large classes (typically 100 students). The reduction is subject to the approval of the dean in consultation with the chair. A written justification prepared by the chair must accompany the request and should address enrollment numbers in the course(s), complexity of delivery of course material, and availability of resources that may assist in the delivery of material, e.g., teaching assistants. (Effective fall 2010.)
- e. Faculty members with miscellaneous assignments such as:
- (1) Chair of a major accreditation evaluation committee.
  - (2) Holder of a major office in a national professional organization.
- f. Three-credit-hour-load (.25 FTE) reduction for direction to completion of five master's theses or three doctoral dissertations.
- g. Released time accrued in accordance with Section 3.02 should apply during the semester immediately following the completion of the qualifying thesis or dissertation, or during the earliest possible long semester thereafter. The released time must be taken within a three-year period or the credit will be deleted.

- h. Faculty members may receive instructional load credit for supervising approved internship courses. Each student who completes an approved internship course will equate to 1/60 (.001667) FTE (i.e., 15 students equate to a .25 FTE). No more than 1/4 (.25) FTE, a total of three semester hours of instructional load credit for internship completion, may be awarded to any faculty member for any given section.

## 5. MONITORING FACULTY WORKLOAD POLICY

- 5.01 It is the responsibility of each department/school chair at the beginning of each instructional period to report to the appropriate dean the workload assignment of each faculty member within his/her academic unit.
- 5.02 It is the responsibility of each dean to review and to transmit to the Provost and Vice President for Academic Affairs a report of workload assignments of all faculty members within his/her academic unit, to specifically note each instance in which a faculty member's assignment deviates from the general workload policy, to explain the basis for such deviation, and to recommend approval or disapproval of the deviation.
- 5.03 The Provost and Vice President for Academic Affairs will have final responsibility for the approval of faculty workloads in conformity with adopted University policy subject only to review by the President and final action by the Board of Regents, The Texas State University System.

## 6. EFFECTIVE DATE

This revised policy becomes effective fall 2010.

APPROVED:                     /signed/                      
James F. Gaertner, President

DATE:                     07/06/10

### CERTIFICATION STATEMENT

This academic policy statement (APS) has been approved by the reviewer(s) listed below and represents Sam Houston State University's Division of Academic Affairs' APS from the date of this document until superseded.

Original Date: June 1, 1979

Review Cycle: June 1, ONY\*

Reviewer(s): Council of Academic Deans  
Faculty Senate  
Academic Policy Council

Review Date: June 1, 2013

Approved: \_\_\_\_\_/signed/\_\_\_\_\_

Date: \_\_\_\_\_06/14/10\_\_\_\_\_

David E. Payne  
Provost and Vice President  
for Academic Affairs

\*ONY = Odd Numbered Year

**ATTACHMENT 1**

**TABLE I: WEIGHTS FOR FACULTY EVALUATION**

NORMATIVE WORKLOAD OF TWELVE CREDIT HOURS PER SEMESTER

FES 1 Teaching Effectiveness	FES 2 Scholarly and Creative Accomplishments	FES 3 Service	FES 4 Administrative Assignments
.25	.25	.25	.25

NORMATIVE WORKLOAD OF NINE CREDIT HOURS PER SEMESTER

FES 1 Chair's Rating	FES 2 Students' Rating	FES 3 Scholarly and/or Creative Accomplishments	FES 4 Service
.20	.20	.40	.20

## ATTACHMENT 2

### ACADEMIC DEPARTMENT/SCHOOL CHAIR TEACHING LOAD AND STIPEND

**Department/School Chairs:** The workload for a department/school chair is directly related to the number of faculty FTEs in the department/school and, in many instances, a department/school chair may have duties such as oversight of buildings, university lands, laboratory facilities, and research that cannot be adequately assessed by FTEs alone. Therefore, the base workload and stipend for a department/school chair should be based on FTE count, but a college dean (with the approval of the Provost and Vice President for Academic Affairs) may arrange with a chair to increase the stipend or reduce the workload to accommodate the extra responsibilities. The base workload and stipend are described below:

Each department/school chair, regardless of the size of the respective department/school, will teach at least one class during the fall and spring semesters. In addition, the requirement that the chair must be on campus during the summer months applies to all departments regardless of size.

CATEGORY	FTE SIZE	TEACHING LOAD	STIPEND
A	1 to 11.99	Six courses (each for 3 credit hours or more) per year [i.e., two each long semester and two in the summer]. Must be on campus in the summer.	Negotiable based on FTEs, a minimum of \$2,100 and a maximum of \$2,400 per year.
B	12 to 20.99	Five courses (each for 3 credit hours or more) per year. Must be on campus in	\$3,600 per year

		the summer.	
<b>C</b>	21 to 29.99	Four courses (each for 3 credit hours or more) per year. Must be on campus in the summer.	\$4,800 per year
<b>D</b>	30 or more	Three courses (each for 3 credit hours or more) per year. Must be on campus in the summer.	\$6,000 per year

CAD AMENDMENT (February 2003): Each department/school chair, regardless of the size of the respective department/school, will teach at least one class during the fall and spring semesters. In addition, the requirement that the chair must be on campus during the summer months will apply to all departments regardless of size.

CAD AMENDMENT (March 2007): Chairs are allowed an assistant chair(s) or programs coordinator(s) with administrative release to be approved by the academic dean and the Provost.