

Department/Org Name	FY22	FY23	FY24	FY25	FY26	FY26	Change from FY25 to FY26
	Allocation	Allocation	Allocation	Allocation	Request	SSFC Recommendations	
Campus Programming (SAA Programming & SAA)	\$ 107,974	\$ 94,818	\$ 99,000	\$ 100,193.00	\$145,000	\$ 105,000	\$ 4,807
Campus Recreation	\$ 211,000	\$ 195,500	\$ 187,000	\$ 190,000.00	\$465,702	\$ 256,000	\$ 66,000
CCPD	\$ 22,997	\$ 22,480	\$ 21,500	\$ 22,000.00	\$22,500	\$ 22,500	\$ 500
Cheer Team	\$ 231,048	\$ 240,465	\$ 235,000	\$ 118,000.00	\$145,000	\$ 116,000	\$ (2,000)
Counseling Services	\$ 114,201	\$ 136,069	\$ 153,000	\$ 160,000.00	\$202,770	\$ 202,770	\$ 42,770
Dance Team				\$ 118,000.00	\$145,000	\$ 106,000	\$ (12,000)
Evening Shuttle Bus (UPD)	\$ 50,000	\$ 48,875	\$ 48,000	\$ 30,000.00	\$0	\$ -	\$ (30,000)
Fraternity/Sorority Life	\$ 17,498	\$ 14,663	\$ 15,000	\$ 18,000.00	\$45,000	\$ 15,000	\$ (3,000)
Gallery (Fine Arts)	\$ 36,456	\$ 35,636	\$ 34,000	\$ 34,000.00	\$35,015	\$ 34,000	\$ -
Health Services	\$ 659,428	\$ 644,591	\$ 720,000	\$ 760,000.00	\$996,722	\$ 810,000	\$ 50,000
Intercollegiate Athletics	\$ 1,076,040	\$ 1,000,000	\$ 960,000	\$ 950,000.00	\$1,000,000	\$ 900,000	\$ (50,000)
Jack Camp	\$ 21,840	\$ 21,349	\$ 20,400	\$ 20,820.50	\$35,000	\$ 18,000	\$ (2,821)
Leadership & Service (L&S and Student Awards)	\$ 44,983	\$ 38,612	\$ 36,750	\$ 38,000.00	\$50,500	\$ 40,000	\$ 2,000
Orientation Programs (Weeks of Welcome)	\$ 8,249	\$ 8,143	\$ 7,750	\$ 10,000.00	\$33,000	\$ 15,000	\$ 5,000
Pep Band	\$ 21,750	\$ 21,505	\$ 21,000	\$ 23,000.00	\$28,500	\$ 25,500	\$ 2,500
SGA (Student Government Association)	\$ 32,792	\$ 32,054	\$ 30,500	\$ 35,000.00	\$101,000	\$ 45,000	\$ 10,000
Spirit & Traditions (Homecoming, AXExperience, Purple Haze)	\$ 58,381	\$ 52,416	\$ 50,000	\$ 51,000.00	\$67,000	\$ 55,000	\$ 4,000
Sport Clubs	\$ 48,995	\$ 48,875	\$ 46,500	\$ 47,000.00	\$70,000	\$ 47,000	\$ -
SSF Student Travel - Business	\$ 5,352	\$ 4,254	\$ 4,050	\$ -	\$6,000	\$ 4,000	\$ 4,000
SSF Student Travel - Education	\$ 10,559	\$ 8,230	\$ 7,850	\$ 8,242.50	\$15,000	\$ 10,000	\$ 1,758
SSF Student Travel - Fine Arts	\$ 2,767	\$ 2,408	\$ 2,300	\$ 2,415.00	\$10,000	\$ 4,000	\$ 1,585
SSF Student Travel - Forestry	\$ 2,622	\$ 2,141	\$ 2,050	\$ 2,152.50	\$24,500	\$ 3,250	\$ 1,098
SSF Student Travel - Liberal and Applied Arts	\$ 9,103	\$ 7,549	\$ 7,200	\$ 7,560.00	\$22,000	\$ 8,000	\$ 440
SSF Student Travel - Science and Math	\$ 6,008	\$ 4,743	\$ 4,550	\$ 4,777.50	\$5,000	\$ 5,000	\$ 223
Student Dev & Access Serv (AXCel and Aspire Mentor Programs)	\$ 146,292	\$ 177,288	\$ 322,680	\$ 335,000.00	\$375,000	\$ 150,000	\$ (185,000)
Student Organizations (Jack SORC and SORF)	\$ 42,081	\$ 59,139	\$ 56,500	\$ 62,000.00	\$101,040	\$ 60,000	\$ (2,000)
The Axes	\$ 11,961	\$ 14,663	\$ 13,950	\$ 15,750.00	\$25,000	\$ 25,000	\$ 9,250
Title IX Compliance	\$ 49,193	\$ 48,086	\$ 30,000	\$ 40,000.00	\$40,000	\$ 40,000	\$ -
Transportation (Shuttle Bus)	\$ 66,250	\$ 64,759	\$ 119,000	\$ 117,000.00	\$173,952	\$ 117,000	\$ -
University Police Department (RAVE)	\$ 19,501	\$ 14,663	\$ 15,000	\$ 29,549.00	\$30,000	\$ 31,617	\$ 2,068
University Series	\$ 59,994	\$ 58,644	\$ 59,000	\$ 59,000.00	\$112,423	\$ 58,000	\$ (1,000)
Veterans Resource Center	\$ 64,000	\$ 62,560	\$ 7,300	\$ 10,000.00	\$75,635	\$ 90,000	\$ 80,000
SSF Committee Admin				\$ 1,000.00	\$1,000	\$ 823	\$ (177)
					\$ 4,603,259.00	\$ 3,419,460.00	
					\$ 3,419,460.00	\$ 3,419,460.00	
					\$ (1,183,799.00)	\$ -	



**STEPHEN F. AUSTIN
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