

Fiscal Year 2017 Operating Budget



TEXAS  STATE
UNIVERSITY[®]

The rising STAR of Texas

Fiscal Year 2017
Operating Budget

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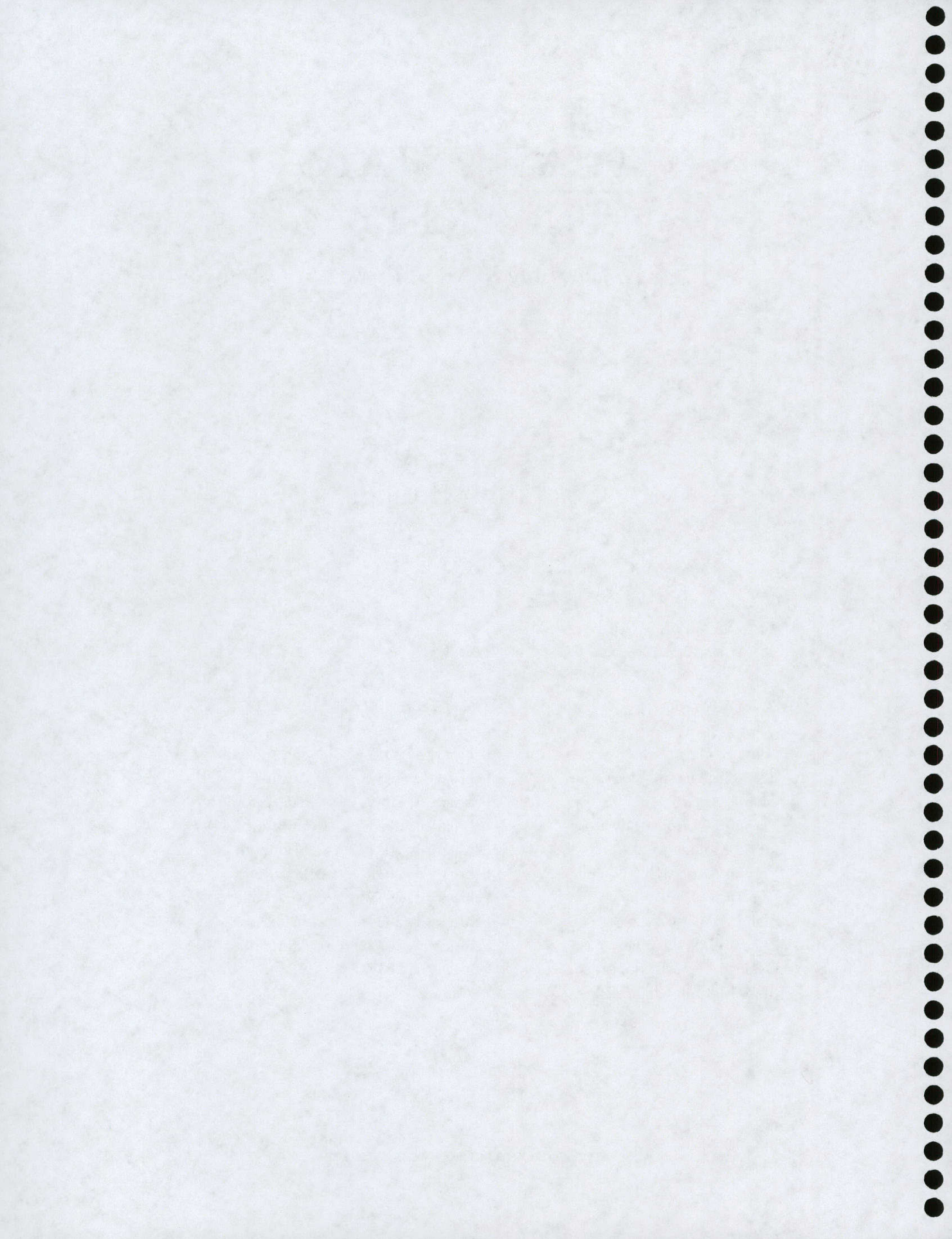


Table of Contents

Schedules of Estimated Income & Budget Requirements

Schedule A - Recapitulation of Operating Budget.....	A - 1
Schedule B - Estimated Income from All Sources.....	B - 1
Schedule C - Estimated Budget Requirements.....	C - 1
Schedule D - Budgeted Transfers.....	D - 1
Schedule E - Athletics – Sources & Uses of Funds.....	E - 1
Schedule F - Service Departments.....	F - 1

Operating Budget

Educational & General Budget

Resident Instruction	
College of Applied Arts	1
College of Education.....	2
College of Liberal Arts	3
College of Science.....	4
College of Business Administration	5
College of Fine Arts & Communication	6
College of Health Professions	7
Other Instruction	8
Research.....	9
Public Service	11
Academic Support.....	12
Student Services	13
Institutional Support	14
Plant Operations & Maintenance.....	15
Scholarships & Fellowships	16
Other E&G	17

Designated Funds Budget

Designated Method.....	21
Designated Sponsored Programs.....	38
Designated General.....	39
Designated Student Fees	49
Designated Service Departments	52

Auxiliary Enterprises Budget

Auxiliary Student Fees	
Medical Service Fee.....	56
Recreational Sports Fee.....	56
Student Service Fee.....	56
Student Bus Fee	59
Student Center Fee	59
Auxiliary General.....	61

Totals by Fund Group	69
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Texas State University

Schedule A

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending 2017

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves
Educational & General	\$234,401,909	\$37,995,000	\$211,635,749	\$60,761,160	\$272,396,909	-\$22,766,160	-
Designated Funds	246,073,000	6,755,000	200,538,462	52,289,538	252,828,000	-45,534,538	-
Auxiliary Enterprises							
Student Fees							
Medical Service Fee	4,040,000	-	3,770,005	269,995	4,040,000	-269,995	-
Recreational Sports Fee	6,940,000	-	4,750,200	2,189,800	6,940,000	-2,189,800	-
Student Bus Fee	7,288,000	-	7,288,000	-	7,288,000	-	-
Student Center Fee	4,730,000	-	4,730,000	-	4,730,000	-	-
Student Service Fee	6,870,000	-	6,870,000	-	6,870,000	-	-
Total Student Fees	29,868,000	-	27,408,205	2,459,795	29,868,000	-2,459,795	-
Other Enterprises							
Athletics	24,614,000	6,567,000	27,544,998	3,636,002	31,181,000	2,930,998	-
Income Generating	14,907,000	-	8,680,938	6,226,062	14,907,000	-6,226,062	-
Residential Living	43,702,000	-	30,437,271	13,264,729	43,702,000	-13,264,729	-
Food Service	14,263,000	-	13,120,619	1,142,381	14,263,000	-1,142,381	-
Bookstore	8,750,000	-	8,677,387	72,613	8,750,000	-72,613	-
Total Other Enterprises	106,236,000	6,567,000	88,461,213	24,341,787	112,803,000	-17,774,787	-
Total Auxiliary Enterprises	136,104,000	6,567,000	115,869,418	26,801,582	142,671,000	-20,234,582	-
Totals	\$616,578,909	\$51,317,000	\$528,043,629	\$139,852,280	\$667,895,909	-\$88,535,280	-

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

Texas State University

Schedule B

Estimated Income From All Sources For Fiscal Year 2017

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations			
Operations Support	\$70,050,182		
Workers Compensation	505,666		
Infrastructure Support			
Plant Support Services	13,203,165		
Tuition Revenue Bond Retirement	10,343,291		
Special Item Support			
Edwards Aquifer Research & Data Center	154,090		
Improvement of Geography Education	31,172		
Institutional Enhancement	1,921,881		
Multi-Institutional Teaching Center	249,375		
Research Development Fund	3,971,281		
School Safety	1,356,459		
Semiconductor Initiative	62,344		
Small Business Development Center	207,468		
Subtotal: General Revenue Appropriations		102,056,374	
Other State Support			
Staff Benefits Appropriation	27,552,000		
Hazlewood SB 1158	1,000,000		
HEAF Appropriation	37,162,755		
HB 100 TRB Debt Service	8,631,780		
Subtotal: Other State Support		74,346,535	
Total Revenue from State Sources			176,402,909
Statutory Tuition		49,753,000	
Other Estimated Local Income			
Administrative Overhead	1,900,000		
Graduate Tuition	3,503,000		
Excess Hours Tuition	880,000		
Tuition - Repeats	240,000		
Departmental Lab Fees	80,000		
Organized Activities Related to Instruction:	1,243,000		
Interest on Time Deposits	400,000		
Subtotal: Other Estimated Local Income		8,246,000	
Total Estimated Local Income			57,999,000
Total Educational & General			\$234,401,909

DESIGNATED FUNDS

Designated Method		
Designated Tuition	184,147,000	
Bank Fees & Charges	25,000	
E-Procurement System	315,000	
Installment Fees	933,000	
Interest Income	1,745,000	
Late/Change Fees	263,000	
Off-Campus Course Fee	500,000	
Repeat Fee	1,603,000	
McCoy Graduate Fee (DM)	165,000	
TSUS Data Support	100,000	
Subtotal: Designated Method		189,796,000
Other Estimated Designated Income		
ACT Ally Programs	104,000	
Admissions Evaluation Fee - Graduate	40,000	
Advising Fee	6,380,000	
Alcohol Education Seminars	28,000	
ALERRT Training	325,000	
Bicycle Support	37,000	
Campus Construction Overhead	2,672,000	
CAS-Curation Services	45,000	
Certified Public Manager Program	240,000	
Computer Service Fee	14,200,000	
Continuing Education - Client Funded	250,000	
Dive Program Fees	108,000	
Edwards Aquifer Research & Data Center	225,000	
Electronic Course Fee	2,500,000	
Environmental Fee	75,000	
Extension	1,971,000	
FACTS Community Services	80,000	
Fashion Merchandise Forum	40,000	
Graduate Application Fee	240,000	
HPER Internships	125,000	
HPER Total Wellness	132,000	
Indirect Cost Recoveries	4,367,000	
International Education Fee	202,000	
International Piano Festival	35,000	
International Student Operations	71,000	
Library Fee	11,340,000	
Library Teaching Theater	25,000	
Material Management Services	35,000	
MathWorks	275,000	
McCoy Graduate Fee	330,000	
Meadows Center	662,000	
Nursing Application Fee	20,000	
Orientation	1,217,000	
Piano Competition	4,000	
Reciprocal Exchange	125,000	
Research Service Center-Liquid Nitrogen Operations	70,000	
School Safety Center	180,000	
Security Materials	10,000	
Star Park	43,000	
Student Publication Fee	610,000	
Study Abroad	3,200,000	
Teacher Fellows	512,000	
Testing Center Operations	230,000	
Theater Camp	42,000	
Theatre Audition Fee	15,000	

Transcripts	220,000	
TSIE - Intensive English	330,000	
TSUS IT Services	65,000	
Undergraduate Application Fee	2,100,000	
USDOE Student Information Service	125,000	
Subtotal: Designated Method		56,277,000

Total Designated Funds

\$246,073,000

AUXILIARY ENTERPRISES

Student Fees

Athletics Fee	17,700,000	
Medical Service Fee	4,040,000	
Recreational Sports Fee	6,940,000	
Student Bus Fee	7,288,000	
Student Center Fee	4,730,000	
Student Service Fee	6,870,000	
Subtotal: Student Fees		47,568,000

Athletics

Athletic Director	1,645,000	
Athletic Camps & Workshops	150,000	
Athletic Concessions	200,000	
Athletics-Baseball	70,000	
Athletics-Basketball-Men's	200,000	
Athletics-Basketball-Women's	40,000	
Athletics-Football	2,174,000	
Athletics-Softball Women's	12,000	
Athletics Volleyball	7,000	
Athletic Marketing & Promotion	550,000	
Athletics-BCAF Support	650,000	
Club Seats	514,000	
Drill Team Camp	50,000	
Strahan Coliseum	200,000	
Stadium Suite Sales	367,000	
Ticket Office	85,000	
Subtotal: Athletics		6,914,000

Income Generating

Clinical Services	2,264,000
Dance Productions	11,000
Dramatics	42,000
ID Fee	490,000
Interest	2,313,000
KTSW Radio	12,000
KTSW Tower Lease	11,000
Library Collection Sales	25,000
Minority Job Expo	200,000
Parking Services	7,651,000
Postal Retail Unit	90,000
Restaurant Lease	106,000
Recreational Sports	546,000
RRHEC Auxiliaries	80,000
Student Center Event Management	400,000
Student Center Food Service	290,000
Student Center Retail	51,000
University Marketing - Prints	8,000
University Star	200,000

Vending	<u>117,000</u>	
Subtotal: Income Generating		14,907,000
Residential Living		43,702,000
Food Service		14,263,000
University Bookstore		<u>8,750,000</u>
Total Auxiliary Enterprises		<u><u>\$136,104,000</u></u>

SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	\$234,401,909
Designated Funds	246,073,000
Auxiliary Enterprises	<u>136,104,000</u>
Subtotal: Estimated Income	\$616,578,909
Service Department Credits	<u>38,388,000</u>
Total Estimated Income and Credits - All Sources	<u><u>\$654,966,909</u></u>

Texas State University

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2017

	Total Required	Expenditures	Transfers
Educational & General			
Resident Instruction			
Faculty Salaries	\$112,870,146	\$112,870,146	-
Departmental Operating	15,889,230	15,889,230	-
Organized Activities	1,243,000	1,243,000	-
Instructional Administration	5,850,306	5,850,306	-
Research Enhancement	4,481,560	4,481,560	-
Library	2,131,666	2,131,666	-
Physical Plant	9,498,018	9,498,018	-
Student Services	4,930,503	4,930,503	-
Institutional Support	2,008,703	2,008,703	-
Staff Benefits	49,249,470	49,249,470	-
Special Items	64,244,307	3,483,147	60,761,160
Total Educational & General	272,396,909	211,635,749	60,761,160
Designated General	252,828,000	200,538,462	52,289,538
Auxiliary Enterprises			
Student Service Fee	6,870,000	6,870,000	-
Medical Service Fee	4,040,000	3,770,005	269,995
Student Bus Fee	7,288,000	7,288,000	-
Student Center Fee	4,730,000	4,730,000	-
Recreational Sports Fee	6,940,000	4,750,200	2,189,800
Income Generating	14,907,000	8,680,938	6,226,062
Athletics	31,181,000	27,544,998	3,636,002
Residential Housing	43,702,000	30,437,271	13,264,729
Food Service	14,263,000	13,120,619	1,142,381
Bookstore	8,750,000	8,677,387	72,613
Total Auxiliary Enterprises	142,671,000	115,869,418	26,801,582
Total Operating Budget	\$667,895,909	\$528,043,629	\$139,852,280
Total Operating Budget	667,895,909	528,043,629	139,852,280
Service Departments	38,388,000	38,388,000	-
Total Operating Budget & Service Departments	\$706,283,909	\$566,431,629	\$139,852,280

Texas State University

Schedule D

Schedule of Budgeted Transfers For Fiscal Year 2017

Funds Transferred From	Funds Transferred To				
Fund/Description	Amount Transferred	Current Funds			
		Educational & General	Designated	Athletics	Other Funds*
Educational & General					
Tuition Transfers	\$6,755,000		\$6,755,000		
HEAF General	35,031,089				\$35,031,089
Revenue Bond Debt Service	10,343,291				10,343,291
HB 100 TRB Debt Service	8,631,780				8,631,780
Total Educational & General	60,761,160	-	6,755,000	-	54,006,160
Designated Funds					
Designated Method	50,509,538	37,995,000	-	4,480,000	8,034,538
Library Fee	1,780,000		-		1,780,000
Total Designated Funds	52,289,538	37,995,000	-	4,480,000	9,814,538
Auxiliary Enterprises					
Auxiliary Enterprises to Athletics	2,087,000			2,087,000	
Athletics Debt Service	3,636,002				3,636,002
Bookstore	72,613				72,613
Food Service	1,142,381				1,142,381
Medical Service Fee	269,995				269,995
Parking Services	4,139,062				4,139,062
Recreational Sports Fee	2,189,800				2,189,800
Residential Living	13,264,729				13,264,729
Total Auxiliaries	26,801,582	-	-	2,087,000	24,714,582
Total Transfers	\$139,852,280	\$37,995,000	\$6,755,000	\$6,567,000	\$88,535,280

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

Texas State University

Schedule E

Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2017

Account		Budget
1040000007	Athletics - Debt Service	2,377,094
1070000002	Athletics - Utilities	1,311,770
1110000004	Athletics - Budgetary	150,000
1700000000	Athletic Director	1,791,994
1700000001	Strahan Coliseum	1,064,548
1700000002	SLC Championships Travel	700,000
1700000004	Athletics - Insurance	295,498
1700000006	Athletic Director - Bobcat Athletic Association	37,500
1700000007	Athletics - Maintenance	774,368
1700000010	Athletics - Gender Equity	17,948
1700000011	Athletics - Facilities Reserve	545,974
1700000013	Athletics - Facilities Transfer	1,258,908
1700000016	Athletics - Carry Forward	671,248
1700000017	Athletics - FBS Transition	533,284
1710000000	Strutters	68,363
1711000000	Athletics - Marketing & Promotions	279,278
1712000000	Sports Information Director	247,968
1713000000	Athletic Awards	47,800
1713000001	Athletic Scholarships	7,291,355
1713000002	Athletics - Video	74,731
1713000003	SAAC	30,000
1713000005	Athletics - Technology	62,900
1714000000	University Box Office	271,148
1715000000	Athletic Trainers	324,275
1716000000	Athletics Business Manager	699,123
1716000004	Athletics - Benefits	2,386,282
1717000000	Athletics - Strength and Conditioning	276,323
1719100000	Baseball	512,313
1719110000	Basketball - Men's	894,301
1719120000	Football	3,626,742
1719130000	Golf - Men's	119,413
1719140000	Track - Men's	228,286
1719500000	Basketball - Women's	613,926
1719510000	Volleyball	290,268
1719520000	Soccer - Women's	230,304
1719530000	Golf - Women's	128,603
1719540000	Tennis - Women's	108,973
1719550000	Softball - Women's	329,546
1719560000	Track - Women's	230,437
1720000000	Cheerleaders	23,500
1720000001	Bobcat Spirit	5,320
1723000000	Athletic Development - Bobcat Club	219,388
1724000000	Athletics Development - Major Gifts	30,000
	Total Budgeted Athletic Expenditures	<u>31,181,000</u>
<hr/>		
Sources:	Athletics Revenue Projection	6,914,000
	Athletics Fee	17,700,000
	Designated Transfer	4,480,000
	Auxiliary Enterprises Transfer	<u>2,087,000</u>
	Total Sources of Athletics Funds	<u>31,181,000</u>

Texas State University

Schedule F

Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments For Fiscal Year 2017

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Service Departments					
Benefits Charge	\$700,000	\$700,000	-	\$700,000	-
Biology Vehicle Operations	15,000	15,000	-	15,000	-
Classroom Technology Svc Ctr	30,000	20,000	-	30,000	-
Computer Repair	87,000	87,000	-	87,000	-
Facilities Warehouse	1,450,000	1,450,000	-	1,450,000	-
Instructional Technology Svc Ctr	30,000	30,000	-	30,000	-
Keyshop Overtime	2,000	2,000	-	2,000	-
Maintenance Non-E&G	450,000	450,000	-	450,000	-
Print Services	790,000	790,000	-	790,000	-
Reprographic System	825,000	825,000	-	825,000	-
Telecommunication Services	2,500,000	2,500,000	-	2,500,000	-
TR Business Services	30,000	30,000	-	30,000	-
TREC Service Center-Grants	10,000	10,000	-	10,000	-
TSUS BobCatalog	170,000	170,000	-	170,000	-
TSUS Tech Resource Charges	1,400,000	1,400,000	-	1,400,000	-
UPD Keyshop Warehouse	40,000	40,000	-	40,000	-
UPD Overtime	235,000	235,000	-	235,000	-
Utilities	29,497,000	29,497,000	-	29,497,000	-
Video Surveillance	127,000	127,000	-	127,000	-
Total Service Departments	\$38,388,000	\$38,378,000	-	\$38,388,000	-

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

Texas State University
Fiscal Year 2017 Budget

E&G Method
Instruction
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies 1318110000/1000050017	2016	0.00	38,428.80	0.00	38,428.80
	2017	0.00	40,112.40	0.00	40,112.40
Agriculture 1318120000/1000050017	2016	666,137.05	99,618.36	0.00	765,755.41
	2017	905,583.93	102,033.24	0.00	1,007,617.17
Child Development 1318141000/1007000017	2016	0.00	593,284.79	231,715.21	825,000.00
	2017	0.00	552,195.73	282,804.27	835,000.00
Criminal Justice 1318130000/1000050017	2016	2,078,804.71	108,099.00	0.00	2,186,903.71
	2017	2,077,343.85	111,947.76	0.00	2,189,291.61
Family/Consumer Sci 1318140000/1000050017	2016	2,593,448.36	321,124.79	0.00	2,914,573.15
	2017	2,745,598.01	327,378.11	0.00	3,072,976.12
Military Science 1318100000/1000050017	2016	0.00	36,681.96	0.00	36,681.96
	2017	0.00	38,349.12	0.00	38,349.12
Occupational Educ 1318150000/1000050017	2016	451,459.90	48,770.36	0.00	500,230.26
	2017	573,578.21	50,234.36	0.00	623,812.57
Off-Campus Programs 1318150001/1000050017	2016	213,107.72	0.00	0.00	213,107.72
	2017	113,651.74	0.00	0.00	113,651.74
School/Social Work 1318190000/1000050017	2016	1,748,027.26	126,287.52	0.00	1,874,314.78
	2017	1,841,599.03	167,144.04	0.00	2,008,743.07
Vocational Educ 1318150002/1000050017	2016	58,519.29	0.00	0.00	58,519.29
	2017	0.00	0.00	0.00	0.00

Texas State University
Fiscal Year 2017 Budget

E&G Method
Instruction
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CARES- Autism Clinic 1319141300/1007060017	2016	24,229.18	144,778.82	4,992.00	174,000.00
	2017	21,961.98	142,617.52	21,420.50	186,000.00
CLAS 1319100000/1000050017	2016	3,024,893.82	194,489.40	0.00	3,219,383.22
	2017	3,081,777.61	199,646.04	0.00	3,281,423.65
Curriculum/Instructn 1319140000/1000050017	2016	5,498,329.93	210,398.49	0.00	5,708,728.42
	2017	5,598,798.21	217,289.03	0.00	5,816,087.24
Educator Preparation 1319160000/1000050017	2016	71,473.92	165,030.32	0.00	236,504.24
	2017	71,200.04	170,596.52	0.00	241,796.56
Health/Human Perf 1319110000/1000050017	2016	2,948,593.98	265,732.20	0.00	3,214,326.18
	2017	3,001,483.37	274,251.36	0.00	3,275,734.73

Texas State University
Fiscal Year 2017 Budget

E&G Method
Instruction
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 1320200000/1000050017	2016	1,421,657.15	127,846.92	0.00	1,549,504.07
	2017	1,646,734.84	141,019.25	0.00	1,787,754.09
Ctr/Study/Southwest 1320180000/1000050017	2016	92,058.33	22,108.21	0.00	114,166.54
	2017	94,833.33	22,771.46	0.00	117,604.79
Div & Gndr Studies 1320210000/1000050017	2016	62,321.31	36,592.48	0.00	98,913.79
	2017	64,576.26	36,592.48	0.00	101,168.74
English 1320110000/1000050017	2016	4,924,313.66	196,813.40	0.00	5,121,127.06
	2017	5,020,828.52	235,988.40	0.00	5,256,816.92
Geography 1320120000/1000050017	2016	2,416,360.72	401,024.42	0.00	2,817,385.14
	2017	2,915,937.40	376,156.80	0.00	3,292,094.20
History 1320130000/1000050017	2016	2,223,380.32	167,086.59	0.00	2,390,466.91
	2017	2,406,262.65	172,637.49	0.00	2,578,900.14
International Studies 1320190000/1000050017	2016	89,120.93	64,417.32	0.00	153,538.25
	2017	91,775.93	84,674.16	0.00	176,450.09
Master/Public Admin 1320160001/1000050017	2016	0.00	35,370.60	0.00	35,370.60
	2017	0.00	36,047.52	0.00	36,047.52
Modern Languages 1320140000/1000050017	2016	2,287,505.54	196,937.93	0.00	2,484,443.47
	2017	2,286,456.40	211,243.08	0.00	2,497,699.48
Mstrs in Psych Res 1320100001/1000050017	2016	79,334.61	34,044.00	0.00	113,378.61
	2017	81,844.80	37,503.96	0.00	119,348.76
Philosophy 1320150000/1000050017	2016	1,387,757.08	78,840.00	0.00	1,466,597.08
	2017	1,595,687.36	81,205.20	0.00	1,676,892.56
Political Science 1320160000/1000050017	2016	2,590,164.84	140,973.00	0.00	2,731,137.84
	2017	2,755,369.07	144,498.00	0.00	2,899,867.07
Psychology 1320100000/1000050017	2016	2,187,390.43	81,270.36	0.00	2,268,660.79
	2017	2,225,387.38	82,312.08	0.00	2,307,699.46
Sociology 1320170000/1000050017	2016	1,469,807.09	95,083.95	0.00	1,564,891.04
	2017	1,676,212.16	114,871.64	0.00	1,791,083.80
Texas Alliance 1320121000/1000080017	2016	0.00	36,767.60	2,201.53	38,969.13
	2017	0.00	37,630.68	1,338.45	38,969.13

Texas State University
Fiscal Year 2017 Budget

E&G Method
Instruction
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050017	2016	3,502,919.73	179,208.52	0.00	3,682,128.25
	2017	3,516,996.68	185,221.24	0.00	3,702,217.92
Biology 1321110000/1003000017	2016	0.00	0.00	40,000.00	40,000.00
	2017	0.00	0.00	55,000.00	55,000.00
Chem/Biochemistry 1321120000/1000050017	2016	2,034,098.17	129,070.64	0.00	2,163,168.81
	2017	2,018,348.94	131,426.12	0.00	2,149,775.06
Chem/Biochemistry 1321120000/1003020017	2016	0.00	0.00	18,000.00	18,000.00
	2017	0.00	0.00	25,000.00	25,000.00
College Of Sci & Eng 1321000000/1000050017	2016	0.00	165,792.16	0.00	165,792.16
	2017	0.00	170,877.64	0.00	170,877.64
Computer Science 1321150000/1000050017	2016	2,372,699.85	220,599.68	0.00	2,593,299.53
	2017	2,375,738.13	229,145.12	0.00	2,604,883.25
Engineering 1321180000/1000050017	2016	2,028,235.39	275,840.64	0.00	2,304,076.03
	2017	2,234,096.74	373,521.96	0.00	2,607,618.70
Engineering Technol 1321160000/1000050017	2016	1,418,962.22	240,902.76	0.00	1,659,864.98
	2017	1,433,386.10	260,650.22	0.00	1,694,036.32
Mat Sci, Engr&Comm 1321190000/1000050017	2016	218,691.90	93,146.76	0.00	311,838.66
	2017	159,597.30	95,841.60	0.00	255,438.90
Mathematics 1321130000/1000050017	2016	4,358,993.81	194,720.88	0.00	4,553,714.69
	2017	4,846,132.79	202,953.24	0.00	5,049,086.03
Mathworks 1321131000/1000050017	2016	0.00	77,534.62	0.00	77,534.62
	2017	0.00	80,206.83	0.00	80,206.83
PhD Aquatics Rsrsrcs. 1321110001/1000050017	2016	254,392.78	90,553.76	0.00	344,946.54
	2017	260,001.31	93,814.52	0.00	353,815.83
Physics 1321140000/1000050017	2016	1,463,778.85	179,894.26	0.00	1,643,673.11
	2017	1,667,568.57	183,457.66	0.00	1,851,026.23
Semi-Conductor Dev 1321170000/1000090017	2016	0.00	0.00	62,344.00	62,344.00
	2017	0.00	0.00	62,344.00	62,344.00
Traffic Safety 1321161100/1000050017	2016	0.00	33,062.90	0.00	33,062.90
	2017	0.00	33,062.90	0.00	33,062.90

Texas State University
Fiscal Year 2017 Budget

E&G Method
Instruction
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050017	2016	2,298,828.13	58,500.00	0.00	2,357,328.13
	2017	2,098,673.52	62,394.36	0.00	2,161,067.88
CIS & Quant Methods 1322120000/1000050017	2016	2,041,825.17	38,388.24	0.00	2,080,213.41
	2017	2,217,032.23	39,523.20	0.00	2,256,555.43
Finance & Economics 1322110000/1000050017	2016	3,372,096.35	82,559.40	0.00	3,454,655.75
	2017	3,624,397.12	83,789.40	0.00	3,708,186.52
Management 1322130000/1000050017	2016	2,247,878.96	84,595.20	0.00	2,332,474.16
	2017	2,618,429.92	86,968.56	0.00	2,705,398.48
Marketing 1322140000/1000050017	2016	1,792,019.41	42,718.36	0.00	1,834,737.77
	2017	2,348,583.41	75,999.96	0.00	2,424,583.37
Microcomputer Lab 1322160000/1000050017	2016	0.00	112,292.88	0.00	112,292.88
	2017	0.00	115,661.64	0.00	115,661.64

Texas State University
Fiscal Year 2017 Budget

E&G Method
Instruction
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm Studies 1323130000/1000050017	2016	1,540,056.75	120,506.52	0.00	1,660,563.27
	2017	1,637,778.47	125,310.84	0.00	1,763,089.31
Music 1323120000/1000050017	2016	3,550,083.27	302,531.68	0.00	3,852,614.95
	2017	3,841,287.79	313,399.95	0.00	4,154,687.74
Sch-Art & Design-MFA 1323111000/1000050017	2016	0.00	0.00	0.00	0.00
	2017	60,000.03	0.00	0.00	60,000.03
Sch. of Journalism 1323100000/1000050017	2016	1,908,548.50	197,084.12	0.00	2,105,632.62
	2017	2,166,714.93	212,689.71	0.00	2,379,404.64
School Art & Design 1323110000/1000050017	2016	3,243,729.05	343,902.75	0.00	3,587,631.80
	2017	3,351,801.94	412,983.81	0.00	3,764,785.75
Sound Recordg Techn 1323121100/1000050017	2016	111,103.00	96,140.99	0.00	207,243.99
	2017	114,332.92	98,615.32	0.00	212,948.24
Theatre 1323140000/1000050017	2016	2,215,683.23	308,327.89	0.00	2,524,011.12
	2017	2,471,700.71	321,796.13	0.00	2,793,496.84

Texas State University
Fiscal Year 2017 Budget

E&G Method
Instruction
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050017	2016	427,654.95	38,771.88	0.00	466,426.83
	2017	440,901.54	39,935.04	0.00	480,836.58
Comm Disorders 1324110000/1000050017	2016	759,574.06	166,848.19	0.00	926,422.25
	2017	777,174.72	228,069.61	0.00	1,005,244.33
Health Admin 1324100000/1000050017	2016	1,072,663.07	80,021.76	0.00	1,152,684.83
	2017	1,186,692.81	81,254.04	0.00	1,267,946.85
Health Prof Lab 1324000002/1000050017	2016	0.00	57,416.76	0.00	57,416.76
	2017	0.00	59,139.24	0.00	59,139.24
Hlth Infor Mngmnt 1324150000/1000050017	2016	588,059.50	39,856.92	0.00	627,916.42
	2017	812,958.10	73,488.60	0.00	886,446.70
Phys Therapy Clinic 1324130001/1007050017	2016	0.00	0.00	20,000.00	20,000.00
	2017	0.00	0.00	20,000.00	20,000.00
Physical Therapy 1324130000/1000050017	2016	906,255.12	71,103.80	0.00	977,358.92
	2017	1,228,230.06	73,534.88	0.00	1,301,764.94
Polysom/Sleep Lab 1324140001/1007030017	2016	0.00	95,672.24	40,327.76	136,000.00
	2017	0.00	99,328.56	36,671.44	136,000.00
Radiation Therapy 1324180000/1000050017	2016	317,345.94	19,099.32	0.00	336,445.26
	2017	334,416.60	19,672.32	0.00	354,088.92
Respiratory Therapy 1324140000/1000050017	2016	643,561.83	40,352.59	0.00	683,914.42
	2017	669,334.80	41,528.83	0.00	710,863.63
School of Nursing 1324200000/1000050017	2016	1,435,580.61	337,290.60	0.00	1,772,871.21
	2017	1,360,924.72	418,871.84	0.00	1,779,796.56
Spch/Hearg/Lang Clin 1324110001/1007020017	2016	0.00	36,807.52	29,192.48	66,000.00
	2017	0.00	37,962.64	28,037.36	66,000.00

Texas State University
Fiscal Year 2017 Budget

E&G Method
Instruction
Other Instruction

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Freeman Center Ops 1315041000/1000050017	2016	0.00	109,087.03	79,510.50	188,597.53
	2017	0.00	113,797.98	79,510.50	193,308.48
Honors College 1330000000/1000050017	2016	264,751.86	194,963.88	0.00	459,715.74
	2017	275,144.91	201,924.84	0.00	477,069.75
RRC 1312000000/1000100017	2016	15,349.97	1,043,364.03	0.00	1,058,714.00
	2017	0.00	1,072,992.27	0.00	1,072,992.27
RSRV Planning 1040000006/1000050017	2016	5,213,352.35	1,803,854.00	2,553,121.97	9,570,328.32
	2017	4,935,634.84	1,356,643.26	3,553,121.97	9,845,400.07
Reserves 1300000009/1000050017	2016	15,337,585.35	47,590.24	0.00	15,385,175.59
	2017	13,708,564.77	101,171.85	0.00	13,809,736.62
Rsrv-New Prg Fac Sal 1300000012/1000050017	2016	14,707.63	0.00	0.00	14,707.63
	2017	14,707.63	0.00	0.00	14,707.63
Testing Center (TREC) 1302120000/1000050017	2016	0.00	398,647.14	0.00	398,647.14
	2017	0.00	461,054.72	0.00	461,054.72
Univ Seminar 1317140000/1000050017	2016	384,092.55	95,221.08	0.00	479,313.63
	2017	384,092.55	96,943.80	0.00	481,036.35

Texas State University
Fiscal Year 2017 Budget

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/1000180017	2016 2017	0.00 0.00	49,260.00 50,737.80	0.00 0.00	49,260.00 50,737.80
Anthropology-Rsrch 1320200050/1000180017	2016 2017	0.00 0.00	0.00 37,000.08	0.00 0.00	0.00 37,000.08
Applied Arts-Rsrch 1318000050/1000180017	2016 2017	0.00 0.00	50,737.92 53,044.80	0.00 0.00	50,737.92 53,044.80
Business Admin-Rsrch 1322000050/1000180017	2016 2017	0.00 0.00	0.00 50,004.00	0.00 0.00	0.00 50,004.00
Chem/Biochem-Rsrch 1321120050/1000180017	2016 2017	0.00 0.00	0.00 48,000.00	0.00 0.00	0.00 48,000.00
Education-Rsrch 1319000050/1000180017	2016 2017	0.00 0.00	49,260.00 101,498.88	0.00 0.00	49,260.00 101,498.88
Edwards Aquifr Rsrch 1321100000/1000110017	2016 2017	75,000.00 77,250.00	267,664.20 267,664.20	0.00 0.00	342,664.20 344,914.20
Fine Arts/Comm-Rsrch 1323000050/1000180017	2016 2017	0.00 0.00	0.00 50,004.00	0.00 0.00	0.00 50,004.00
Graduate College Res 1316000050/1000180017	2016 2017	0.00 0.00	0.00 50,508.00	0.00 0.00	0.00 50,508.00
HPC - Research 1213000050/1000180017	2016 2017	0.00 0.00	0.00 72,500.16	0.00 0.00	0.00 72,500.16
Health Prof-Rsrch 1324000050/1000180017	2016 2017	0.00 0.00	49,260.00 49,260.00	0.00 0.00	49,260.00 49,260.00
Liberal Arts-Rsrch 1320000050/1000180017	2016 2017	0.00 0.00	50,692.20 64,392.60	45.72 45.72	50,737.92 64,438.32
MSEC-Rsrch 1321190050/1000180017	2016 2017	0.00 0.00	93,600.00 205,063.80	41,000.00 41,000.00	134,600.00 246,063.80
Meadows Center 1315120000/1000050017	2016 2017	73,123.92 75,194.82	116,230.32 118,103.16	0.00 0.00	189,354.24 193,297.98
New Faculty Start-Up 1300000011/1000180017	2016 2017	0.00 0.00	0.00 9,803.00	1,383,344.23 1,384,071.83	1,383,344.23 1,393,874.83
Ofc of Tech Commerci 1315200000/1000050017	2016 2017	0.00 0.00	122,618.16 125,137.42	0.00 0.00	122,618.16 125,137.42
Physics 1321140000/1000180017	2016 2017	0.00 0.00	0.00 71,276.88	69,200.88 0.00	69,200.88 71,276.88
Psychology-Rsrch 1320100050/1000180017	2016 2017	0.00 0.00	0.00 0.00	0.00 1,400.00	0.00 1,400.00
Rsv-Rsrch Dev 1040140019/1000180017	2016 2017	0.00 0.00	0.00 0.00	1,344,457.00 746,332.72	1,344,457.00 746,332.72
Science-Rsrch 1321000050/1000180017	2016 2017	0.00 0.00	49,260.00 51,498.84	0.00 0.00	49,260.00 51,498.84

Texas State University
Fiscal Year 2017 Budget

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Social Work-Rsrch 1318190050/1000180017	2016 2017	0.00 0.00	0.00 49,260.00	0.00 0.00	0.00 49,260.00
Star Park-Operating 1315210000/1000180017	2016 2017	0.00 0.00	249,794.60 288,009.44	99,351.45 79,551.45	349,146.05 367,560.89
Svc/Maint Contracts 1300000014/1000180017	2016 2017	0.00 0.00	33,990.00 35,534.88	141,010.00 164,465.12	175,000.00 200,000.00
UnivCh-Cancer Chair 1321000002/1000050017	2016 2017	121,026.15 125,353.53	83,543.21 87,500.40	0.00 0.00	204,569.36 212,853.93
UnivChCreative Writg 1320110001/1000050017	2016 2017	125,000.06 128,651.09	0.00 0.00	0.00 0.00	125,000.06 128,651.09
UnivChCrim/GeoProfil 1318130003/1000050017	2016 2017	43,777.54 48,849.02	18,054.51 18,506.23	0.00 0.00	61,832.05 67,355.25

Texas State University
Fiscal Year 2017 Budget

E&G Method
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPRFR-Special Alloc 1315000001/1000200017	2016	0.00	88,834.99	34,479.01	123,314.00
	2017	0.00	124,827.43	331.26	125,158.69
Small Business Dev 1322000001/1000130017	2016	0.00	207,468.00	0.00	207,468.00
	2017	0.00	207,468.00	0.00	207,468.00
Tx Sch Safety Ctr 1315170000/1000200017	2016	0.00	1,224,131.27	9,013.73	1,233,145.00
	2017	0.00	1,222,330.37	8,969.94	1,231,300.31

Texas State University
Fiscal Year 2017 Budget

E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050017	2016 2017	0.00 0.00	350,565.45 362,788.33	0.00 0.00	350,565.45 362,788.33
Acad Dev/Assessmnt 1325110000/1000050017	2016 2017	46,661.69 38,065.52	20,000.00 20,599.76	0.00 0.00	66,661.69 58,665.28
Academic Services 1302000000/1000050017	2016 2017	0.00 0.00	159,066.84 164,284.20	0.00 0.00	159,066.84 164,284.20
Associate Provost 1301000000/1000050017	2016 2017	0.00 0.00	554,026.20 589,264.32	0.00 0.00	554,026.20 589,264.32
Coll Business Admin 1322000000/1000050017	2016 2017	81,200.28 102,850.23	559,128.73 574,777.43	0.00 0.00	640,329.01 677,627.66
Coll of Liberal Arts 1320000000/1000050017	2016 2017	0.00 0.00	444,463.46 420,179.32	0.00 0.00	444,463.46 420,179.32
Coll/Applied Arts 1318000000/1000050017	2016 2017	0.00 0.00	317,111.96 326,333.84	0.00 0.00	317,111.96 326,333.84
Coll/Fine Arts/Comm 1323000000/1000050017	2016 2017	49,742.03 50,004.78	525,580.61 538,548.08	0.00 0.00	575,322.64 588,552.86
Coll/Health Prof 1324000000/1000050017	2016 2017	0.00 0.00	307,363.24 324,005.44	0.00 0.00	307,363.24 324,005.44
Coll/Sci-Acad Supp 1321000006/1000050017	2016 2017	169,407.16 169,407.16	341,629.80 391,445.97	0.00 0.00	511,036.96 560,853.13
College Of Education 1319000000/1000050017	2016 2017	0.00 0.00	446,048.08 457,772.44	0.00 0.00	446,048.08 457,772.44
Degree Audit 1328120002/1000050017	2016 2017	0.00 0.00	68,778.24 70,841.64	0.00 0.00	68,778.24 70,841.64
Faculty Senate 1311000000/1000050017	2016 2017	0.00 0.00	33,159.24 34,050.60	0.00 0.00	33,159.24 34,050.60
Graduate College 1316000000/1000050017	2016 2017	168,978.66 172,629.84	488,205.82 537,164.24	0.00 0.00	657,184.48 709,794.08
PACE/Acad Advis 1317150000/1000050017	2016 2017	14,999.96 14,999.96	38,000.04 39,727.20	0.00 0.00	53,000.00 54,727.16
Tx Success Init Pgm 1317110000/1000050017	2016 2017	0.00 0.00	90,539.81 92,195.38	0.00 0.00	90,539.81 92,195.38
University College 1317000000/1000050017	2016 2017	225,769.21 169,855.37	84,061.32 188,514.84	0.00 0.00	309,830.53 358,370.21

Texas State University
Fiscal Year 2017 Budget

E&G Method
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050017	2016	0.00	1,852,771.34	0.00	1,852,771.34
	2017	0.00	1,934,740.58	0.00	1,934,740.58
Enrollment Mgt 1328000000/1000050017	2016	0.00	240,500.76	0.00	240,500.76
	2017	0.00	250,831.08	0.00	250,831.08
Financial Aid 1328110000/1000050017	2016	0.00	1,643,989.76	0.00	1,643,989.76
	2017	0.00	1,725,440.00	0.00	1,725,440.00
Registrars 1328120000/1000050017	2016	0.00	663,062.31	0.00	663,062.31
	2017	0.00	681,491.19	0.00	681,491.19
Slac 1302130000/1000050017	2016	0.00	283,511.68	0.00	283,511.68
	2017	0.00	338,000.56	0.00	338,000.56

Texas State University
Fiscal Year 2017 Budget

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Inst Effectiveness 1325000000/1000050017	2016	0.00	195,878.16	0.00	195,878.16
	2017	0.00	245,469.21	0.00	245,469.21
Institutional Expens 1040100000/1000050017	2016	0.00	0.00	7,000.00	7,000.00
	2017	0.00	0.00	7,000.00	7,000.00
Office/Instit Rsrch 1325100000/1000050017	2016	0.00	467,704.62	0.00	467,704.62
	2017	0.00	639,739.56	0.00	639,739.56
President's Office 1100000000/1000050017	2016	0.00	244,436.72	0.00	244,436.72
	2017	0.00	250,429.04	0.00	250,429.04
Rsrv/Adjmt-Gen Admin 1040140007/1000050017	2016	0.00	0.00	309,728.74	309,728.74
	2017	0.00	0.00	150,053.25	150,053.25
VPAA Office Oper 1300000000/1000050017	2016	0.00	474,128.58	0.00	474,128.58
	2017	0.00	514,948.02	0.00	514,948.02

Texas State University
Fiscal Year 2017 Budget

E&G Method
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Building Maintenance 1413110000/1000060017	2016	0.00	2,457,259.29	0.00	2,457,259.29
	2017	0.00	2,655,719.85	0.00	2,655,719.85
Campus Construction 1413150000/1000060017	2016	0.00	532,271.20	0.00	532,271.20
	2017	0.00	545,414.92	0.00	545,414.92
Custodial Operations 1413120000/1000060017	2016	0.00	1,718,762.28	0.00	1,718,762.28
	2017	0.00	1,584,777.48	0.00	1,584,777.48
Env Hlth/Sfty/Risk 1417000000/1000060017	2016	10,750.82	634,378.72	0.00	645,129.54
	2017	10,750.82	701,693.52	0.00	712,444.34
Facilities 1413000000/1000060017	2016	0.00	214,733.52	0.00	214,733.52
	2017	0.00	225,290.92	0.00	225,290.92
Facilities Admin 1413100000/1000060017	2016	0.00	1,140,933.32	0.00	1,140,933.32
	2017	0.00	1,229,666.80	0.00	1,229,666.80
Facilities Projects 1040250000/1000180017	2016	0.00	0.00	150,000.00	150,000.00
	2017	0.00	0.00	150,000.00	150,000.00
Grounds & WM Operati 1413130000/1000060017	2016	0.00	1,153,535.32	0.00	1,153,535.32
	2017	0.00	1,189,156.12	0.00	1,189,156.12
Mat Mgt & Logistics 1410130000/1000060017	2016	0.00	654,208.95	0.00	654,208.95
	2017	0.00	528,095.04	0.00	528,095.04
Plant Support Svcs 1400000001/1000060017	2016	0.00	389,564.31-	0.00	389,564.31-
	2017	0.00	389,564.31-	0.00	389,564.31-
Property Management 1410130003/1000060017	2016	0.00	0.00	0.00	0.00
	2017	0.00	201,063.51	0.00	201,063.51
Star Park-Maintenanc 1315210001/1000180017	2016	0.00	0.00	67,017.00	67,017.00
	2017	0.00	0.00	67,017.00	67,017.00

Texas State University
Fiscal Year 2017 Budget

E&G Method
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers/Rebates	2016	0.00	0.00	250,000.00	250,000.00
1040130001/1000050017	2017	0.00	0.00	400,000.00	400,000.00

Texas State University
Fiscal Year 2017 Budget

E&G Method
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2016	0.00	331,115.97-	0.00	331,115.97-
1040140000/1000050017	2017	0.00	347,997.23-	0.00	347,997.23-
Institnl Reserves	2016	0.00	149,846.22	0.00	149,846.22
1040000013/1000050017	2017	0.00	141,801.46	0.00	141,801.46
TSUS Billing	2016	0.00	0.00	10,343,291.00	10,343,291.00
1040000000/i000160017	2017	0.00	0.00	18,975,071.00	18,975,071.00
Transfer-DM TO E&G	2016	0.00	0.00	0.00	0.00
1040000086/1000010017	2017	0.00	0.00	150,000.00	150,000.00
Transfers	2016	0.00	0.00	6,421,000.00	6,421,000.00
1040000012/1000000017	2017	0.00	0.00	6,755,000.00	6,755,000.00
Workers Comp 1100	2016	0.00	0.00	505,666.00	505,666.00
1040140001/1000170017	2017	0.00	0.00	505,666.00	505,666.00

Texas State University
Fiscal Year 2017 Budget

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2016	0.00	0.00	40,757,048.00	40,757,048.00
1040140000/1850000017	2017	0.00	0.00	2,300,000.00	2,300,000.00
Fringe Benefits	2016	0.00	0.00	0.00	0.00
1040140000/1850010017	2017	0.00	0.00	19,100,000.00	19,100,000.00
Fringe Benefits	2016	0.00	0.00	0.00	0.00
1040140000/1850020017	2017	0.00	0.00	11,000,000.00	11,000,000.00
Fringe Benefits	2016	0.00	0.00	0.00	0.00
1040140000/1850030017	2017	0.00	0.00	5,200,000.00	5,200,000.00
Fringe Benefits	2016	0.00	0.00	0.00	0.00
1040140000/1850090017	2017	0.00	0.00	4,650,000.00	4,650,000.00
Retiree Insurance	2016	0.00	0.00	6,300,000.00	6,300,000.00
1040000020/1850090017	2017	0.00	0.00	6,700,000.00	6,700,000.00

Texas State University
Fiscal Year 2017 Budget

E&G Special Appropriations

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purch Utilities E&G	2016	0.00	0.00	1,000,000.00	1,000,000.00
1040140016/1400110017	2017	0.00	0.00	0.00	0.00
Purch Utilities E&G	2016	0.00	0.00	0.00	0.00
1040140016/1400130017	2017	0.00	0.00	1,000,000.00	1,000,000.00

Texas State University
Fiscal Year 2017 Budget

E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers 1040000007/1500000017	2016	0.00	0.00	1,050,000.00	1,050,000.00
	2017	0.00	0.00	1,050,000.00	1,050,000.00
Library Acquisitions 1210000006/1500000017	2016	0.00	0.00	2,016,501.00	2,016,501.00
	2017	0.00	0.00	2,031,666.00	2,031,666.00
Transfers 1040000012/1500000017	2016	0.00	0.00	21,608,669.00	21,608,669.00
	2017	0.00	0.00	33,981,089.00	33,981,089.00
Witliff Collections 1210000001/1500000017	2016	0.00	0.00	100,000.00	100,000.00
	2017	0.00	0.00	100,000.00	100,000.00

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
A/R Obligations	2016	0.00	0.00	600,000.00	600,000.00
1040000091/2000011017	2017	0.00	0.00	600,000.00	600,000.00
AFROTC Honor Schrrshp	2016	0.00	0.00	10,000.00	10,000.00
1318110001/2000011017	2017	0.00	0.00	10,000.00	10,000.00
AVP Res&Fed Relation	2016	0.00	0.00	0.00	0.00
1315000000/2000011017	2017	0.00	85,000.00	0.00	85,000.00
AVPFS Contingency	2016	0.00	0.00	24,462.66	24,462.66
1410000002/2000011017	2017	0.00	0.00	24,462.66	24,462.66
Acad Dev/Assessmnt	2016	0.00	0.00	12,459.52	12,459.52
1325110000/2000011017	2017	0.00	0.00	12,459.52	12,459.52
Acad Labs Support	2016	0.00	44,287.08	0.00	44,287.08
1211100001/2000011017	2017	0.00	49,260.00	0.00	49,260.00
Academic Accreditatn	2016	0.00	0.00	20,427.00	20,427.00
1300000002/2000011017	2017	0.00	0.00	20,427.00	20,427.00
Access Services	2016	0.00	65,982.36	27,102.00	93,084.36
1512110010/2000011017	2017	0.00	68,314.56	27,103.68	95,418.24
Accounting Dept	2016	80,874.62	0.00	91,205.45	172,080.07
1322100000/2000011017	2017	83,061.98	0.00	88,980.65	172,042.63
Accreditation	2016	0.00	0.00	13,604.00	13,604.00
1300000003/2000011017	2017	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns	2016	0.00	0.00	16,918.97	16,918.97
1328100000/2000011017	2017	0.00	0.00	16,918.97	16,918.97
Admissions Diversity	2016	0.00	0.00	40,090.00	40,090.00
1328100001/2000011017	2017	0.00	0.00	40,090.00	40,090.00
Aerospace Studies	2016	0.00	1,334.00	7,512.08	8,846.08
1318110000/2000011017	2017	0.00	1,334.00	7,512.08	8,846.08
Agriculture	2016	16,956.56	0.00	92,325.11	109,281.67
1318120000/2000011017	2017	12,956.12	0.00	96,825.11	109,781.23
Alcohol-Drug Comp Sv	2016	0.00	53,037.78	0.00	53,037.78
1510150000/2000011017	2017	0.00	54,628.92	0.00	54,628.92
Alumni Relations	2016	0.00	0.00	8,493.28	8,493.28
1612000000/2000011017	2017	0.00	0.00	8,493.28	8,493.28
Anthropology	2016	127,734.77	0.00	84,439.45	212,174.22
1320200000/2000011017	2017	131,566.81	0.00	77,085.01	208,651.82
Appl Arts Contingncy	2016	0.00	0.00	5,330.00	5,330.00
1318000004/2000011017	2017	0.00	0.00	5,330.00	5,330.00
Army ROTC Schlrshp	2016	0.00	0.00	20,000.00	20,000.00
1318100001/2000011017	2017	0.00	0.00	20,000.00	20,000.00
Assoc VP Fin Svcs	2016	0.00	183,528.00	5,483.11	189,011.11
1410000000/2000011017	2017	0.00	189,033.84	5,483.11	194,516.95

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Associated Students 1510000004/2000011017	2016	0.00	0.00	225,000.00	225,000.00
	2017	0.00	0.00	225,000.00	225,000.00
Asst To President 1110000000/2000011017	2016	0.00	262,549.36	30,279.19	292,828.55
	2017	0.00	274,922.20	30,279.19	305,201.39
Athl Acad Svcs 1317170000/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	200,800.19	75,930.48	276,730.67
Audits and Analysis 1111000000/2000011017	2016	0.00	399,630.20	18,177.03	417,807.23
	2017	0.00	454,914.44	18,177.03	473,091.47
Band 1323120002/2000011017	2016	0.00	0.00	300,000.00	300,000.00
	2017	0.00	0.00	300,000.00	300,000.00
Bank Fees 1040130010/2000011017	2016	0.00	0.00	65,000.00	65,000.00
	2017	0.00	0.00	65,000.00	65,000.00
Biology 1321110000/2000011017	2016	994,835.15	0.00	451,703.15	1,446,538.30
	2017	1,017,309.61	0.00	389,203.15	1,406,512.76
Biology-Rsrch 1321110050/2000011017	2016	0.00	51,500.00	0.00	51,500.00
	2017	0.00	53,178.36	0.00	53,178.36
Bobcat Preview 1500000014/2000011017	2016	0.00	0.00	93,025.92	93,025.92
	2017	0.00	0.00	93,025.92	93,025.92
Bobcat Promise Schol 1032811038/2000011017	2016	0.00	0.00	70,000.00	70,000.00
	2017	0.00	0.00	70,000.00	70,000.00
Bond Transfers 1040000007/2000011017	2016	0.00	0.00	1,517,990.00	1,517,990.00
	2017	0.00	0.00	1,562,704.00	1,562,704.00
Budget Office 1411000000/2000011017	2016	0.00	500,285.60	8,654.64	508,940.24
	2017	0.00	519,333.49	4,578.60	523,912.09
Building Maintenance 1413110000/2000011017	2016	0.00	558,073.08	1,211,631.35	1,769,704.43
	2017	0.00	569,212.20	1,211,631.35	1,780,843.55
Building Washing 1040170000/2000011017	2016	0.00	0.00	100,000.00	100,000.00
	2017	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods 1322120000/2000011017	2016	50,499.16	0.00	117,160.80	167,659.96
	2017	51,592.84	0.00	117,160.80	168,753.64
CLAS 1319100000/2000011017	2016	151,401.98	0.00	165,263.94	316,665.92
	2017	154,865.30	0.00	165,263.94	320,129.24
CLAS -Rsrch 1319100050/2000011017	2016	320,666.80	0.00	0.00	320,666.80
	2017	330,286.80	0.00	0.00	330,286.80
Camera/Video Surv 1512110015/2000011017	2016	0.00	41,000.00	66,356.00	107,356.00
	2017	0.00	42,229.40	13,826.00	56,055.40
Campus Construction 1413150000/2000011017	2016	0.00	0.00	29,810.88	29,810.88
	2017	0.00	0.00	29,810.88	29,810.88
Career Services 1513100000/2000011017	2016	0.00	108,748.32	5,221.83	113,970.15
	2017	0.00	112,010.76	5,221.83	117,232.59

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Cashiers Fd 1040131200/2000011017	2016	0.00	0.00	500.00	500.00
	2017	0.00	0.00	500.00	500.00
Chem/Biochemistry 1321120000/2000011017	2016	290,686.68	0.00	183,806.33	474,493.01
	2017	297,209.36	0.00	183,806.33	481,015.69
Circuit/Internet Acc 1212120001/2000011017	2016	0.00	0.00	54,000.00	54,000.00
	2017	0.00	0.00	54,000.00	54,000.00
Classroom Tech-PhD 1211130002/2000011017	2016	0.00	0.00	25,000.00	25,000.00
	2017	0.00	0.00	0.00	0.00
Classroom Technology 1211130000/2000011017	2016	0.00	86,941.36	0.00	86,941.36
	2017	0.00	90,260.92	0.00	90,260.92
Client Services 1212100000/2000011017	2016	0.00	241,846.44	0.00	241,846.44
	2017	0.00	427,419.36	0.00	427,419.36
Clinical Lab Science 1324160000/2000011017	2016	22,304.00	0.00	32,991.08	55,295.08
	2017	24,990.30	0.00	32,973.90	57,964.20
Coll Business Admin 1322000000/2000011017	2016	12,150.65	0.00	45,268.16	57,418.81
	2017	12,506.30	0.00	52,483.35	64,989.65
Coll of Liberal Arts 1320000000/2000011017	2016	36,451.95	0.00	42,330.94	78,782.89
	2017	37,518.90	0.00	54,522.34	92,041.24
Coll/Applied Arts 1318000000/2000011017	2016	12,150.65	0.00	25,335.75	37,486.40
	2017	12,506.30	0.00	31,394.20	43,900.50
Coll/Business Contin 1322000017/2000011017	2016	0.00	0.00	12,475.00	12,475.00
	2017	0.00	0.00	12,475.00	12,475.00
Coll/Fine Arts/Comm 1323000000/2000011017	2016	0.00	0.00	42,278.69	42,278.69
	2017	0.00	0.00	53,377.84	53,377.84
Coll/Health Prof 1324000000/2000011017	2016	0.00	0.00	39,653.07	39,653.07
	2017	0.00	0.00	36,902.73	36,902.73
Coll/Sci-Acad Supp 1321000006/2000011017	2016	13,825.95	0.00	58,098.52	71,924.47
	2017	14,231.86	0.00	56,217.13	70,448.99
College Of Education 1319000000/2000011017	2016	0.00	0.00	26,914.50	26,914.50
	2017	0.00	0.00	35,519.04	35,519.04
College Of Sci & Eng 1321000000/2000011017	2016	34,864.66	0.00	21,531.29	56,395.95
	2017	34,864.66	0.00	31,188.90	66,053.56
College of Ed Schlr 1319000010/2000011017	2016	0.00	0.00	37,653.00	37,653.00
	2017	0.00	0.00	37,653.00	37,653.00
Comm & Assessment 1325000002/2000011017	2016	0.00	0.00	100,000.00	100,000.00
	2017	0.00	0.00	100,000.00	100,000.00
Comm Disorders 1324110000/2000011017	2016	53,064.56	0.00	50,202.56	103,267.12
	2017	54,647.36	0.00	50,202.56	104,849.92
Comm Studies 1323130000/2000011017	2016	373,441.82	0.00	149,938.72	523,380.54
	2017	383,515.97	0.00	149,938.72	533,454.69

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Commencement 1313000003/2000011017	2016	0.00	0.00	270,000.00	270,000.00
	2017	0.00	0.00	270,000.00	270,000.00
Communications 1613000000/2000011017	2016	0.00	0.00	121,985.24	121,985.24
	2017	0.00	0.00	87,985.28	87,985.28
Community Relations 1611000000/2000011017	2016	0.00	0.00	25,130.00	25,130.00
	2017	0.00	0.00	25,130.00	25,130.00
Computer Sci-Rsrch 1321150050/2000011017	2016	0.00	0.00	50,000.00	50,000.00
	2017	0.00	0.00	50,000.00	50,000.00
Computer Science 1321150000/2000011017	2016	270,556.27	0.00	192,278.95	462,835.22
	2017	277,581.19	0.00	192,278.95	469,860.14
Computer Support 1610100001/2000011017	2016	0.00	0.00	69,847.00	69,847.00
	2017	0.00	0.00	69,847.00	69,847.00
Core Systems 1212110000/2000011017	2016	0.00	1,308,014.52	0.00	1,308,014.52
	2017	0.00	1,707,251.79	0.00	1,707,251.79
Council For Women 1031310001/2000011017	2016	0.00	0.00	3,000.00	3,000.00
	2017	0.00	0.00	3,000.00	3,000.00
Counsel Ctr-Med Emrg 1513000001/2000011017	2016	0.00	0.00	10,000.00	10,000.00
	2017	0.00	0.00	10,000.00	10,000.00
Counseling Center 1513000000/2000011017	2016	15,804.00	189,774.72	10,822.84	216,401.56
	2017	16,278.12	196,702.92	10,822.84	223,803.88
Credit Card Expense 1040131100/2000011017	2016	0.00	0.00	100,000.00	100,000.00
	2017	0.00	0.00	100,000.00	100,000.00
Criminal Just-Rsrch 1318130050/2000011017	2016	26,000.01	0.00	19,149.99	45,150.00
	2017	26,780.01	0.00	19,149.99	45,930.00
Criminal Justice 1318130000/2000011017	2016	339,053.59	0.00	106,324.66	445,378.25
	2017	349,056.61	0.00	106,324.66	455,381.27
Ctr P-16 Initiatives 1315190000/2000011017	2016	0.00	0.00	7,000.00	7,000.00
	2017	0.00	0.00	7,000.00	7,000.00
Ctr/Archaeol Studies 1320201000/2000011017	2016	0.00	90,000.02	0.00	90,000.02
	2017	0.00	92,700.00	0.00	92,700.00
Ctr/Study/Southwest 1320180000/2000011017	2016	11,855.00	0.00	1,279.42	13,134.42
	2017	12,210.65	0.00	1,279.42	13,490.07
Curation Services 1320201004/2000011017	2016	0.00	56,769.48	5,000.00	61,769.48
	2017	0.00	58,472.52	5,000.00	63,472.52
Curric/Instr -Rsrch 1319140050/2000011017	2016	208,000.07	0.00	0.00	208,000.07
	2017	360,814.90	0.00	0.00	360,814.90
Curriculum/Instructn 1319140000/2000011017	2016	328,358.74	0.00	267,917.10	596,275.84
	2017	338,163.82	0.00	267,917.10	606,080.92
Custodial Contracts 1413000006/2000011017	2016	0.00	0.00	1,728,735.95	1,728,735.95
	2017	0.00	0.00	2,022,327.39	2,022,327.39

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Custodial Operations 1413120000/2000011017	2016 2017	0.00 0.00	0.00 0.00	249,833.17 231,142.17	249,833.17 231,142.17
DOE/Travel Reserve 1040140014/2000011017	2016 2017	0.00 0.00	0.00 0.00	701,859.00 920,816.08	701,859.00 920,816.08
Dean's Rsrv-Appl Art 1318000003/2000011017	2016 2017	40,480.74 40,480.74	0.00 0.00	0.00 0.00	40,480.74 40,480.74
Dean's Rsrv-Business 1322000002/2000011017	2016 2017	155,287.22 155,287.22	0.00 0.00	0.00 0.00	155,287.22 155,287.22
Dean's Rsrv-Educ 1319000005/2000011017	2016 2017	52,393.90 52,393.90	0.00 0.00	0.00 0.00	52,393.90 52,393.90
Dean's Rsrv-Hlth Prf 1324000006/2000011017	2016 2017	13,469.82 13,469.82	0.00 0.00	0.00 0.00	13,469.82 13,469.82
Dean's Rsrv-Lib Arts 1320000005/2000011017	2016 2017	4,625.84 4,625.84	0.00 0.00	0.00 0.00	4,625.84 4,625.84
Dean/Student Life 1510000000/2000011017	2016 2017	0.00 0.00	209,605.80 296,811.91	14,497.22 14,497.22	224,103.02 311,309.13
Degree Audit 1328120002/2000011017	2016 2017	0.00 0.00	0.00 0.00	7,219.08 7,219.08	7,219.08 7,219.08
Discretionary Funds 1040100001/2000011017	2016 2017	0.00 0.00	0.00 0.00	92,330.00 92,330.00	92,330.00 92,330.00
Distance/Extnd Lrng 1313000001/2000011017	2016 2017	0.00 0.00	0.00 0.00	25,000.00 25,000.00	25,000.00 25,000.00
Div & Gndr Studies 1320210000/2000011017	2016 2017	0.00 0.00	0.00 0.00	4,364.36 4,364.36	4,364.36 4,364.36
E-Procurement System 1040240000/2000011017	2016 2017	0.00 0.00	0.00 0.00	277,150.00 312,150.00	277,150.00 312,150.00
Education Contingncy 1319000008/2000011017	2016 2017	0.00 0.00	0.00 0.00	18,051.89 18,051.89	18,051.89 18,051.89
Education-Rsrch 1319000050/2000011017	2016 2017	24,301.00 25,012.30	0.00 0.00	0.00 0.00	24,301.00 25,012.30
Educational Tech Cntr 1211120000/2000011017	2016 2017	0.00 0.00	617,853.74 635,531.81	12,785.85 12,785.85	630,639.59 648,317.66
Educator Preparation 1319160000/2000011017	2016 2017	0.00 0.00	5,000.00 5,000.00	102,063.55 137,063.55	107,063.55 142,063.55
Edwards Aquifr Rsrch 1321100000/2000011017	2016 2017	0.00 0.00	0.00 0.00	1,459.87 1,459.87	1,459.87 1,459.87
Elevator Maintenance 1040170001/2000011017	2016 2017	0.00 0.00	0.00 0.00	217,807.00 217,807.00	217,807.00 217,807.00
Emergency Lighting 1512110001/2000011017	2016 2017	0.00 0.00	0.00 0.00	13,860.00 13,860.00	13,860.00 13,860.00

Texas State University
Fiscal Year 2017 Budget

Designated Method

Designated Method	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Engineering 1321180000/2000011017	2016	122,087.61	0.00	296,436.42	418,524.03
	2017	161,095.53	0.00	319,655.20	480,750.73
Engineering Technol 1321160000/2000011017	2016	96,167.23	0.00	250,103.13	346,270.36
	2017	98,354.59	0.00	250,103.13	348,457.72
English 1320110000/2000011017	2016	895,997.12	0.00	307,950.15	1,203,947.27
	2017	922,279.60	0.00	305,803.71	1,228,083.31
English -Rsrch 1320110050/2000011017	2016	29,158.06	0.00	0.00	29,158.06
	2017	30,032.80	0.00	0.00	30,032.80
Enrollment Mgt 1328000000/2000011017	2016	0.00	0.00	23,462.68	23,462.68
	2017	0.00	0.00	21,615.52	21,615.52
Enrollment Rfds 1032812000/2000011017	2016	0.00	0.00	37,612.00	37,612.00
	2017	0.00	0.00	37,612.00	37,612.00
Enterprise Systems 1212130000/2000011017	2016	0.00	862,102.27	0.00	862,102.27
	2017	0.00	1,380,870.08	0.00	1,380,870.08
Env Hlth/Sfty/Risk 1417000000/2000011017	2016	0.00	0.00	63,642.40	63,642.40
	2017	0.00	0.00	63,642.40	63,642.40
Equity & Access 1110100000/2000011017	2016	15,435.65	242,672.80	19,232.74	277,341.19
	2017	15,889.85	334,176.28	19,232.74	369,298.87
Excell/Teachg/Learnng 1325000001/2000011017	2016	0.00	0.00	40,000.00	40,000.00
	2017	0.00	0.00	40,000.00	40,000.00
FA-Set Aside-G Res 1032811027/2000011017	2016	0.00	0.00	1,714,000.00	1,714,000.00
	2017	0.00	0.00	1,760,853.00	1,760,853.00
FA-Set Aside-U Res 1032811026/2000011017	2016	0.00	0.00	18,187,000.00	18,187,000.00
	2017	0.00	0.00	19,249,236.00	19,249,236.00
FI Master Data 1410170000/2000011017	2016	0.00	50,151.96	10,966.17	61,118.13
	2017	0.00	50,151.96	10,966.17	61,118.13
FSS Planning 1415000000/2000011017	2016	0.00	365,548.15	0.00	365,548.15
	2017	0.00	375,972.46	0.00	375,972.46
FSS Plant Support 1415000001/2000011017	2016	0.00	0.00	40,396.00	40,396.00
	2017	0.00	0.00	40,396.00	40,396.00
Fac Enhancement 1325110001/2000011017	2016	0.00	0.00	30,000.00	30,000.00
	2017	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progrm 1040000003/2000011017	2016	0.00	0.00	16,707.00	16,707.00
	2017	0.00	0.00	16,707.00	16,707.00
Facilities Admin 1413100000/2000011017	2016	0.00	0.00	249,727.13	249,727.13
	2017	0.00	0.00	249,727.13	249,727.13
Facilities Fuel 1413000001/2000011017	2016	0.00	0.00	133,250.55	133,250.55
	2017	0.00	0.00	133,250.55	133,250.55
Facilities Projects 1040250000/2000011017	2016	0.00	0.00	100,000.00	100,000.00
	2017	0.00	0.00	100,000.00	100,000.00

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Facilities Vehicles 1413100002/2000011017	2016	0.00	0.00	320,000.00	320,000.00
	2017	0.00	0.00	320,000.00	320,000.00
Faculty Senate 1311000000/2000011017	2016	0.00	0.00	2,744.00	2,744.00
	2017	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci 1318140000/2000011017	2016	265,694.00	0.00	201,035.41	466,729.41
	2017	273,240.92	0.00	201,035.41	474,276.33
Fed Work Study-Match 1032811015/2000011017	2016	0.00	0.00	462,200.57	462,200.57
	2017	0.00	0.00	482,337.00	482,337.00
Fee Waivers-Tchr Fel 1040130007/2000011017	2016	0.00	0.00	194,305.00	194,305.00
	2017	0.00	0.00	194,305.00	194,305.00
Fee Waivers/Rebates 1040130001/2000011017	2016	0.00	0.00	414,463.10	414,463.10
	2017	0.00	0.00	414,463.10	414,463.10
Fin Aid Match-Fed 1032811004/2000011017	2016	0.00	0.00	255,293.33	255,293.33
	2017	0.00	0.00	277,367.33	277,367.33
Finance & Economics 1322110000/2000011017	2016	24,913.12	0.00	129,619.06	154,532.18
	2017	25,642.24	0.00	129,619.06	155,261.30
Financial Aid 1328110000/2000011017	2016	0.00	0.00	41,635.77	41,635.77
	2017	0.00	0.00	56,662.81	56,662.81
Financial Modeling 1040140025/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	0.00	61,706.00	61,706.00
Fine Arts & ComSchlr 1323000006/2000011017	2016	0.00	0.00	39,500.00	39,500.00
	2017	0.00	0.00	39,500.00	39,500.00
Fine Arts Contingncy 1323000005/2000011017	2016	0.00	0.00	9,173.00	9,173.00
	2017	0.00	0.00	9,173.00	9,173.00
Fine Arts/Comm-Rsrch 1323000050/2000011017	2016	0.00	50,004.00	0.00	50,004.00
	2017	0.00	52,276.68	0.00	52,276.68
Fire Station Lease 1040000035/2000011017	2016	0.00	0.00	73,200.00	73,200.00
	2017	0.00	0.00	73,200.00	73,200.00
Fringe Benefits 1040140000/2000011017	2016	0.00	837,685.83	8,759,000.00	9,596,685.83
	2017	0.00	723,227.86	10,039,000.00	10,762,227.86
Gen Science 1321110002/2000011017	2016	0.00	0.00	33,600.00	33,600.00
	2017	0.00	0.00	33,600.00	33,600.00
General Studies 1317180000/2000011017	2016	0.00	0.00	1,500.00	1,500.00
	2017	0.00	0.00	1,500.00	1,500.00
Genl Accounting Off 1410120000/2000011017	2016	0.00	1,499,887.36	69,451.99	1,569,339.35
	2017	0.00	1,549,950.16	69,451.99	1,619,402.15
Geography 1320120000/2000011017	2016	1,020,672.88	0.00	276,070.20	1,296,743.08
	2017	1,043,717.80	0.00	276,070.20	1,319,788.00
Grad Asst Tuit Waive 1040130009/2000011017	2016	0.00	0.00	272,623.00	272,623.00
	2017	0.00	0.00	307,623.00	307,623.00

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Grad School/Business 1322000018/2000011017	2016	0.00	0.00	40,000.00	40,000.00
	2017	0.00	0.00	40,000.00	40,000.00
Graduate College 1316000000/2000011017	2016	66,855.51	25,315.79	318,013.61	410,184.91
	2017	67,798.11	25,315.79	283,905.61	377,019.51
Graduate Scholarship 1316000004/2000011017	2016	0.00	0.00	330,500.00	330,500.00
	2017	0.00	0.00	330,500.00	330,500.00
Grant Matching 1315000006/2000011017	2016	0.00	0.00	250,000.00	250,000.00
	2017	0.00	0.00	250,000.00	250,000.00
Grounds & WM Operati 1413130000/2000011017	2016	0.00	0.00	297,413.33	297,413.33
	2017	0.00	0.00	297,413.33	297,413.33
HPC - Research 1213000050/2000011017	2016	0.00	63,504.84	0.00	63,504.84
	2017	0.00	63,504.84	0.00	63,504.84
HR Background Checks 1040150004/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	0.00	29,000.00	29,000.00
HR Worklife 1412000001/2000011017	2016	0.00	0.00	3,000.00	3,000.00
	2017	0.00	0.00	3,000.00	3,000.00
HR-Prof Developmt Off 1412000002/2000011017	2016	0.00	0.00	55,869.16	55,869.16
	2017	0.00	0.00	52,869.20	52,869.20
HR-Prof Developmt Rfm 1412000003/2000011017	2016	0.00	0.00	6,721.00	6,721.00
	2017	0.00	0.00	6,721.00	6,721.00
Habitat Cp 1040000009/2000011017	2016	0.00	0.00	35,416.00	35,416.00
	2017	0.00	0.00	35,416.00	35,416.00
Hardware/Software Ma 1021215001/2000011017	2016	0.00	0.00	2,119,756.00	2,119,756.00
	2017	0.00	0.00	2,573,436.00	2,573,436.00
Haz Waste Disposal 1040200000/2000011017	2016	0.00	0.00	174,896.49	174,896.49
	2017	0.00	0.00	254,896.49	254,896.49
Health Admin 1324100000/2000011017	2016	45,217.12	0.00	61,181.14	106,398.26
	2017	50,555.36	0.00	61,181.14	111,736.50
Health Prof Lab 1324000002/2000011017	2016	17,782.47	0.00	6,292.00	24,074.47
	2017	18,315.94	0.00	6,292.00	24,607.94
Health/Human Perf 1319110000/2000011017	2016	308,719.91	0.00	246,691.93	555,411.84
	2017	325,656.14	0.00	246,691.93	572,348.07
History 1320130000/2000011017	2016	340,544.13	0.00	117,052.11	457,596.24
	2017	399,310.88	0.00	117,052.11	516,362.99
History-Rsrch 1320130050/2000011017	2016	0.00	0.00	25,000.00	25,000.00
	2017	0.00	0.00	25,000.00	25,000.00
Hlth Infor Mgt-Rsrch 1324150050/2000011017	2016	0.00	0.00	1,000.00	1,000.00
	2017	0.00	0.00	1,000.00	1,000.00
Hlth Infor Mngmnt 1324150000/2000011017	2016	24,608.56	0.00	35,884.97	60,493.53
	2017	50,370.76	0.00	62,884.97	113,255.73

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Hlth Prof Dev 1324000004/2000011017	2016	0.00	0.00	2,082.00	2,082.00
	2017	0.00	0.00	2,082.00	2,082.00
Honors College 1330000000/2000011017	2016	12,150.65	0.00	66,736.58	78,887.23
	2017	12,506.30	0.00	68,736.58	81,242.88
Honors College Schlr 1330000001/2000011017	2016	0.00	0.00	14,000.00	14,000.00
	2017	0.00	0.00	14,000.00	14,000.00
Human Resource Pgms 1040150001/2000011017	2016	0.00	0.00	58,144.00	58,144.00
	2017	0.00	0.00	62,309.00	62,309.00
Human Resources 1412000000/2000011017	2016	0.00	1,502,796.40	58,382.87	1,561,179.27
	2017	0.00	1,552,831.00	57,891.87	1,610,722.87
Human Rsrcls Training 1110000001/2000011017	2016	0.00	0.00	103,400.00	103,400.00
	2017	0.00	0.00	103,400.00	103,400.00
IT Projects 1200000002/2000011017	2016	0.00	1,051,374.24	349,421.15	1,400,795.39
	2017	0.00	4,948.21	364,427.75	369,375.96
ITS Administration 1211000000/2000011017	2016	0.00	231,645.11	5,839.68	237,484.79
	2017	0.00	236,644.61	5,839.68	242,484.29
Inst Advertising 1328000003/2000011017	2016	0.00	0.00	42,112.24	42,112.24
	2017	0.00	0.00	42,112.24	42,112.24
Inst Effectiveness 1325000000/2000011017	2016	0.00	0.00	48,939.78	48,939.78
	2017	0.00	0.00	48,939.78	48,939.78
Inst Marketing 1032800000/2000011017	2016	0.00	0.00	441,632.00	441,632.00
	2017	0.00	0.00	441,632.00	441,632.00
Institnl Reserves 1040000013/2000011017	2016	0.00	0.00	1,249,122.00	1,249,122.00
	2017	0.00	0.00	1,249,122.00	1,249,122.00
Institutional Expns 1040100000/2000011017	2016	0.00	0.00	708,000.00	708,000.00
	2017	0.00	0.00	1,012,256.00	1,012,256.00
Instruct Admin Projs 1300000006/2000011017	2016	0.00	0.00	24,815.00	24,815.00
	2017	0.00	0.00	24,815.00	24,815.00
Instructional Design 1211110000/2000011017	2016	0.00	295,847.19	11,560.70	307,407.89
	2017	0.00	298,949.49	11,514.56	310,464.05
Insurance & Security 1040130000/2000011017	2016	0.00	0.00	24,000.00	24,000.00
	2017	0.00	0.00	24,000.00	24,000.00
Insurance Supplemnts 1040000008/2000011017	2016	0.00	0.00	20,000.00	20,000.00
	2017	0.00	0.00	20,000.00	20,000.00
Insurance Vehicles 1040130004/2000011017	2016	0.00	0.00	88,690.00	88,690.00
	2017	0.00	0.00	95,000.00	95,000.00
Insurance-D&O 1040130013/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	0.00	47,000.00	47,000.00
Insurance-E&G Prprty 1040130008/2000011017	2016	0.00	0.00	458,745.00	458,745.00
	2017	0.00	0.00	525,000.00	525,000.00

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Insurance-Foreign 1040130012/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	0.00	82,000.00	82,000.00
International Office 1313130000/2000011017	2016	16,210.80	283,200.56	14,439.67	313,851.03
	2017	16,697.12	309,835.21	14,070.45	340,602.78
International Studies 1320190000/2000011017	2016	0.00	0.00	9,818.96	9,818.96
	2017	0.00	0.00	9,818.96	9,818.96
Intl Faculty Visas 1031313001/2000011017	2016	0.00	0.00	80,000.00	80,000.00
	2017	0.00	0.00	80,000.00	80,000.00
Keyshop 1512110013/2000011017	2016	0.00	131,985.60	10,865.00	142,850.60
	2017	0.00	135,914.28	10,865.00	146,779.28
LBJ Inst-STEM Ed&Res 1319120000/2000011017	2016	0.00	0.00	21,106.00	21,106.00
	2017	0.00	0.00	21,106.00	21,106.00
LBJ Scholarships 1511000002/2000011017	2016	0.00	0.00	80,000.00	80,000.00
	2017	0.00	0.00	80,000.00	80,000.00
LBJ Student Center 1510140000/2000011017	2016	0.00	66,052.20	24,566.83	90,619.03
	2017	0.00	72,485.04	19,572.55	92,057.59
Liberal Arts Conting 1320000006/2000011017	2016	0.00	0.00	24,207.00	24,207.00
	2017	0.00	0.00	24,207.00	24,207.00
Liberal Arts-Rsrch 1320000050/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	38,603.09	0.00	38,603.09
Library Acquisitions 1210000006/2000011017	2016	0.00	0.00	119,607.00	119,607.00
	2017	0.00	0.00	84,607.00	84,607.00
Lone Star Scholar 1032811019/2000011017	2016	0.00	0.00	100,000.00	100,000.00
	2017	0.00	0.00	100,000.00	100,000.00
Management 1322130000/2000011017	2016	12,456.56	0.00	105,708.54	118,165.10
	2017	12,821.12	0.00	105,708.54	118,529.66
Marketing 1322140000/2000011017	2016	25,226.82	0.00	77,557.76	102,784.58
	2017	25,955.94	0.00	77,557.76	103,513.70
Master/Public Admin 1320160001/2000011017	2016	0.00	0.00	22,261.00	22,261.00
	2017	0.00	0.00	22,261.00	22,261.00
Mat Mgt & Logistics 1410130000/2000011017	2016	0.00	0.00	59,704.72	59,704.72
	2017	0.00	0.00	59,704.72	59,704.72
Mat Sci, Engr&Comm 1321190000/2000011017	2016	704,000.80	0.00	65,668.87	769,669.67
	2017	725,120.82	0.00	65,668.87	790,789.69
Mathematics 1321130000/2000011017	2016	786,571.42	0.00	240,089.16	1,026,660.58
	2017	808,968.56	0.00	239,512.11	1,048,480.67
Meadows Center 1315120000/2000011017	2016	0.00	0.00	31,145.69	31,145.69
	2017	0.00	0.00	31,145.69	31,145.69
Memberships 1040000004/2000011017	2016	0.00	0.00	185,000.00	185,000.00
	2017	0.00	0.00	250,000.00	250,000.00

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Merit Scholarships 1032811032/2000011017	2016	0.00	0.00	3,439,999.53	3,439,999.53
	2017	0.00	0.00	3,986,999.53	3,986,999.53
Meth-Security Mtrls 1040140015/2000011017	2016	0.00	0.00	10,000.00	10,000.00
	2017	0.00	0.00	10,000.00	10,000.00
Method Parking 1040140023/2000011017	2016	0.00	0.00	71,852.00	71,852.00
	2017	0.00	0.00	71,852.00	71,852.00
Method Video Charges 1040140024/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	0.00	97,532.00	97,532.00
Microcomputer Lab 1322160000/2000011017	2016	0.00	0.00	65,258.24	65,258.24
	2017	0.00	0.00	65,258.24	65,258.24
Military Science 1318100000/2000011017	2016	0.00	0.00	9,158.28	9,158.28
	2017	0.00	0.00	9,158.28	9,158.28
Minority Recruit/Dev 1300000008/2000011017	2016	0.00	0.00	10,650.00	10,650.00
	2017	0.00	0.00	30,469.60	30,469.60
Modern Languages 1320140000/2000011017	2016	153,622.19	0.00	265,552.02	419,174.21
	2017	138,987.35	0.00	265,318.00	404,305.35
Moves - Construction 1040100004/2000011017	2016	0.00	0.00	24,000.00	24,000.00
	2017	0.00	0.00	24,000.00	24,000.00
Mstrs in Psych Res 1320100001/2000011017	2016	168,091.02	0.00	18,064.66	186,155.68
	2017	172,838.13	0.00	18,064.66	190,902.79
Music 1323120000/2000011017	2016	82,379.28	0.00	198,314.68	280,693.96
	2017	84,748.92	0.00	196,314.68	281,063.60
Music Practice 1323120008/2000011017	2016	0.00	0.00	60,000.00	60,000.00
	2017	0.00	0.00	60,000.00	60,000.00
Musical Theatre Schl 1323140002/2000011017	2016	0.00	0.00	40,000.00	40,000.00
	2017	0.00	0.00	40,000.00	40,000.00
NCAA Certification 1328121100/2000011017	2016	0.00	93,184.68	10,457.34	103,642.02
	2017	0.00	97,420.08	10,457.34	107,877.42
New Employee Welcome 1040150005/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	0.00	9,150.00	9,150.00
New Faculty Start-Up 1300000011/2000011017	2016	0.00	0.00	602,421.00	602,421.00
	2017	0.00	0.00	390,129.00	390,129.00
ODS Interpreters 1511100002/2000011017	2016	0.00	484,708.00	162,496.00	647,204.00
	2017	0.00	484,708.00	162,496.00	647,204.00
ODS-Textbooks 1511100001/2000011017	2016	0.00	0.00	2,400.00	2,400.00
	2017	0.00	0.00	2,400.00	2,400.00
Occupational Educ 1318150000/2000011017	2016	23,961.36	0.00	33,424.65	57,386.01
	2017	24,671.06	0.00	33,424.65	58,095.71
Ofc of Tech Commerci 1315200000/2000011017	2016	0.00	0.00	1,640.02	1,640.02
	2017	0.00	0.00	1,640.02	1,640.02

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Off-Campus Programs 1318150001/2000011017	2016	0.00	0.00	15,228.96	15,228.96
	2017	0.00	0.00	15,228.96	15,228.96
Off. Dev. -Operating 1600000002/2000011017	2016	0.00	0.00	95,706.00	95,706.00
	2017	0.00	0.00	95,706.00	95,706.00
Off/Special Projects 1114000000/2000011017	2016	0.00	143,053.20	10,418.00	153,471.20
	2017	0.00	146,360.88	10,418.00	156,778.88
Offic/Disability Svc 1511100000/2000011017	2016	15,804.00	570,321.68	12,496.41	598,622.09
	2017	16,278.12	585,779.84	12,496.41	614,554.37
Office/Instit Rsrch 1325100000/2000011017	2016	0.00	87,703.62	10,798.25	98,501.87
	2017	0.00	0.00	10,798.25	10,798.25
PACE/Acad Advis 1317150000/2000011017	2016	103,500.00	0.00	36,749.19	140,249.19
	2017	118,186.38	0.00	25,105.11	143,291.49
PE Laundry 1319110004/2000011017	2016	0.00	54,096.72	6,414.72	60,511.44
	2017	0.00	55,699.92	6,414.72	62,114.64
Payroll Office 1410160000/2000011017	2016	0.00	372,316.92	28,604.90	400,921.82
	2017	0.00	385,200.36	28,604.90	413,805.26
Performance Awards 1040000005/2000011017	2016	0.00	533,000.00	0.00	533,000.00
	2017	0.00	535,500.00	0.00	535,500.00
Performance Royaltie 1040160000/2000011017	2016	0.00	0.00	37,000.00	37,000.00
	2017	0.00	0.00	37,000.00	37,000.00
Performing Arts Ctr 1323000008/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	0.00	25,000.00	25,000.00
PhD Aquatics Rsrchs. 1321110001/2000011017	2016	405,048.86	0.00	145,156.00	550,204.86
	2017	565,068.86	0.00	145,156.00	710,224.86
Philosophy 1320150000/2000011017	2016	91,115.01	0.00	81,334.97	172,449.98
	2017	93,666.93	0.00	81,334.97	175,001.90
Philosophy-Rsrch 1320150050/2000011017	2016	12,152.00	0.00	0.00	12,152.00
	2017	12,516.56	0.00	0.00	12,516.56
Physical Therapy 1324130000/2000011017	2016	90,752.80	0.00	81,504.59	172,257.39
	2017	93,396.46	0.00	81,504.59	174,901.05
Physics 1321140000/2000011017	2016	119,391.80	0.00	94,999.77	214,391.57
	2017	121,943.72	0.00	94,999.77	216,943.49
Planning & Assessmnt 1325130000/2000011017	2016	0.00	122,049.72	10,701.60	132,751.32
	2017	0.00	126,329.16	10,701.60	137,030.76
Plant Support Svcs 1400000001/2000011017	2016	0.00	688,610.64-	0.00	688,610.64-
	2017	0.00	450,000.00-	0.00	450,000.00-
Political Science 1320160000/2000011017	2016	257,106.43	0.00	170,077.63	427,184.06
	2017	264,510.22	0.00	170,077.63	434,587.85
Post Office 1414110000/2000011017	2016	0.00	264,722.90	61,623.13	326,346.03
	2017	0.00	273,639.32	61,623.13	335,262.45

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Pres Upper Lvl Schlr 1032811017/2000011017	2016	0.00	0.00	9,600.00	9,600.00
	2017	0.00	0.00	9,600.00	9,600.00
President's Office 1100000000/2000011017	2016	0.00	391,834.07	37,241.97	429,076.04
	2017	0.00	434,100.03	37,241.97	471,342.00
Procurement 1410140000/2000011017	2016	0.00	627,973.52	24,040.39	652,013.91
	2017	0.00	657,740.36	24,040.39	681,780.75
Property Management 1410130003/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	0.00	15,520.00	15,520.00
Psychology 1320100000/2000011017	2016	17,607.75	0.00	155,718.81	173,326.56
	2017	87,142.95	0.00	155,718.81	242,861.76
Psychology-Rsrch 1320100050/2000011017	2016	0.00	0.00	6,517.00	6,517.00
	2017	0.00	0.00	6,517.00	6,517.00
Purch Utilities E&G 1040140016/2000011017	2016	0.00	0.00	16,266,244.00	16,266,244.00
	2017	0.00	0.00	16,784,244.00	16,784,244.00
RRC 1312000000/2000011017	2016	0.00	280.00	261,109.40	261,389.40
	2017	15,810.47	280.00	261,109.40	277,199.87
RRHEC Custodial Cont 1040211000/2000011017	2016	0.00	0.00	272,053.00	272,053.00
	2017	0.00	0.00	241,576.00	241,576.00
RRHEC ITS Support 1211130001/2000011017	2016	0.00	79,001.16	0.00	79,001.16
	2017	0.00	82,591.80	0.00	82,591.80
RRHEC Maintenance 1040210000/2000011017	2016	0.00	0.00	590,947.00	590,947.00
	2017	0.00	0.00	590,947.00	590,947.00
RRHEC Marketing 1328000002/2000011017	2016	0.00	0.00	50,000.00	50,000.00
	2017	0.00	0.00	50,000.00	50,000.00
RRHEC Police 1512110012/2000011017	2016	0.00	100,027.84	0.00	100,027.84
	2017	0.00	110,304.04	0.00	110,304.04
RRHEC Utilities E&G 1040140017/2000011017	2016	0.00	0.00	420,163.00	420,163.00
	2017	0.00	0.00	420,163.00	420,163.00
RSRV Planning 1040000006/2000011017	2016	10,000.00	815,370.00	6,192,000.00	7,017,370.00
	2017	371,275.08	809,955.68	2,838,005.00	4,019,235.76
Radiation Therapy 1324180000/2000011017	2016	0.00	0.00	30,677.24	30,677.24
	2017	0.00	0.00	30,677.24	30,677.24
Regents Meetings 1040120000/2000011017	2016	0.00	0.00	16,000.00	16,000.00
	2017	0.00	0.00	16,000.00	16,000.00
Registrars 1328120000/2000011017	2016	0.00	0.00	60,852.94	60,852.94
	2017	0.00	0.00	60,852.94	60,852.94
Reserve/Adjustments 1040140004/2000011017	2016	0.00	0.00	900,000.00	900,000.00
	2017	0.00	0.00	1,110,000.00	1,110,000.00
Reserves 1300000009/2000011017	2016	23,255.71	0.00	30,323.54	53,579.25
	2017	23,255.71	0.00	30,323.54	53,579.25

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Residences/Aptments 1040100002/2000011017	2016	0.00	0.00	40,167.00	40,167.00
	2017	0.00	0.00	40,167.00	40,167.00
Respiratory Therapy 1324140000/2000011017	2016	12,151.99	0.00	38,922.90	51,074.89
	2017	12,516.55	0.00	38,922.90	51,439.45
Retention 1317000001/2000011017	2016	0.00	6,780.19	206.25	6,986.44
	2017	0.00	6,780.19	206.25	6,986.44
Retention Management 1517000000/2000011017	2016	17,216.00	204,414.36	28,341.48	249,971.84
	2017	17,732.48	250,016.04	28,341.48	296,090.00
Retiree Insurance 1040000020/2000011017	2016	0.00	0.00	2,300,000.00	2,300,000.00
	2017	0.00	0.00	2,450,000.00	2,450,000.00
Rsrch Supp Fellowship 1316000002/2000011017	2016	0.00	0.00	92,883.00	92,883.00
	2017	0.00	0.00	92,883.00	92,883.00
STAR Park Debt Serv 1040000049/2000011017	2016	0.00	0.00	585,209.00	585,209.00
	2017	0.00	0.00	582,398.00	582,398.00
STARS 1032811034/2000011017	2016	0.00	0.00	25,000.00	25,000.00
	2017	0.00	0.00	25,000.00	25,000.00
Sch-Art & Design-MFA 1323111000/2000011017	2016	110,776.48	0.00	40,300.00	151,076.48
	2017	113,814.46	0.00	40,300.00	154,114.46
Sch. of Journalism 1323100000/2000011017	2016	130,515.67	0.00	169,756.62	300,272.29
	2017	134,161.27	0.00	169,756.62	303,917.89
School Art & Design 1323110000/2000011017	2016	0.00	0.00	520,874.73	520,874.73
	2017	0.00	0.00	520,874.73	520,874.73
School of Nursing 1324200000/2000011017	2016	0.00	0.00	230,612.00	230,612.00
	2017	0.00	0.00	230,612.00	230,612.00
School/Social Work 1318190000/2000011017	2016	36,456.00	0.00	125,122.67	161,578.67
	2017	37,549.68	0.00	125,122.67	162,672.35
Science Admin 1321000001/2000011017	2016	0.00	0.00	2,082.00	2,082.00
	2017	0.00	0.00	2,082.00	2,082.00
Science Contingency 1321000010/2000011017	2016	0.00	0.00	1,782.00	1,782.00
	2017	0.00	0.00	1,782.00	1,782.00
Security Services 1512110003/2000011017	2016	0.00	226,453.77	64,076.18	290,529.95
	2017	0.00	235,129.89	64,076.18	299,206.07
Skill Assessment Tst 1040200001/2000011017	2016	0.00	0.00	30,000.00	30,000.00
	2017	0.00	0.00	30,000.00	30,000.00
Slac 1302130000/2000011017	2016	47,824.08	0.00	8,728.48	56,552.56
	2017	49,258.80	0.00	8,728.48	57,987.28
Social Science Lab 1320160002/2000011017	2016	0.00	0.00	3,020.00	3,020.00
	2017	0.00	0.00	3,020.00	3,020.00
Social Work-Rsrch 1318190050/2000011017	2016	11,855.00	0.00	0.00	11,855.00
	2017	12,210.65	0.00	0.00	12,210.65

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Sociology 1320170000/2000011017	2016	174,686.95	0.00	107,399.82	282,086.77
	2017	179,927.56	0.00	107,399.82	287,327.38
Sound Record Studio2 1323121101/2000011017	2016	0.00	0.00	16,194.98	16,194.98
	2017	0.00	0.00	16,194.98	16,194.98
Sound Recordg Techn 1323121100/2000011017	2016	0.00	0.00	44,439.28	44,439.28
	2017	0.00	0.00	44,439.28	44,439.28
Spec Projs Discret 1114000001/2000011017	2016	0.00	0.00	250,000.00	250,000.00
	2017	0.00	0.00	250,000.00	250,000.00
Sponsored Pgms-Oper 1315010000/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	108,000.00	0.00	108,000.00
Spring Lake 1315121001/2000011017	2016	0.00	47,611.50	16,855.42	64,466.92
	2017	0.00	49,036.98	16,855.42	65,892.40
Star Park-Utilities 1315210002/2000011017	2016	0.00	0.00	62,370.00	62,370.00
	2017	0.00	0.00	82,170.00	82,170.00
Stdnt Affairs Projs 1500000002/2000011017	2016	0.00	14,000.00	35,752.98	49,752.98
	2017	0.00	14,000.00	35,752.98	49,752.98
Stdnt Dvrsity & Incl 1511000000/2000011017	2016	27,657.00	301,882.28	11,423.82	340,963.10
	2017	28,486.71	313,744.52	11,423.82	353,655.05
Student Business Svc 1416100000/2000011017	2016	0.00	978,083.28	109,713.91	1,087,797.19
	2017	0.00	1,006,372.56	109,713.91	1,116,086.47
Student Justice 1510110000/2000011017	2016	0.00	105,647.83	8,309.61	113,957.44
	2017	0.00	148,786.11	8,309.61	157,095.72
TR Business Services 1212120000/2000011017	2016	0.00	99,442.35	0.00	99,442.35
	2017	0.00	102,425.55	0.00	102,425.55
TSUS Billing 1040000000/2000011017	2016	0.00	0.00	4,400,000.00	4,400,000.00
	2017	0.00	0.00	4,400,000.00	4,400,000.00
TSUS Data Support 1040000088/2000011017	2016	0.00	0.00	21,593.24	21,593.24
	2017	0.00	0.00	21,593.24	21,593.24
Tech Resources Admin 1212000000/2000011017	2016	0.00	486,997.69	37,644.65	524,642.34
	2017	0.00	489,323.51	37,644.65	526,968.16
Telcom-Method 1021215000/2000011017	2016	0.00	0.00	679,164.00	679,164.00
	2017	0.00	0.00	711,144.00	711,144.00
Testing Center (TREC) 1302120000/2000011017	2016	23,719.00	0.00	70,844.65	94,563.65
	2017	24,430.57	0.00	70,844.65	95,275.22
Theatre 1323140000/2000011017	2016	120,104.55	0.00	141,267.46	261,372.01
	2017	196,503.36	0.00	137,915.02	334,418.38
Traffic Safety 1321161100/2000011017	2016	0.00	0.00	8,830.31	8,830.31
	2017	0.00	0.00	8,830.31	8,830.31
Transfer-Athletics 1040000084/2000011017	2016	0.00	0.00	3,930,000.00	3,930,000.00
	2017	0.00	0.00	4,480,000.00	4,480,000.00

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Transfer-DM TO E&G 1040000086/2000011017	2016	0.00	0.00	33,577,000.00	33,577,000.00
	2017	0.00	0.00	38,145,000.00	38,145,000.00
Transfers 1040000012/2000011017	2016	0.00	0.00	1,429,008.01	1,429,008.01
	2017	0.00	0.00	1,489,435.86	1,489,435.86
Treasurer 1416000000/2000011017	2016	0.00	310,463.47	41,000.04	351,463.51
	2017	0.00	321,889.50	41,000.04	362,889.54
Tx Success Init Pgm 1317110000/2000011017	2016	27,290.65	0.00	5,499.88	32,790.53
	2017	28,100.50	0.00	5,499.88	33,600.38
Tx Work Study-Match 1032811023/2000011017	2016	0.00	0.00	77,062.71	77,062.71
	2017	0.00	0.00	88,595.14	88,595.14
UPD-Veh Maint/Fuel 1050200000/2000011017	2016	0.00	0.00	85,777.00	85,777.00
	2017	0.00	0.00	85,777.00	85,777.00
UPD-Vehicle Purchase 1512110014/2000011017	2016	0.00	0.00	40,000.00	40,000.00
	2017	0.00	0.00	40,000.00	40,000.00
Univ Chair-MSEC 1321000005/2000011017	2016	0.00	0.00	50,000.00	50,000.00
	2017	0.00	0.00	50,000.00	50,000.00
Univ Library Operatg 1210000000/2000011017	2016	0.00	3,869,616.00	28,407.71	3,898,023.71
	2017	0.00	3,533,729.64	28,407.71	3,562,137.35
Univ Seminar 1317140000/2000011017	2016	0.00	0.00	114,591.98	114,591.98
	2017	0.00	0.00	114,591.98	114,591.98
Univ Staff Council 1011500000/2000011017	2016	0.00	0.00	1,220.00	1,220.00
	2017	0.00	0.00	1,220.00	1,220.00
UnivCh-Cancer Chair 1321000002/2000011017	2016	4,212.00	2,519.76	47,999.98	54,731.74
	2017	4,212.00	2,154.94	47,008.61	53,375.55
UnivChCreative Writg 1320110001/2000011017	2016	0.00	0.00	60,579.11	60,579.11
	2017	0.00	0.00	50,000.00	50,000.00
University Attorney 1110110000/2000011017	2016	0.00	154,799.64	38,425.03	193,224.67
	2017	0.00	160,200.72	67,935.03	228,135.75
University College 1317000000/2000011017	2016	15,210.38	0.00	35,121.40	50,331.78
	2017	15,566.03	0.00	35,121.40	50,687.43
University Marketing 1328130000/2000011017	2016	20,691.00	550,588.18	32,325.45	603,604.63
	2017	16,995.00	566,477.87	31,829.88	615,302.75
University Police 1512110000/2000011017	2016	0.00	2,344,851.86	236,021.47	2,580,873.33
	2017	0.00	2,636,008.66	236,021.47	2,872,030.13
University Scholars 1032811006/2000011017	2016	0.00	0.00	175,524.00	175,524.00
	2017	0.00	0.00	175,524.00	175,524.00
VP Academic Affairs 1300000001/2000011017	2016	0.00	2,599.02	1,322,921.43	1,325,520.45
	2017	0.00	2,599.02	1,261,953.93	1,264,552.95
VPAA Office Oper 1300000000/2000011017	2016	0.00	0.00	45,180.34	45,180.34
	2017	0.00	0.00	45,180.34	45,180.34

Texas State University
Fiscal Year 2017 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPFSS 1400000000/2000011017	2016	0.00	397,640.32	17,424.78	415,065.10
	2017	0.00	421,919.44	17,424.78	439,344.22
VPFSS Contingency 1400000002/2000011017	2016	0.00	156,883.85	47,595.95	204,479.80
	2017	0.00	74,531.05	47,595.95	122,127.00
VPIT Contingency 1213000001/2000011017	2016	0.00	16,802.24	75,254.00	92,056.24
	2017	0.00	284.81	75,254.00	75,538.81
VPIT Operating 1213000000/2000011017	2016	0.00	664,909.51	183,098.24	848,007.75
	2017	0.00	768,137.50	183,098.24	951,235.74
VPSA Contingency 1500000012/2000011017	2016	0.00	1,559.06	399.77	1,958.83
	2017	0.00	0.00	399.77	399.77
VPSA Office 1500000000/2000011017	2016	17,216.00	398,759.18	19,876.61	435,851.79
	2017	0.00	437,975.95	19,876.61	457,852.56
VPUA 1600000000/2000011017	2016	25,583.71	2,986,031.31	26,351.09	3,037,966.11
	2017	26,295.01	3,086,425.48	26,351.09	3,139,071.58
VPUA Off. -Operating 1610000000/2000011017	2016	0.00	0.00	160,791.95	160,791.95
	2017	0.00	0.00	143,720.35	143,720.35
Vocational Educ 1318150002/2000011017	2016	0.00	0.00	9,420.50	9,420.50
	2017	0.00	0.00	9,420.50	9,420.50
Witliff Collections 1210000001/2000011017	2016	0.00	0.00	0.00	0.00
	2017	0.00	490,512.24	0.00	490,512.24
TOTALS BY FUND					
Des Method 2000011017	2016	11,309,521.25	31,015,906.20	136,968,572.55	179,294,000.00
	2017	12,512,173.52	32,952,052.27	144,341,774.21	189,806,000.00

Texas State University
Fiscal Year 2017 Budget

Designated Sponsored Programs

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/2000021017	2016 2017	0.00 0.00	602,166.96 585,744.06	27,636.92 113,168.03	629,803.88 698,912.09
AVPRFR-ICR Support 1315000003/2000021017	2016 2017	0.00 0.00	0.00 0.00	1,187,500.00 1,165,000.00	1,187,500.00 1,165,000.00
AVPRFR-Res Enhance 1315000002/2000021017	2016 2017	0.00 0.00	0.00 0.00	350,000.00 350,000.00	350,000.00 350,000.00
AVPRFR-Special Alloc 1315000001/2000021017	2016 2017	0.00 0.00	0.00 0.00	75,144.32 75,144.32	75,144.32 75,144.32
Fringe Benefits 1040140000/2000021017	2016 2017	0.00 0.00	80,709.71 82,146.74	448,601.28 498,984.33	529,310.99 581,131.07
OSP Obligations 1315010001/2000021017	2016 2017	0.00 0.00	0.00 0.00	30,000.00 30,000.00	30,000.00 30,000.00
OTC Services 1315200002/2000021017	2016 2017	0.00 0.00	0.00 0.00	0.00 187,500.00	0.00 187,500.00
Ofc of Tech Commerci 1315200000/2000021017	2016 2017	0.00 0.00	0.00 234,630.72	0.00 21,796.00	0.00 256,426.72
Off/Tech Commerciali 1315030000/2000021017	2016 2017	0.00 0.00	81,331.20 0.00	0.00 0.00	81,331.20 0.00
Proposal Dev - Oper 1315020000/2000021017	2016 2017	0.00 0.00	30,651.93 32,200.60	53,161.21 53,161.21	83,813.14 85,361.81
Spon Pgms-F & A 1315010002/2000021017	2016 2017	0.00 0.00	0.00 0.00	75,000.00 75,000.00	75,000.00 75,000.00
Sponsored Pgms-Oper 1315010000/2000021017	2016 2017	0.00 0.00	726,504.48 696,762.84	36,588.20 72,324.04	763,092.68 769,086.88
VP Academic Affairs 1300000001/2000021017	2016 2017	0.00 0.00	0.00 0.00	45,003.79 93,437.11	45,003.79 93,437.11
TOTALS BY FUND					
Sponsored Programs 2000021017	2016 2017	0.00 0.00	1,521,364.28 1,631,484.96	2,328,635.72 2,735,515.04	3,850,000.00 4,367,000.00

Texas State University
Fiscal Year 2017 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
ACT AllyProgRevenues					
ACT/Off-Campus Livin	2016	0.00	49,397.40	54,602.60	104,000.00
1510130036/2028451017	2017	0.00	55,576.40	48,423.60	104,000.00
Fund Total:	2016	0.00	49,397.40	54,602.60	104,000.00
ACT AllyProgRevenues	2017	0.00	55,576.40	48,423.60	104,000.00
Alcohol Ed Sem					
Alcohol-Drug Comp Sv	2016	0.00	0.00	28,000.00	28,000.00
1510150000/2027051017	2017	0.00	0.00	28,000.00	28,000.00
Fund Total:	2016	0.00	0.00	28,000.00	28,000.00
Alcohol Ed Sem	2017	0.00	0.00	28,000.00	28,000.00
ALERRT Training					
ALERRT Operating	2016	0.00	3,500.00	321,500.00	325,000.00
1318131600/2027491017	2017	0.00	3,500.00	321,500.00	325,000.00
Fund Total:	2016	0.00	3,500.00	321,500.00	325,000.00
ALERRT Training	2017	0.00	3,500.00	321,500.00	325,000.00
Bicycle Support IG					
Bicycle	2016	0.00	14,050.00	16,950.00	31,000.00
1415100002/2028551017	2017	0.00	14,248.00	22,752.00	37,000.00
Fund Total:	2016	0.00	14,050.00	16,950.00	31,000.00
Bicycle Support IG	2017	0.00	14,248.00	22,752.00	37,000.00
Campus Const OH					
Campus Construction	2016	0.00	1,903,504.80	576,495.20	2,480,000.00
1413150000/2027081017	2017	0.00	2,072,103.88	599,896.12	2,672,000.00
Fund Total:	2016	0.00	1,903,504.80	576,495.20	2,480,000.00
Campus Const OH	2017	0.00	2,072,103.88	599,896.12	2,672,000.00
CAS-Curation Svcs					
Curation Services	2016	0.00	35,409.92	7,590.08	43,000.00
1320201004/2028171017	2017	0.00	35,644.72	9,355.28	45,000.00
Fund Total:	2016	0.00	35,409.92	7,590.08	43,000.00
CAS-Curation Svcs	2017	0.00	35,644.72	9,355.28	45,000.00
CLSD Alarm Monitorin					
Security Services	2016	0.00	0.00	6,000.00	6,000.00
1512110003/2027841017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	6,000.00	6,000.00
CLSD Alarm Monitorin	2017	0.00	0.00	0.00	0.00

CLSD Asst & Cnslng C

Texas State University
Fiscal Year 2017 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CLAS 1319100000/2027251017	2016	0.00	0.00	5,000.00	5,000.00
	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	5,000.00	5,000.00
CLSD Asst & Cnslng C	2017	0.00	0.00	0.00	0.00
CLSD Athl Trng Camps					
Health/Human Perf 1319110000/2028321017	2016	0.00	0.00	15,000.00	15,000.00
	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	15,000.00	15,000.00
CLSD Athl Trng Camps	2017	0.00	0.00	0.00	0.00
CLSD BGS					
Coll Business Admin 1322000000/2028421017	2016	0.00	0.00	10,000.00	10,000.00
	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	10,000.00	10,000.00
CLSD BGS	2017	0.00	0.00	0.00	0.00
CLSD C&I Inc Gen					
Curriculum/Instructn 1319140000/2028071017	2016	0.00	0.00	8,000.00	8,000.00
	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	8,000.00	8,000.00
CLSD C&I Inc Gen	2017	0.00	0.00	0.00	0.00
CLSD Couns Ctr MH					
Counseling Center 1513000000/2027531017	2016	0.00	0.00	2,000.00	2,000.00
	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	2,000.00	2,000.00
CLSD Couns Ctr MH	2017	0.00	0.00	0.00	0.00
CLSD Driver Training					
Traffic Safety 1321161100/2027171017	2016	0.00	0.00	2,000.00	2,000.00
	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	2,000.00	2,000.00
CLSD Driver Training	2017	0.00	0.00	0.00	0.00
CLSD E Waste/Recycle					
Env Hlth/Sfty/Risk 1417000000/2028361017	2016	0.00	0.00	2,000.00	2,000.00
	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	2,000.00	2,000.00
CLSD E Waste/Recycle	2017	0.00	0.00	0.00	0.00
CLSD Educ Prep Fees					
Educator Preparation 1319160000/2027161017	2016	0.00	0.00	9,000.00	9,000.00
	2017	0.00	0.00	0.00	0.00

Texas State University
Fiscal Year 2017 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2016	0.00	0.00	9,000.00	9,000.00
CLSD Educ Prep Fees	2017	0.00	0.00	0.00	0.00
CLSD ETS Testing					
Educator Preparation	2016	0.00	0.00	110,000.00	110,000.00
1319160000/2028011017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	110,000.00	110,000.00
CLSD ETS Testing	2017	0.00	0.00	0.00	0.00
CLSD HHP Autism Camp					
Health/Human Perf	2016	0.00	0.00	8,000.00	8,000.00
1319110000/2028051017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	8,000.00	8,000.00
CLSD HHP Autism Camp	2017	0.00	0.00	0.00	0.00
CLSD HPER Lndry/Lckr					
Health/Human Perf	2016	0.00	0.00	2,000.00	2,000.00
1319110000/2027931017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	2,000.00	2,000.00
CLSD HPER Lndry/Lckr	2017	0.00	0.00	0.00	0.00
CLSD JCK 11th Floor					
FSS Planning	2016	0.00	0.00	2,000.00	2,000.00
1415000000/2027331017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	2,000.00	2,000.00
CLSD JCK 11th Floor	2017	0.00	0.00	0.00	0.00
CLSD Nursing Sim Lab					
School of Nursing	2016	0.00	0.00	4,000.00	4,000.00
1324200000/2028441017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	4,000.00	4,000.00
CLSD Nursing Sim Lab	2017	0.00	0.00	0.00	0.00
CLSD Parent/Fam Rel					
Retention Management	2016	0.00	0.00	30,000.00	30,000.00
1517000000/2028431017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	30,000.00	30,000.00
CLSD Parent/Fam Rel	2017	0.00	0.00	0.00	0.00
CLSD Physical Therap					
Physical Therapy	2016	0.00	0.00	8,000.00	8,000.00
1324130000/2027401017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	8,000.00	8,000.00
CLSD Physical Therap	2017	0.00	0.00	0.00	0.00

Texas State University
Fiscal Year 2017 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CLSD Sound Rec Stud					
Sound Recordg Techn	2016	0.00	0.00	10,000.00	10,000.00
1323121100/2027731017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	10,000.00	10,000.00
CLSD Sound Rec Stud	2017	0.00	0.00	0.00	0.00
CLSD Tvl/Vendor Fair					
Assoc VP Fin Svcs	2016	0.00	0.00	2,000.00	2,000.00
1410000000/2027691017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	2,000.00	2,000.00
CLSD Tvl/Vendor Fair	2017	0.00	0.00	0.00	0.00
CLSD U Staff Council					
Univ Staff Council	2016	0.00	0.00	3,000.00	3,000.00
1011500000/2028001017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	3,000.00	3,000.00
CLSD U Staff Council	2017	0.00	0.00	0.00	0.00
CLSD Voc Certificatn					
Vocational Educ	2016	0.00	0.00	1,000.00	1,000.00
1318150002/2027521017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	1,000.00	1,000.00
CLSD Voc Certificatn	2017	0.00	0.00	0.00	0.00
CLSD W.I.S.E. Conf					
College Of Sci & Eng	2016	0.00	0.00	4,000.00	4,000.00
1321000000/2028111017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	4,000.00	4,000.00
CLSD W.I.S.E. Conf	2017	0.00	0.00	0.00	0.00
Cont Educ-Office					
Continuing Education	2016	0.00	86,545.82	113,454.18	200,000.00
1313150001/2027141017	2017	0.00	95,011.00	154,989.00	250,000.00
Fund Total:	2016	0.00	86,545.82	113,454.18	200,000.00
Cont Educ-Office	2017	0.00	95,011.00	154,989.00	250,000.00
CPM Program					
Continuing Education	2016	79,856.48	51,807.84	108,335.68	240,000.00
1313150001/2027101017	2017	79,856.48	51,807.84	108,335.68	240,000.00
Fund Total:	2016	79,856.48	51,807.84	108,335.68	240,000.00
CFM Program	2017	79,856.48	51,807.84	108,335.68	240,000.00

EARDC

Texas State University
Fiscal Year 2017 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Edwards Aquifr Rsrch 1321100000/2027181017	2016	0.00	88,263.68	136,736.32	225,000.00
	2017	0.00	90,762.88	134,237.12	225,000.00
Fund Total:	2016	0.00	88,263.68	136,736.32	225,000.00
EARDC	2017	0.00	90,762.88	134,237.12	225,000.00
Elect Course Fee					
Academic Development 1313000002/2027811017	2016	0.00	144,513.00	2,355,487.00	2,500,000.00
	2017	0.00	145,530.20	2,295,084.32	2,440,614.52
Educational Tech Cntr 1211120000/2027811017	2016	0.00	0.00	0.00	0.00
	2017	0.00	45,149.76	14,235.72	59,385.48
Fund Total:	2016	0.00	144,513.00	2,355,487.00	2,500,000.00
Elect Course Fee	2017	0.00	190,679.96	2,309,320.04	2,500,000.00
Envrnmentl Svcs Fee					
FSS Planning 1415000000/2027831017	2016	0.00	0.00	75,000.00	75,000.00
	2017	0.00	0.00	75,000.00	75,000.00
Fund Total:	2016	0.00	0.00	75,000.00	75,000.00
Envrnmentl Svcs Fee	2017	0.00	0.00	75,000.00	75,000.00
Extension					
Correspondence Pgm 1313150003/2027881017	2016	193,235.04	165,845.94	79,418.76	438,499.74
	2017	149,080.82	208,691.88	80,076.82	437,849.52
Distance & Ext Learn 1313150000/2027881017	2016	0.00	367,964.04	209,288.71	577,252.75
	2017	0.00	356,466.99	260,047.26	616,514.25
Extension 1313150002/2027881017	2016	225,000.00	630,012.20	110,235.31	965,247.51
	2017	225,000.00	547,787.21	97,497.74	870,284.95
Financial Aid-Extens 1328110047/2027881017	2016	0.00	0.00	0.00	0.00
	2017	0.00	28,710.23	17,641.05	46,351.28
Fund Total:	2016	418,235.04	1,163,822.18	398,942.78	1,981,000.00
Extension	2017	374,080.82	1,141,656.31	455,262.87	1,971,000.00
FACTS Community Svcs					
Forensic Anthropolog 1320201200/2028041017	2016	0.00	0.00	24,000.00	24,000.00
	2017	0.00	1,000.00	79,000.00	80,000.00
Fund Total:	2016	0.00	0.00	24,000.00	24,000.00
FACTS Community Svcs	2017	0.00	1,000.00	79,000.00	80,000.00
Fashion Msde Forum					
Family/Consumer Sci 1318140000/2027981017	2016	0.00	0.00	40,000.00	40,000.00
	2017	0.00	0.00	40,000.00	40,000.00
Fund Total:	2016	0.00	0.00	40,000.00	40,000.00
Fashion Msde Forum	2017	0.00	0.00	40,000.00	40,000.00

Texas State University
Fiscal Year 2017 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Grad Adm-Eval					
Graduate College	2016	0.00	29,715.84	284.16	30,000.00
1316000000/2027241017	2017	0.00	34,515.84	5,484.16	40,000.00
Fund Total:	2016	0.00	29,715.84	284.16	30,000.00
Grad Adm-Eval	2017	0.00	34,515.84	5,484.16	40,000.00
Grad Application					
Graduate College	2016	0.00	231,239.40	760.60	232,000.00
1316000000/2027231017	2017	0.00	229,801.06	10,198.94	240,000.00
Fund Total:	2016	0.00	231,239.40	760.60	232,000.00
Grad Application	2017	0.00	229,801.06	10,198.94	240,000.00
HHP Internships					
Health/Human Perf	2016	92,016.00	0.00	32,984.00	125,000.00
1319110000/2027281017	2017	92,016.00	0.00	32,984.00	125,000.00
Fund Total:	2016	92,016.00	0.00	32,984.00	125,000.00
HHP Internships	2017	92,016.00	0.00	32,984.00	125,000.00
HHP Total Wellness					
Health/Human Perf	2016	12,000.00	59,433.08	60,566.92	132,000.00
1319110000/2027291017	2017	12,000.00	60,199.72	59,800.28	132,000.00
Fund Total:	2016	12,000.00	59,433.08	60,566.92	132,000.00
HHP Total Wellness	2017	12,000.00	60,199.72	59,800.28	132,000.00
Int. Educ Schlrs					
Study Abroad Program	2016	0.00	0.00	202,000.00	202,000.00
1313131101/2027321017	2017	0.00	0.00	202,000.00	202,000.00
Fund Total:	2016	0.00	0.00	202,000.00	202,000.00
Int. Educ Schlrs	2017	0.00	0.00	202,000.00	202,000.00
Int'l Piano Festival					
Music	2016	0.00	0.00	35,000.00	35,000.00
1323120000/2027591017	2017	0.00	0.00	35,000.00	35,000.00
Fund Total:	2016	0.00	0.00	35,000.00	35,000.00
Int'l Piano Festival	2017	0.00	0.00	35,000.00	35,000.00
Intl Student Ops Fee					
International Office	2016	0.00	16,035.00	54,965.00	71,000.00
1313130000/2027821017	2017	0.00	24,226.78	46,773.22	71,000.00
Fund Total:	2016	0.00	16,035.00	54,965.00	71,000.00
Intl Student Ops Fee	2017	0.00	24,226.78	46,773.22	71,000.00
Mat Mgmt Svcs					

Texas State University
Fiscal Year 2017 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Mat Mgt & Logistics	2016	0.00	1,000.00	34,000.00	35,000.00
1410130000/2027361017	2017	0.00	1,000.00	34,000.00	35,000.00
Fund Total:	2016	0.00	1,000.00	34,000.00	35,000.00
Mat Mgmt Svcs	2017	0.00	1,000.00	34,000.00	35,000.00
MathWorks IG					
Mathworks	2016	0.00	50,418.05	149,581.95	200,000.00
1321131000/2028541017	2017	0.00	59,920.82	215,079.18	275,000.00
Fund Total:	2016	0.00	50,418.05	149,581.95	200,000.00
MathWorks IG	2017	0.00	59,920.82	215,079.18	275,000.00
Meadows Center IG					
Spring Lake	2016	26,523.00	241,429.62	394,047.38	662,000.00
1315121000/2027131017	2017	26,523.00	241,835.86	393,641.14	662,000.00
Fund Total:	2016	26,523.00	241,429.62	394,047.38	662,000.00
Meadows Center IG	2017	26,523.00	241,835.86	393,641.14	662,000.00
Nursing Appl Fee					
School of Nursing	2016	0.00	0.00	20,000.00	20,000.00
1324200000/2027601017	2017	0.00	0.00	20,000.00	20,000.00
Fund Total:	2016	0.00	0.00	20,000.00	20,000.00
Nursing Appl Fee	2017	0.00	0.00	20,000.00	20,000.00
Orientation					
Admiss/Schl Relatns	2016	0.00	146,277.59	793,722.41	940,000.00
1328100000/2027381017	2017	0.00	145,583.59	1,054,416.41	1,200,000.00
RRC	2016	0.00	0.00	0.00	0.00
1312000000/2027381017	2017	0.00	2,498.60	14,501.40	17,000.00
Fund Total:	2016	0.00	146,277.59	793,722.41	940,000.00
Orientation	2017	0.00	148,082.19	1,068,917.81	1,217,000.00
Piano Comp					
Music	2016	0.00	0.00	4,000.00	4,000.00
1323120000/2027411017	2017	0.00	0.00	4,000.00	4,000.00
Fund Total:	2016	0.00	0.00	4,000.00	4,000.00
Piano Comp	2017	0.00	0.00	4,000.00	4,000.00
Reciprocal Exch Fund					
Reciprocal Exchange	2016	0.00	0.00	125,000.00	125,000.00
1313131102/2028391017	2017	0.00	0.00	125,000.00	125,000.00
Fund Total:	2016	0.00	0.00	125,000.00	125,000.00
Reciprocal Exch Fund	2017	0.00	0.00	125,000.00	125,000.00

Texas State University
Fiscal Year 2017 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
RSC-LN2 Operations					
RSC-LN2	2016	0.00	0.00	70,000.00	70,000.00
1321198001/2100041017	2017	0.00	0.00	70,000.00	70,000.00
Fund Total:	2016	0.00	0.00	70,000.00	70,000.00
RSC-LN2 Operations	2017	0.00	0.00	70,000.00	70,000.00
Schl Safety Ctr IG					
Tx Sch Safety Ctr	2016	0.00	0.00	180,000.00	180,000.00
1315170000/2027941017	2017	0.00	0.00	180,000.00	180,000.00
Fund Total:	2016	0.00	0.00	180,000.00	180,000.00
Schl Safety Ctr IG	2017	0.00	0.00	180,000.00	180,000.00
SL Dive Ops Fee					
TX State Dive Ops	2016	0.00	0.00	108,000.00	108,000.00
1315121300/2028631017	2017	0.00	74,525.52	33,474.48	108,000.00
Fund Total:	2016	0.00	0.00	108,000.00	108,000.00
SL Dive Ops Fee	2017	0.00	74,525.52	33,474.48	108,000.00
STAR Park (Inc Gen)					
Star Park-Operating	2016	0.00	0.00	0.00	0.00
1315210000/2028261017	2017	0.00	0.00	7,000.00	7,000.00
Star Park-Utilities	2016	0.00	0.00	36,000.00	36,000.00
1315210002/2028261017	2017	0.00	0.00	36,000.00	36,000.00
Fund Total:	2016	0.00	0.00	36,000.00	36,000.00
STAR Park (Inc Gen)	2017	0.00	0.00	43,000.00	43,000.00
Student Pub Fee					
AVPAA-Curriculum	2016	0.00	40,840.71	0.00	40,840.71
1313000000/2027451017	2017	0.00	42,146.15	0.00	42,146.15
Graduate College	2016	7,279.55	12,729.38	0.00	20,008.93
1316000000/2027451017	2017	7,497.94	13,012.60	0.00	20,510.54
University Marketing	2016	0.00	353,786.96	179,196.94	532,983.90
1328130000/2027451017	2017	0.00	358,628.46	182,379.20	541,007.66
University Police	2016	0.00	6,166.46	0.00	6,166.46
1512110000/2027451017	2017	0.00	6,335.65	0.00	6,335.65
Fund Total:	2016	7,279.55	413,523.51	179,196.94	600,000.00
Student Pub Fee	2017	7,497.94	420,122.86	182,379.20	610,000.00
Study Abroad					
Study Abroad Office	2016	335,340.00	163,932.37	140,719.99	639,992.36
1313131100/2027871017	2017	346,200.00	235,176.33	248,876.03	830,252.36
Study Abroad Program	2016	0.00	0.00	1,974,007.64	1,974,007.64
1313131101/2027871017	2017	0.00	0.00	2,369,747.64	2,369,747.64

Texas State University
Fiscal Year 2017 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2016	335,340.00	163,932.37	2,114,727.63	2,614,000.00
Study Abroad	2017	346,200.00	235,176.33	2,618,623.67	3,200,000.00
Teach Fellows					
Teacher Fellows	2016	483,600.00	6,549.54	21,850.46	512,000.00
1319121000/2027461017	2017	483,600.00	6,638.64	21,761.36	512,000.00
Fund Total:	2016	483,600.00	6,549.54	21,850.46	512,000.00
Teach Fellows	2017	483,600.00	6,638.64	21,761.36	512,000.00
Teaching Theatres					
Classroom Technology	2016	0.00	0.00	25,000.00	25,000.00
1211130000/2027351017	2017	0.00	0.00	25,000.00	25,000.00
Fund Total:	2016	0.00	0.00	25,000.00	25,000.00
Teaching Theatres	2017	0.00	0.00	25,000.00	25,000.00
Testing Support					
Testing Center(TREC)	2016	0.00	101,958.15	75,041.85	177,000.00
1302120000/2027471017	2017	0.00	105,213.08	124,786.92	230,000.00
Fund Total:	2016	0.00	101,958.15	75,041.85	177,000.00
Testing Support	2017	0.00	105,213.08	124,786.92	230,000.00
Theatre Audition Fee					
Theatre	2016	0.00	0.00	10,000.00	10,000.00
1323140000/2028211017	2017	0.00	0.00	15,000.00	15,000.00
Fund Total:	2016	0.00	0.00	10,000.00	10,000.00
Theatre Audition Fee	2017	0.00	0.00	15,000.00	15,000.00
Theatre Camp-Inc Gen					
Theatre	2016	0.00	0.00	42,000.00	42,000.00
1323140000/2027921017	2017	0.00	0.00	42,000.00	42,000.00
Fund Total:	2016	0.00	0.00	42,000.00	42,000.00
Theatre Camp-Inc Gen	2017	0.00	0.00	42,000.00	42,000.00
TPEG-Non-Resident					
TPEG	2016	0.00	0.00	125,000.00	125,000.00
1032811001/2027751017	2017	0.00	0.00	172,000.00	172,000.00
Fund Total:	2016	0.00	0.00	125,000.00	125,000.00
TPEG-Non-Resident	2017	0.00	0.00	172,000.00	172,000.00
TPEG-Resident					
TPEG	2016	0.00	0.00	6,296,000.00	6,296,000.00
1032811001/2027741017	2017	0.00	0.00	6,583,000.00	6,583,000.00
Fund Total:	2016	0.00	0.00	6,296,000.00	6,296,000.00
TPEG-Resident	2017	0.00	0.00	6,583,000.00	6,583,000.00

Texas State University
Fiscal Year 2017 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Transcripts					
Registrars 1328120000/2027501017	2016	0.00	143,963.73	69,036.27	213,000.00
	2017	0.00	143,328.73	76,671.27	220,000.00
Fund Total:	2016	0.00	143,963.73	69,036.27	213,000.00
Transcripts	2017	0.00	143,328.73	76,671.27	220,000.00
TSIE					
Texas State Int Eng 1313131200/2027121017	2016	0.00	259,939.56	70,060.44	330,000.00
	2017	0.00	197,762.49	132,237.51	330,000.00
Fund Total:	2016	0.00	259,939.56	70,060.44	330,000.00
TSIE	2017	0.00	197,762.49	132,237.51	330,000.00
TSUS IT Services					
TSUS IT Services 1200000004/2027991017	2016	0.00	0.00	102,000.00	102,000.00
	2017	0.00	0.00	65,000.00	65,000.00
Fund Total:	2016	0.00	0.00	102,000.00	102,000.00
TSUS IT Services	2017	0.00	0.00	65,000.00	65,000.00
UG Applic Fee					
Admiss/Schl Relatns 1328100000/2027041017	2016	0.00	158,428.58	1,237,571.42	1,396,000.00
	2017	0.00	154,949.80	1,941,050.20	2,096,000.00
Admissions Scholarsh 1328100002/2027041017	2016	0.00	0.00	4,000.00	4,000.00
	2017	0.00	0.00	4,000.00	4,000.00
Fund Total:	2016	0.00	158,428.58	1,241,571.42	1,400,000.00
UG Applic Fee	2017	0.00	154,949.80	1,945,050.20	2,100,000.00
USDOE Stud Inf Srv					
Financial Aid 1328110000/2027511017	2016	0.00	500.00	124,500.00	125,000.00
	2017	0.00	500.00	124,500.00	125,000.00
Fund Total:	2016	0.00	500.00	124,500.00	125,000.00
USDOE Stud Inf Srv	2017	0.00	500.00	124,500.00	125,000.00

Texas State University
Fiscal Year 2017 Budget

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comp Svc Fee					
Acad Labs Support	2016	0.00	242,664.00	448,728.00	691,392.00
1211100001/2021001017	2017	0.00	251,280.84	472,447.00	723,727.84
Acad Servers Supp	2016	0.00	203,814.24	11,400.00	215,214.24
1211100000/2021001017	2017	0.00	212,862.24	11,400.00	224,262.24
Circuit/Internet Acc	2016	0.00	0.00	223,918.00	223,918.00
1212120001/2021001017	2017	0.00	0.00	316,996.00	316,996.00
Classroom Technology	2016	39,420.00	637,445.91	109,001.12	785,867.03
1211130000/2021001017	2017	39,420.00	673,308.87	131,573.94	844,302.81
Client Services	2016	0.00	969,648.72	0.00	969,648.72
1212100000/2021001017	2017	0.00	1,008,271.92	0.00	1,008,271.92
Comptr Repair/Instal	2016	0.00	169,121.88	0.00	169,121.88
1212140000/2021001017	2017	0.00	174,949.80	0.00	174,949.80
Core Systems	2016	0.00	806,487.72	0.00	806,487.72
1212110000/2021001017	2017	0.00	904,515.09	0.00	904,515.09
Educational Tech Cntr	2016	26,280.00	948,814.68	124,732.90	1,099,827.58
1211120000/2021001017	2017	26,280.00	985,357.17	191,793.90	1,203,431.07
Enterprise Systems	2016	0.00	964,914.69	0.00	964,914.69
1212130000/2021001017	2017	0.00	929,010.92	0.00	929,010.92
Hardwr/Softwr Maint	2016	0.00	0.00	2,093,053.00	2,093,053.00
1212120002/2021001017	2017	0.00	0.00	2,093,053.00	2,093,053.00
HPC - Research	2016	0.00	0.00	0.00	0.00
1213000050/2021001017	2017	0.00	0.00	7,980.00	7,980.00
Instr Tech Projects	2016	0.00	0.00	40,000.00	40,000.00
1211000002/2021001017	2017	0.00	0.00	40,000.00	40,000.00
Instructional Design	2016	0.00	82,318.05	1,706.11	84,024.16
1211110000/2021001017	2017	0.00	105,942.88	44,305.93	150,248.81
IT Projects	2016	0.00	389,858.47	70,514.60	460,373.07
1200000002/2021001017	2017	0.00	248,501.94	221,236.41	469,738.35
ITS Administration	2016	0.00	27,881.06	43,942.94	71,824.00
1211000000/2021001017	2017	0.00	28,860.32	30,442.94	59,303.26
Network Operations	2016	0.00	152,644.20	0.00	152,644.20
1212111000/2021001017	2017	0.00	202,340.88	0.00	202,340.88
RRHEC ITS Support	2016	0.00	26,746.32	0.00	26,746.32
1211130001/2021001017	2017	0.00	0.00	0.00	0.00
Tech Resources Admin	2016	0.00	325,521.83	400,829.86	726,351.69
1212000000/2021001017	2017	0.00	397,523.53	636,632.36	1,034,155.89
TR Business Services	2016	0.00	243,837.24	0.00	243,837.24
1212120000/2021001017	2017	0.00	196,601.28	0.00	196,601.28

Texas State University
Fiscal Year 2017 Budget

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TR-Projects 1212000004/2021001017	2016 2017	0.00 0.00	0.00 0.00	10,736.00 10,736.00	10,736.00 10,736.00
VPIT 1200000000/2021001017	2016 2017	0.00 0.00	351,006.36 388,210.60	3,271,390.74 2,787,855.02	3,622,397.10 3,176,065.62
VPIT Operating 1213000000/2021001017	2016 2017	0.00 0.00	276,481.36 368,359.22	45,140.00 61,950.00	321,621.36 430,309.22
Fund Total:	2016	65,700.00	6,819,206.73	6,895,093.27	13,780,000.00
Comp Svc Fee	2017	65,700.00	7,075,897.50	7,058,402.50	14,200,000.00

Library Fee

Acad Labs Support 1211100001/2022001017	2016 2017	0.00 0.00	0.00 0.00	173,000.00 197,604.25	173,000.00 197,604.25
Library Acquisitions 1210000006/2022001017	2016 2017	0.00 0.00	0.00 0.00	4,880,075.00 5,190,941.00	4,880,075.00 5,190,941.00
Library Fee Service 1200000005/2022001017	2016 2017	0.00 0.00	0.00 0.00	0.00 1,780,000.00	0.00 1,780,000.00
Library Security 1210000007/2022001017	2016 2017	0.00 0.00	13,047.24 13,044.00	0.00 0.00	13,047.24 13,044.00
Univ Library Operatg 1210000000/2022001017	2016 2017	0.00 0.00	1,314,700.52 1,239,587.64	1,491,518.03 1,499,471.03	2,806,218.55 2,739,058.67
VPIT 1200000000/2022001017	2016 2017	0.00 0.00	0.00 49,260.00	940,946.21 806,203.84	940,946.21 855,463.84
Witliff Collections 1210000001/2022001017	2016 2017	0.00 0.00	0.00 137,175.24	426,713.00 426,713.00	426,713.00 563,888.24
Fund Total:	2016	0.00	1,327,747.76	7,912,252.24	9,240,000.00
Library Fee	2017	0.00	1,439,066.88	9,900,933.12	11,340,000.00

McCoy Graduate Fee

Grad School/Business 1322000018/2020021017	2016 2017	0.00 0.00	0.00 0.00	0.00 165,000.00	0.00 165,000.00
McCoy DM Transfer 1040000092/2020021017	2016 2017	0.00 0.00	0.00 0.00	0.00 165,000.00	0.00 165,000.00
Fund Total:	2016	0.00	0.00	0.00	0.00
McCoy Graduate Fee	2017	0.00	0.00	330,000.00	330,000.00

Student Success Fee

Applied Arts Advisg 1318160000/2020011017	2016 2017	0.00 0.00	305,937.33 314,828.13	22,409.00 24,504.00	328,346.33 339,332.13
Athl Acad Svcs 1317170000/2020011017	2016 2017	0.00 0.00	0.00 170,812.38	0.00 0.00	0.00 170,812.38
Career Services 1513100000/2020011017	2016 2017	0.00 0.00	96,442.92 100,823.16	0.00 0.00	96,442.92 100,823.16

Texas State University
Fiscal Year 2017 Budget

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Coll/Bus Acad Adv 1322150000/2020011017	2016 2017	0.00 0.00	334,511.34 343,629.33	24,012.00 26,263.00	358,523.34 369,892.33
Coll/Sci Acad Advisg 1321000004/2020011017	2016 2017	0.00 0.00	400,620.00 466,133.00	21,103.00 23,058.00	421,723.00 489,191.00
Education Advising 1319180000/2020011017	2016 2017	0.00 0.00	409,334.76 408,030.48	32,757.00 35,845.00	442,091.76 443,875.48
Fine Arts/Comm Acad 1323000002/2020011017	2016 2017	0.00 0.00	445,341.33 452,618.15	29,757.00 32,545.00	475,098.33 485,163.15
Health Prof Acad Adv 1324000001/2020011017	2016 2017	0.00 0.00	282,613.12 292,631.32	16,696.92 18,281.92	299,310.04 310,913.24
Honors College 1330000000/2020011017	2016 2017	0.00 0.00	38,004.00 39,144.96	0.00 0.00	38,004.00 39,144.96
Lib Arts Acad Advisg 1320000002/2020011017	2016 2017	0.00 0.00	486,435.93 489,898.56	40,864.58 44,562.20	527,300.51 534,460.76
PACE/Acad Advis 1317150000/2020011017	2016 2017	108,764.66 154,916.34	1,410,899.46 1,430,090.45	443,959.84 288,242.96	1,963,623.96 1,873,249.75
PACE/Adv Cont 1317150001/2020011017	2016 2017	0.00 0.00	119,326.58 119,125.44	706,033.07 730,592.00	825,359.65 849,717.44
RRC 1312000000/2020011017	2016 2017	0.00 0.00	114,831.48 115,848.62	2,932.88 4,865.76	117,764.36 120,714.38
Univ Coll Advis Ctr 1317190000/2020011017	2016 2017	0.00 0.00	235,786.80 240,003.84	11,625.00 12,706.00	247,411.80 252,709.84
Fund Total:	2016	108,764.66	4,680,085.05	1,352,150.29	6,141,000.00
Student Success Fee	2017	154,916.34	4,983,617.82	1,241,465.84	6,380,000.00

Texas State University
Fiscal Year 2017 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Benefits Charge					
Benefits Charge	2016	0.00	0.00	700,000.00	700,000.00
1040140012/2024111017	2017	0.00	0.00	700,000.00	700,000.00
Fund Total:	2016	0.00	0.00	700,000.00	700,000.00
Benefits Charge	2017	0.00	0.00	700,000.00	700,000.00
Biology Vehicle Ops					
PhD Aquatics Rsrsrc.	2016	0.00	0.00	15,000.00	15,000.00
1321110001/2024131017	2017	0.00	0.00	15,000.00	15,000.00
Fund Total:	2016	0.00	0.00	15,000.00	15,000.00
Biology Vehicle Ops	2017	0.00	0.00	15,000.00	15,000.00
Classrm Tech-Svc Ctr					
Classroom Technology	2016	0.00	0.00	20,000.00	20,000.00
1211130000/2024151017	2017	0.00	0.00	30,000.00	30,000.00
Fund Total:	2016	0.00	0.00	20,000.00	20,000.00
Classrm Tech-Svc Ctr	2017	0.00	0.00	30,000.00	30,000.00
Comp Repair					
Comptr Repair/Instal	2016	0.00	0.00	87,000.00	87,000.00
1212140000/2024021017	2017	0.00	0.00	87,000.00	87,000.00
Fund Total:	2016	0.00	0.00	87,000.00	87,000.00
Comp Repair	2017	0.00	0.00	87,000.00	87,000.00
Facilities - Warehse					
Facilities Warehouse	2016	0.00	0.00	1,500,000.00	1,500,000.00
1413160000/2024061017	2017	0.00	0.00	1,450,000.00	1,450,000.00
Fund Total:	2016	0.00	0.00	1,500,000.00	1,500,000.00
Facilities - Warehse	2017	0.00	0.00	1,450,000.00	1,450,000.00
Inst Tech Svcs					
Educational Tech Cntr	2016	0.00	0.00	30,000.00	30,000.00
1211120000/2024141017	2017	0.00	0.00	30,000.00	30,000.00
Fund Total:	2016	0.00	0.00	30,000.00	30,000.00
Inst Tech Svcs	2017	0.00	0.00	30,000.00	30,000.00
IS Svc Cntr					
TR Business Svcs-Lic	2016	0.00	0.00	0.00	0.00
1212140001/2024011017	2017	0.00	0.00	30,000.00	30,000.00
Fund Total:	2016	0.00	0.00	0.00	0.00
IS Svc Cntr	2017	0.00	0.00	30,000.00	30,000.00

Keyshop OT

Texas State University
Fiscal Year 2017 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Keyshop					
1512110013/2024191017	2016	0.00	2,000.00	0.00	2,000.00
	2017	0.00	2,000.00	0.00	2,000.00
Fund Total:	2016	0.00	2,000.00	0.00	2,000.00
Keyshop OT	2017	0.00	2,000.00	0.00	2,000.00
Maint-Non E&G					
Transfers					
1040000012/2024071017	2016	0.00	0.00	815,000.00	815,000.00
	2017	0.00	0.00	450,000.00	450,000.00
Fund Total:	2016	0.00	0.00	815,000.00	815,000.00
Maint-Non E&G	2017	0.00	0.00	450,000.00	450,000.00
Print Services					
Print Shop					
1414120000/2024091017	2016	0.00	271,195.79	548,804.21	820,000.00
	2017	0.00	290,145.24	499,854.76	790,000.00
Fund Total:	2016	0.00	271,195.79	548,804.21	820,000.00
Print Services	2017	0.00	290,145.24	499,854.76	790,000.00
Reprographic Sys					
Auxiliary Services					
1414000000/2024161017	2016	0.00	0.00	850,000.00	850,000.00
	2017	0.00	0.00	825,000.00	825,000.00
Fund Total:	2016	0.00	0.00	850,000.00	850,000.00
Reprographic Sys	2017	0.00	0.00	825,000.00	825,000.00
Telecomm Svcs					
Client Services					
1212100000/2024031017	2016	0.00	62,670.24	0.00	62,670.24
	2017	0.00	0.00	0.00	0.00
Network Operations					
1212111000/2024031017	2016	0.00	961,474.83	0.00	961,474.83
	2017	0.00	1,104,897.44	0.00	1,104,897.44
TR Business Services					
1212120000/2024031017	2016	0.00	81,698.13	0.00	81,698.13
	2017	0.00	39,189.70	0.00	39,189.70
TR Business Svcs-Tel					
1212150000/2024031017	2016	0.00	0.00	496,621.78	496,621.78
	2017	0.00	0.00	938,521.86	938,521.86
TR Telcom Benefits					
1212150001/2024031017	2016	0.00	69,157.70	328,377.32	397,535.02
	2017	0.00	60,048.00	357,343.00	417,391.00
Fund Total:	2016	0.00	1,175,000.90	824,999.10	2,000,000.00
Telecomm Svcs	2017	0.00	1,204,135.14	1,295,864.86	2,500,000.00
TREC Svc Ctr-Grants					
Testing Center(TREC)					
1302120000/2024261017	2016	0.00	0.00	2,000.00	2,000.00
	2017	0.00	0.00	10,000.00	10,000.00
Fund Total:	2016	0.00	0.00	2,000.00	2,000.00
TREC Svc Ctr-Grants	2017	0.00	0.00	10,000.00	10,000.00

Texas State University
Fiscal Year 2017 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TSUS BobCatalog					
TSUS BobCatalog	2016	0.00	0.00	170,000.00	170,000.00
1040220000/2024201017	2017	0.00	0.00	170,000.00	170,000.00
Fund Total:	2016	0.00	0.00	170,000.00	170,000.00
TSUS BobCatalog	2017	0.00	0.00	170,000.00	170,000.00
TSUS-Tech Rsrc Chgs					
TSUS-Tech Rsrc Chgs	2016	0.00	0.00	1,400,000.00	1,400,000.00
1212120003/2024231017	2017	0.00	0.00	1,400,000.00	1,400,000.00
Fund Total:	2016	0.00	0.00	1,400,000.00	1,400,000.00
TSUS-Tech Rsrc Chgs	2017	0.00	0.00	1,400,000.00	1,400,000.00
UPD Keyshop Warehous					
Keyshop	2016	0.00	0.00	40,000.00	40,000.00
1512110013/2024181017	2017	0.00	0.00	40,000.00	40,000.00
Fund Total:	2016	0.00	0.00	40,000.00	40,000.00
UPD Keyshop Warehous	2017	0.00	0.00	40,000.00	40,000.00
UPD Overtime					
University Police	2016	0.00	130,000.00	105,000.00	235,000.00
1512110000/2024241017	2017	0.00	130,000.00	105,000.00	235,000.00
Fund Total:	2016	0.00	130,000.00	105,000.00	235,000.00
UPD Overtime	2017	0.00	130,000.00	105,000.00	235,000.00
Utilities					
Bond Transfers	2016	0.00	0.00	3,906,998.00	3,906,998.00
1040000007/2024101017	2017	0.00	0.00	4,890,563.00	4,890,563.00
Building Maintenance	2016	0.00	162,333.80	260,307.88	422,641.68
1413110000/2024101017	2017	0.00	165,216.20	260,307.88	425,524.08
Cogen-Steam Chemical	2016	0.00	0.00	600,000.00	600,000.00
1040180001/2024101017	2017	0.00	0.00	600,000.00	600,000.00
Env Hlth/Sfty/Risk	2016	0.00	46,000.00	22,000.00	68,000.00
1417000000/2024101017	2017	0.00	47,378.44	22,000.00	69,378.44
Facilities Fuel	2016	0.00	0.00	54,000.00	54,000.00
1413000001/2024101017	2017	0.00	0.00	54,000.00	54,000.00
Facilities Vehicles	2016	0.00	0.00	77,000.00	77,000.00
1413100002/2024101017	2017	0.00	0.00	77,000.00	77,000.00
Grounds & WM Operati	2016	0.00	274,206.18	72,551.22	346,757.40
1413130000/2024101017	2017	0.00	280,642.14	72,551.22	353,193.36
Major R & R	2016	0.00	0.00	950,057.00	950,057.00
1040000031/2024101017	2017	0.00	0.00	0.00	0.00

Texas State University
Fiscal Year 2017 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purchased Utilities 1040180000/2024101017	2016 2017	0.00 0.00	0.00 0.00	13,636,655.00 12,670,998.00	13,636,655.00 12,670,998.00
Reserve/Adjustments 1040140004/2024101017	2016 2017	0.00 0.00	0.00 0.00	413,617.15 409,495.59	413,617.15 409,495.59
Rsv-Steam Lines 1040140020/2024101017	2016 2017	0.00 0.00	0.00 0.00	1,800,000.00 0.00	1,800,000.00 0.00
Transfers 1040000012/2024101017	2016 2017	0.00 0.00	0.00 0.00	0.00 2,900,000.00	0.00 2,900,000.00
Util M&O-Central Pln 1413140001/2024101017	2016 2017	0.00 0.00	0.00 0.00	200,000.00 200,000.00	200,000.00 200,000.00
Util M&O-East Plnt 1413140002/2024101017	2016 2017	0.00 0.00	0.00 0.00	75,000.00 75,000.00	75,000.00 75,000.00
Util M&O-FireSystems 1413140005/2024101017	2016 2017	0.00 0.00	0.00 0.00	500,000.00 500,000.00	500,000.00 500,000.00
Util M&O-South Plnt 1413140004/2024101017	2016 2017	0.00 0.00	0.00 0.00	50,000.00 50,000.00	50,000.00 50,000.00
Util M&O-West Plnt 1413140003/2024101017	2016 2017	0.00 0.00	0.00 0.00	75,000.00 75,000.00	75,000.00 75,000.00
Utilities 1413140000/2024101017	2016 2017	0.00 0.00	2,916,605.20 2,997,440.32	528,295.09 528,295.09	3,444,900.29 3,525,735.41
Utilities Dashboard 1040180002/2024101017	2016 2017	0.00 0.00	0.00 0.00	103,482.96 103,482.96	103,482.96 103,482.96
Utilities Studies 1413000005/2024101017	2016 2017	0.00 0.00	0.00 0.00	0.00 150,000.00	0.00 150,000.00
Utility Admin 1413000002/2024101017	2016 2017	0.00 0.00	194,154.52 216,649.16	1,090,984.00 1,120,228.00	1,285,138.52 1,336,877.16
Utility Improvements 1413000003/2024101017	2016 2017	0.00 0.00	0.00 0.00	500,000.00 500,000.00	500,000.00 500,000.00
Waste Disposal 1040190000/2024101017	2016 2017	0.00 0.00	0.00 0.00	530,752.00 530,752.00	530,752.00 530,752.00
Fund Total:	2016	0.00	3,593,299.70	25,446,700.30	29,040,000.00
Utilities	2017	0.00	3,707,326.26	25,789,673.74	29,497,000.00

Video Surveillance

Camera/Video Surv 1512110015/2024321017	2016 2017	0.00 0.00	0.00 0.00	0.00 127,000.00	0.00 127,000.00
Fund Total:	2016	0.00	0.00	0.00	0.00
Video Surveillance	2017	0.00	0.00	127,000.00	127,000.00

Texas State University
Fiscal Year 2017 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Medical Service Fee					
MSF-Bond Transfers	2016	0.00	0.00	268,781.00	268,781.00
1513120001/3001001017	2017	0.00	0.00	269,995.00	269,995.00
MSF-Utilities	2016	0.00	0.00	142,722.00	142,722.00
1513120002/3001001017	2017	0.00	0.00	144,952.00	144,952.00
Stdnt Health Center	2016	15,624.00	2,455,754.00	1,038,119.00	3,509,497.00
1513120000/3001001017	2017	0.00	2,561,021.00	1,064,032.00	3,625,053.00
Fund Total:	2016	15,624.00	2,455,754.00	1,449,622.00	3,921,000.00
Medical Service Fee	2017	0.00	2,561,021.00	1,478,979.00	4,040,000.00
Rec Sports Fee					
Aquatics	2016	0.00	50.00	136,725.25	136,775.25
1510120008/3004001017	2017	0.00	50.00	150,232.00	150,282.00
Campus Recreation	2016	173,844.00	1,599,392.37	1,198,940.41	2,972,176.78
1510120000/3004001017	2017	181,444.00	1,656,382.63	1,351,885.09	3,189,711.72
Intramurals	2016	0.00	200.00	91,624.17	91,824.17
1510120011/3004001017	2017	0.00	200.00	91,624.17	91,824.17
Outdoor Recreation	2016	0.00	0.00	155,258.28	155,258.28
1510120001/3004001017	2017	0.00	0.00	155,258.28	155,258.28
RSF-Bond Transfers	2016	0.00	0.00	2,183,836.00	2,183,836.00
1510120005/3004001017	2017	0.00	0.00	2,189,800.00	2,189,800.00
RSF-Utilities	2016	0.00	0.00	1,050,392.00	1,050,392.00
1510120006/3004001017	2017	0.00	0.00	1,068,560.00	1,068,560.00
Sport Clubs	2016	0.00	50.00	84,323.72	84,373.72
1510120002/3004001017	2017	0.00	50.00	84,323.72	84,373.72
VPSA Office	2016	0.00	0.00	85,363.80	85,363.80
1500000000/3004001017	2017	0.00	0.00	10,190.11	10,190.11
Fund Total:	2016	173,844.00	1,599,692.37	4,986,463.63	6,760,000.00
Rec Sports Fee	2017	181,444.00	1,656,682.63	5,101,873.37	6,940,000.00
Stud Svc Fee					
Alcohol-Drug Comp Sv	2016	0.00	139,872.03	0.00	139,872.03
1510150000/3000001017	2017	0.00	145,148.89	0.00	145,148.89
Appl Arts-Stdnt Trav	2016	0.00	0.00	5,000.00	5,000.00
1318000001/3000001017	2017	0.00	0.00	5,000.00	5,000.00
Associated Students	2016	0.00	2,300.00	43,587.00	45,887.00
1510000004/3000001017	2017	0.00	18,518.00	43,587.00	62,105.00
Atty for Students	2016	0.00	184,368.96	22,152.92	206,521.88
1510100000/3000001017	2017	0.00	191,875.80	22,152.92	214,028.72
Band	2016	0.00	512.07	91,507.84	92,019.91
1323120002/3000001017	2017	0.00	0.00	97,035.28	97,035.28

Texas State University
Fiscal Year 2017 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Band Uniform Replace 1323120007/3000001017	2016	0.00	0.00	4,400.00	4,400.00
	2017	0.00	0.00	4,400.00	4,400.00
Bobcat Bobbies 1512110004/3000001017	2016	0.00	0.00	42,440.00	42,440.00
	2017	0.00	0.00	42,440.00	42,440.00
Bus Admin-Stdtd Trav 1322150003/3000001017	2016	0.00	0.00	8,500.00	8,500.00
	2017	0.00	0.00	8,500.00	8,500.00
Career Services 1513100000/3000001017	2016	27,657.00	791,725.64	43,986.16	863,368.80
	2017	27,657.00	865,781.56	35,721.12	929,159.68
Chorus 1323120003/3000001017	2016	0.00	512.07	44,034.84	44,546.91
	2017	0.00	0.00	46,562.28	46,562.28
Common Experience 1302000001/3000001017	2016	0.00	0.00	5,000.00	5,000.00
	2017	0.00	0.00	5,000.00	5,000.00
Counseling Center 1513000000/3000001017	2016	16,164.00	962,912.99	86,546.98	1,065,623.97
	2017	16,164.00	989,023.67	86,546.98	1,091,734.65
Dance 1323140001/3000001017	2016	0.00	0.00	10,000.00	10,000.00
	2017	0.00	0.00	19,000.00	19,000.00
Debate 1323131000/3000001017	2016	0.00	0.00	44,590.00	44,590.00
	2017	0.00	0.00	44,590.00	44,590.00
Debate Scholarships 1323131001/3000001017	2016	0.00	0.00	27,476.00	27,476.00
	2017	0.00	0.00	27,476.00	27,476.00
Educ-Stdtd Trav 1319000004/3000001017	2016	0.00	0.00	8,000.00	8,000.00
	2017	0.00	0.00	8,000.00	8,000.00
Emergency Services 1510000008/3000001017	2016	0.00	24,000.00	10,000.00	34,000.00
	2017	0.00	24,000.00	10,000.00	34,000.00
Fine Arts & ComSchlr 1323000006/3000001017	2016	0.00	0.00	79,844.00	79,844.00
	2017	0.00	0.00	79,844.00	79,844.00
Fine Arts-Stdtd Trav 1323000003/3000001017	2016	0.00	0.00	14,000.00	14,000.00
	2017	0.00	0.00	14,000.00	14,000.00
Grad Coll-Stdtd Trav 1316000001/3000001017	2016	0.00	0.00	21,000.00	21,000.00
	2017	0.00	0.00	21,000.00	21,000.00
Greek Affairs 1510000005/3000001017	2016	15,804.00	183,836.45	32,292.99	231,933.44
	2017	15,804.00	188,981.12	32,292.99	237,078.11
Health Promotions Ed 1513120003/3000001017	2016	15,804.00	123,616.68	21,639.60	161,060.28
	2017	15,804.00	127,053.48	21,639.60	164,497.08
History 1320130000/3000001017	2016	0.00	0.00	14,700.00	14,700.00
	2017	0.00	0.00	14,700.00	14,700.00
Hlth Prof-Stdtd Trav 1324000005/3000001017	2016	0.00	0.00	6,000.00	6,000.00
	2017	0.00	0.00	6,000.00	6,000.00
Institutional - VPSA 1050100000/3000001017	2016	0.00	165,005.52	1,100,904.00	1,265,909.52
	2017	0.00	187,539.00	1,149,837.00	1,337,376.00

Texas State University
Fiscal Year 2017 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Jazz 1323120006/3000001017	2016 2017	0.00 0.00	3,998.40 3,998.40	24,098.60 24,098.60	28,097.00 28,097.00
KTSW Radio 1323101300/3000001017	2016 2017	0.00 0.00	53,310.01 54,749.36	97,774.68 97,774.68	151,084.69 152,524.04
Leadership Inst 1510000003/3000001017	2016 2017	0.00 0.00	0.00 0.00	23,000.00 23,000.00	23,000.00 23,000.00
Lib Arts-Stdnt Trav 1320000003/3000001017	2016 2017	0.00 0.00	0.00 0.00	8,000.00 8,000.00	8,000.00 8,000.00
Multicult Prog Comm 1511120000/3000001017	2016 2017	0.00 0.00	0.00 0.00	23,800.00 23,800.00	23,800.00 23,800.00
Multicult Stdnt Org 1511130000/3000001017	2016 2017	11,853.00 11,853.00	103,158.76 144,367.16	83,468.79 83,468.79	198,480.55 239,688.95
Music 1323120000/3000001017	2016 2017	0.00 0.00	0.00 0.00	25,060.00 25,060.00	25,060.00 25,060.00
Music & Theatre 1323120004/3000001017	2016 2017	0.00 0.00	0.00 0.00	18,740.00 20,740.00	18,740.00 20,740.00
Orchestra 1323120005/3000001017	2016 2017	0.00 0.00	512.07 0.00	34,908.84 35,436.28	35,420.91 35,436.28
PALM 1510140004/3000001017	2016 2017	15,804.00 15,819.20	0.00 0.00	23,970.00 23,954.80	39,774.00 39,774.00
Persona 1320110002/3000001017	2016 2017	0.00 0.00	0.00 0.00	5,620.00 5,620.00	5,620.00 5,620.00
Retention Services 1510110001/3000001017	2016 2017	15,804.00 15,804.00	182,615.55 188,573.31	19,155.01 19,155.01	217,574.56 223,532.32
SA Computer Svcs 1512100000/3000001017	2016 2017	0.00 0.00	193,038.26 200,047.26	28,936.56 28,936.56	221,974.82 228,983.82
SA Program Teams 1500000003/3000001017	2016 2017	0.00 0.00	0.00 0.00	15,840.00 15,840.00	15,840.00 15,840.00
School Art & Design 1323110000/3000001017	2016 2017	0.00 0.00	44,060.76 44,060.76	24,979.84 24,979.84	69,040.60 69,040.60
Science-Stdnt Trav 1321000003/3000001017	2016 2017	0.00 0.00	0.00 0.00	7,500.00 7,500.00	7,500.00 7,500.00
Slac 1302130000/3000001017	2016 2017	0.00 0.00	20,304.92 20,914.04	132,866.53 132,866.53	153,171.45 153,780.57
SSF Committee Oper 1510000001/3000001017	2016 2017	0.00 0.00	0.00 0.00	1,612.00 1,612.00	1,612.00 1,612.00
SSF Computer Refresh 1500000001/3000001017	2016 2017	0.00 0.00	0.00 0.00	11,150.00 11,150.00	11,150.00 11,150.00
Stdnts In Free Enter 1322150002/3000001017	2016 2017	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00

Texas State University
Fiscal Year 2017 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Student Foundation 1510110002/3000001017	2016 2017	0.00 0.00	0.00 0.00	15,325.00 22,142.00	15,325.00 22,142.00
Student Involvement 1510140006/3000001017	2016 2017	47,534.00 47,534.00	0.00 0.00	86,711.52 86,711.52	134,245.52 134,245.52
Student Life Program 1510000007/3000001017	2016 2017	15,804.00 15,804.00	117,526.56 123,512.91	27,496.00 25,608.71	160,826.56 164,925.62
Student Srv Fee Cont 1500000015/3000001017	2016 2017	0.00 0.00	0.00 0.00	192,119.92 121,522.95	192,119.92 121,522.95
Theatre 1323140000/3000001017	2016 2017	0.00 0.00	0.00 0.00	85,861.00 85,861.00	85,861.00 85,861.00
Univ Coll-Stdt Trav 1317000002/3000001017	2016 2017	0.00 0.00	0.00 0.00	3,775.00 3,775.00	3,775.00 3,775.00
University Arts 1323000001/3000001017	2016 2017	0.00 0.00	29,168.22 30,043.26	41,313.46 41,313.46	70,481.68 71,356.72
University Lecturers 1311000001/3000001017	2016 2017	0.00 0.00	0.00 0.00	27,000.00 27,000.00	27,000.00 27,000.00
University Star 1323101000/3000001017	2016 2017	0.00 0.00	0.00 0.00	110,556.00 110,556.00	110,556.00 110,556.00
VPSA Office 1500000000/3000001017	2016 2017	0.00 0.00	0.00 0.00	0.00 72,584.92	0.00 72,584.92
Writing Lab 1320110003/3000001017	2016 2017	0.00 0.00	6,000.00 6,000.00	73,175.00 73,175.00	79,175.00 79,175.00
Fund Total:	2016	182,228.00	3,332,355.92	3,066,416.08	6,581,000.00
Stud Svc Fee	2017	182,243.20	3,554,187.98	3,133,568.82	6,870,000.00

Student Bus Fee

Tran Special Project 1415100009/3002001017	2016 2017	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
Transportation Svcs 1415100000/3002001017	2016 2017	0.00 0.00	481,589.00 298,618.11	6,158,411.00 6,984,381.89	6,640,000.00 7,283,000.00
Fund Total:	2016	0.00	481,589.00	6,163,411.00	6,645,000.00
Student Bus Fee	2017	0.00	298,618.11	6,989,381.89	7,288,000.00

Student Center

LBJ Student Center 1510140000/3003001017	2016 2017	15,216.00 15,216.00	893,018.10 946,069.94	1,126,425.15 1,136,015.55	2,034,659.25 2,097,301.49
SCF-Assessment 1510140005/3003001017	2016 2017	15,816.14 15,816.14	175,787.74 179,271.94	36,800.00 55,800.00	228,403.88 250,888.08
SCF-Utilities 1510140003/3003001017	2016 2017	0.00 0.00	0.00 0.00	668,209.00 678,646.00	668,209.00 678,646.00

Texas State University
Fiscal Year 2017 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Stdnt Cntr Programs 1510140001/3003001017	2016	31,608.00	306,481.32	257,176.70	595,266.02
	2017	45,888.61	340,710.12	293,671.01	680,269.74
Student Ctr Fee Cont 1500000017/3003001017	2016	0.00	0.00	1,063,461.85	1,063,461.85
	2017	0.00	0.00	1,022,894.69	1,022,894.69
Fund Total:	2016	62,640.14	1,375,287.16	3,152,072.70	4,590,000.00
Student Center	2017	76,920.75	1,466,052.00	3,187,027.25	4,730,000.00

Texas State University
Fiscal Year 2017 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics					
Ath Facilities-Trsfr 1700000013/3005001017	2016	0.00	0.00	1,258,908.00	1,258,908.00
	2017	0.00	0.00	1,258,908.00	1,258,908.00
Athl Acad Svcs 1317170000/3005001017	2016	0.00	194,204.47	76,219.04	270,423.51
	2017	0.00	0.00	0.00	0.00
Athl Dev-Bobcat Club 1723000000/3005001017	2016	0.00	41,000.08	178,388.00	219,388.08
	2017	0.00	41,000.08	178,388.00	219,388.08
Athl Dev-Major Gifts 1724000000/3005001017	2016	0.00	0.00	30,000.00	30,000.00
	2017	0.00	0.00	30,000.00	30,000.00
Athl Director/BAA 1700000006/3005001017	2016	0.00	0.00	37,500.00	37,500.00
	2017	0.00	0.00	37,500.00	37,500.00
Athl-Business Mngr 1716000000/3005001017	2016	0.00	191,742.48	437,226.49	628,968.97
	2017	0.00	211,896.24	487,226.49	699,122.73
Athl-Coke Gender Eq 1700000010/3005001017	2016	0.00	0.00	17,948.00	17,948.00
	2017	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions 1711000000/3005001017	2016	0.00	160,402.84	113,114.00	273,516.84
	2017	0.00	166,164.40	113,114.00	279,278.40
Athl-Strength/Condit 1717000000/3005001017	2016	0.00	160,921.32	25,189.86	186,111.18
	2017	0.00	251,133.48	25,189.86	276,323.34
Athletic Awards 1713000000/3005001017	2016	0.00	0.00	47,800.00	47,800.00
	2017	0.00	0.00	47,800.00	47,800.00
Athletic Insurance 1700000004/3005001017	2016	0.00	0.00	295,498.00	295,498.00
	2017	0.00	0.00	295,498.00	295,498.00
Athletic Maintenance 1700000007/3005001017	2016	0.00	128,581.20	613,999.63	742,580.83
	2017	0.00	130,368.84	643,999.63	774,368.47
Athletic Schlrshps 1713000001/3005001017	2016	0.00	0.00	6,946,529.00	6,946,529.00
	2017	0.00	0.00	7,291,355.00	7,291,355.00
Athletic Trainers 1715000000/3005001017	2016	39,827.56	213,235.15	59,000.31	312,063.02
	2017	827.56	252,445.73	71,001.65	324,274.94
Athletics 1700000000/3005001017	2016	0.00	1,004,280.89	714,742.66	1,719,023.55
	2017	0.00	1,053,221.13	738,772.95	1,791,994.08
Athletics Carry Fwd 1700000016/3005001017	2016	0.00	0.00	449,223.57	449,223.57
	2017	0.00	0.00	671,248.33	671,248.33
Athletics Facilities 1700000011/3005001017	2016	0.00	0.00	545,973.60	545,973.60
	2017	0.00	0.00	545,973.60	545,973.60
Athletics Utilities 1070000002/3005001017	2016	0.00	0.00	1,256,633.00	1,256,633.00
	2017	0.00	0.00	1,311,770.00	1,311,770.00
Athletics-Benefits 1716000004/3005001017	2016	0.00	287,208.80	1,931,787.80	2,218,996.60
	2017	0.00	263,145.02	2,123,137.00	2,386,282.02

Texas State University
Fiscal Year 2017 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics-Budgetary 1110000004/3005001017	2016 2017	0.00 0.00	0.00 0.00	150,000.00 150,000.00	150,000.00 150,000.00
Athletics-FBS Trans 1700000017/3005001017	2016 2017	0.00 0.00	0.00 0.00	533,283.67 533,283.67	533,283.67 533,283.67
Athletics-Technology 1713000005/3005001017	2016 2017	0.00 0.00	0.00 0.00	57,200.00 62,900.00	57,200.00 62,900.00
Athletics-Video 1713000002/3005001017	2016 2017	0.00 0.00	59,279.60 61,964.60	12,766.00 12,766.00	72,045.60 74,730.60
Baseball 1719100000/3005001017	2016 2017	0.00 0.00	212,667.60 223,957.80	242,265.00 288,354.84	454,932.60 512,312.64
Basketball-Men's 1719110000/3005001017	2016 2017	0.00 0.00	600,388.70 624,581.90	269,719.00 269,719.00	870,107.70 894,300.90
Basketball-Women's 1719500000/3005001017	2016 2017	0.00 0.00	361,953.24 370,669.80	243,256.01 243,256.01	605,209.25 613,925.81
Bobcat Spirit 1720000001/3005001017	2016 2017	0.00 0.00	0.00 0.00	5,319.99 5,319.99	5,319.99 5,319.99
Bond Transfers 1040000007/3005001017	2016 2017	0.00 0.00	0.00 0.00	2,377,094.00 2,377,094.00	2,377,094.00 2,377,094.00
Cheerleaders 1720000000/3005001017	2016 2017	0.00 0.00	0.00 0.00	23,500.00 23,500.00	23,500.00 23,500.00
Football 1719120000/3005001017	2016 2017	0.00 0.00	1,391,913.28 1,761,852.56	1,593,104.00 1,864,889.32	2,985,017.28 3,626,741.88
Golf-Men's 1719130000/3005001017	2016 2017	0.00 0.00	51,899.76 54,235.20	60,178.00 65,178.00	112,077.76 119,413.20
Golf-Women's 1719530000/3005001017	2016 2017	0.00 0.00	52,664.64 60,999.56	62,603.00 67,603.00	115,267.64 128,602.56
SAAC 1713000003/3005001017	2016 2017	0.00 0.00	0.00 0.00	0.00 30,000.00	0.00 30,000.00
Soccer 1719520000/3005001017	2016 2017	0.00 0.00	115,474.84 123,553.12	98,751.00 106,751.00	214,225.84 230,304.12
Softball - Women's 1719550000/3005001017	2016 2017	0.00 0.00	163,332.12 166,968.84	153,577.00 162,577.00	316,909.12 329,545.84
Southland Conference 1700000002/3005001017	2016 2017	0.00 0.00	0.00 0.00	700,000.00 700,000.00	700,000.00 700,000.00
Sports Informatn Dir 1712000000/3005001017	2016 2017	0.00 0.00	169,701.48 179,205.60	71,973.00 68,762.40	241,674.48 247,968.00
Strahan Coliseum 1700000001/3005001017	2016 2017	0.00 0.00	191,603.12 196,913.00	817,635.14 867,635.14	1,009,238.26 1,064,548.14
Strutters 1710000000/3005001017	2016 2017	0.00 0.00	51,500.00 53,817.56	14,545.00 14,545.00	66,045.00 68,362.56

Texas State University
Fiscal Year 2017 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Tennis - Women's 1719540000/3005001017	2016	0.00	55,331.28	46,982.00	102,313.28
	2017	0.00	56,991.24	51,982.00	108,973.24
Track - Men's 1719140000/3005001017	2016	5,062.50	120,014.70	92,549.00	217,626.20
	2017	0.00	123,088.08	105,198.04	228,286.12
Track - Women's 1719560000/3005001017	2016	5,062.50	122,165.88	92,549.00	219,777.38
	2017	0.00	125,239.26	105,198.04	230,437.30
Univ Box Office 1714000000/3005001017	2016	0.00	114,208.36	153,516.00	267,724.36
	2017	0.00	117,629.28	153,518.80	271,148.08
Volleyball 1719510000/3005001017	2016	0.00	164,787.84	115,537.00	280,324.84
	2017	0.00	169,731.36	120,537.00	290,268.36
Fund Total:	2016	49,952.56	6,380,463.67	23,023,583.77	29,454,000.00
Athletics	2017	827.56	6,840,773.68	24,339,398.76	31,181,000.00

Auxiliary Method

Auxiliary Services 1414000000/3020431017	2016	0.00	220,574.03	120,933.97	341,508.00
	2017	0.00	224,895.63	116,612.37	341,508.00
Building Maintenance 1413110000/3020431017	2016	0.00	0.00	1,492.00	1,492.00
	2017	0.00	0.00	1,492.00	1,492.00
Transfers 1040000012/3020431017	2016	0.00	0.00	2,087,000.00	2,087,000.00
	2017	0.00	0.00	2,087,000.00	2,087,000.00
Fund Total:	2016	0.00	220,574.03	2,209,425.97	2,430,000.00
Auxiliary Method	2017	0.00	224,895.63	2,205,104.37	2,430,000.00

Career Events

Career Services 1513100000/3020161017	2016	15,804.00	0.00	184,196.00	200,000.00
	2017	15,804.00	0.00	184,196.00	200,000.00
Fund Total:	2016	15,804.00	0.00	184,196.00	200,000.00
Career Events	2017	15,804.00	0.00	184,196.00	200,000.00

CLSD Allied Arts

Coll/Fine Arts/Comm 1323000000/3020071017	2016	0.00	0.00	10,000.00	10,000.00
	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	10,000.00	10,000.00
CLSD Allied Arts	2017	0.00	0.00	0.00	0.00

CLSD Aux Fac Rental

FSS Planning 1415000000/3020091017	2016	0.00	0.00	3,000.00	3,000.00
	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	3,000.00	3,000.00
CLSD Aux Fac Rental	2017	0.00	0.00	0.00	0.00

CLSD Fine Arts BO Pr

Texas State University
Fiscal Year 2017 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Coll/Fine Arts/Comm 1323000000/3020511017	2016	0.00	0.00	20,000.00	20,000.00
	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	20,000.00	20,000.00
CLSD Fine Arts BO Pr	2017	0.00	0.00	0.00	0.00
Dance Productions					
Dance 1323140001/3020491017	2016	0.00	0.00	8,000.00	8,000.00
	2017	0.00	0.00	11,000.00	11,000.00
Fund Total:	2016	0.00	0.00	8,000.00	8,000.00
Dance Productions	2017	0.00	0.00	11,000.00	11,000.00
Dramatics					
Theatre 1323140000/3020101017	2016	0.00	0.00	42,000.00	42,000.00
	2017	0.00	0.00	42,000.00	42,000.00
Fund Total:	2016	0.00	0.00	42,000.00	42,000.00
Dramatics	2017	0.00	0.00	42,000.00	42,000.00
Hlth Ctr-Clinic					
Stdnt Health Center 1513120000/3020111017	2016	0.00	927,357.68	1,082,642.32	2,010,000.00
	2017	0.00	842,475.00	1,421,525.00	2,264,000.00
Fund Total:	2016	0.00	927,357.68	1,082,642.32	2,010,000.00
Hlth Ctr-Clinic	2017	0.00	842,475.00	1,421,525.00	2,264,000.00
ID Services					
ID Services 1414130000/3011001017	2016	0.00	262,101.81	227,898.19	490,000.00
	2017	0.00	269,925.52	220,074.48	490,000.00
Fund Total:	2016	0.00	262,101.81	227,898.19	490,000.00
ID Services	2017	0.00	269,925.52	220,074.48	490,000.00
KTSW Radio					
KTSW Radio 1323101300/3020361017	2016	0.00	0.00	12,000.00	12,000.00
	2017	0.00	0.00	12,000.00	12,000.00
Fund Total:	2016	0.00	0.00	12,000.00	12,000.00
KTSW Radio	2017	0.00	0.00	12,000.00	12,000.00
KTSW Tower Lease					
KTSW Radio 1323101300/3020451017	2016	0.00	0.00	11,000.00	11,000.00
	2017	0.00	0.00	11,000.00	11,000.00
Fund Total:	2016	0.00	0.00	11,000.00	11,000.00
KTSW Tower Lease	2017	0.00	0.00	11,000.00	11,000.00
Lib Collection-Sales					
Witliff Collections 1210000001/3020441017	2016	0.00	0.00	25,000.00	25,000.00
	2017	0.00	0.00	25,000.00	25,000.00

Texas State University
Fiscal Year 2017 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2016	0.00	0.00	25,000.00	25,000.00
Lib Collection-Sales	2017	0.00	0.00	25,000.00	25,000.00
Parking Svcs					
Edward Gary Garage	2016	0.00	0.00	51,995.00	51,995.00
1415100008/3009001017	2017	0.00	0.00	75,000.00	75,000.00
Parking Maintenance	2016	0.00	193,268.97	206,983.74	400,252.71
1415100004/3009001017	2017	0.00	170,956.92	135,000.00	305,956.92
Pkg Svcs-Bond Trsnfr	2016	0.00	0.00	4,135,948.00	4,135,948.00
1415100006/3009001017	2017	0.00	0.00	4,139,062.00	4,139,062.00
Student Ctr Pkg Garg	2016	0.00	132,896.48	258,552.04	391,448.52
1415100007/3009001017	2017	0.00	136,231.04	220,000.00	356,231.04
Transportation Svcs	2016	0.00	1,148,410.80	1,245,944.97	2,394,355.77
1415100000/3009001017	2017	0.00	1,195,295.67	1,579,454.37	2,774,750.04
Fund Total:	2016	0.00	1,474,576.25	5,899,423.75	7,374,000.00
Parking Svcs	2017	0.00	1,502,483.63	6,148,516.37	7,651,000.00
Postal Retail Unit					
Post Office	2016	0.00	0.00	90,000.00	90,000.00
1414110000/3020261017	2017	0.00	0.00	90,000.00	90,000.00
Fund Total:	2016	0.00	0.00	90,000.00	90,000.00
Postal Retail Unit	2017	0.00	0.00	90,000.00	90,000.00
Recreational Sports					
Campus Rec-Marketing	2016	0.00	0.00	49,272.36	49,272.36
1510120012/3020191017	2017	0.00	0.00	49,272.36	49,272.36
Campus Recreation	2016	0.00	0.00	114,484.75	114,484.75
1510120000/3020191017	2017	0.00	0.00	114,484.75	114,484.75
Fitnesss	2016	0.00	1,100.00	106,507.92	107,607.92
1510120009/3020191017	2017	0.00	1,100.00	106,507.92	107,607.92
Informal Recreation	2016	0.00	50.00	274,584.97	274,634.97
1510120010/3020191017	2017	0.00	50.00	274,584.97	274,634.97
Fund Total:	2016	0.00	1,150.00	544,850.00	546,000.00
Recreational Sports	2017	0.00	1,150.00	544,850.00	546,000.00
Residential Housing					
Campus Security/Asst	2016	0.00	60,337.90	21,116.00	81,453.90
1510130015/3010001017	2017	0.00	62,474.08	21,116.00	83,590.08
Contracts/Assignmnts	2016	0.00	318,000.40	34,571.00	352,571.40
1510130034/3010001017	2017	0.00	272,620.36	34,571.00	307,191.36
Dormitory Rehab	2016	0.00	0.00	2,250,000.00	2,250,000.00
1510130021/3010001017	2017	0.00	0.00	2,500,000.00	2,500,000.00

Texas State University
Fiscal Year 2017 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
HFS Admin 1510130033/3010001017	2016 2017	0.00 0.00	163,689.84 169,092.72	111,507.68 111,507.68	275,197.52 280,600.40
Housg-Programmg/Res 1510130007/3010001017	2016 2017	0.00 0.00	769,144.26 805,119.72	72,491.24 72,491.24	841,635.50 877,610.96
Housing Contingency 1500000011/3010001017	2016 2017	0.00 0.00	0.00 0.00	429,617.00 429,617.00	429,617.00 429,617.00
Housing-Bldg Maint 1510130006/3010001017	2016 2017	0.00 0.00	1,167,265.10 1,199,268.10	1,599,895.51 1,597,895.51	2,767,160.61 2,797,163.61
Housing-Bond Trsf 1510130030/3010001017	2016 2017	0.00 0.00	0.00 0.00	11,497,740.00 13,264,729.00	11,497,740.00 13,264,729.00
Housing-RHA Funding 1510130031/3010001017	2016 2017	0.00 0.00	0.00 0.00	36,440.00 36,440.00	36,440.00 36,440.00
Housing-Utilities 1510130029/3010001017	2016 2017	0.00 0.00	0.00 0.00	9,147,346.00 9,500,371.20	9,147,346.00 9,500,371.20
Ra/Dir Select/Traing 1510130016/3010001017	2016 2017	0.00 0.00	0.00 0.00	72,108.00 72,108.00	72,108.00 72,108.00
Res Life - Travel 1510130023/3010001017	2016 2017	0.00 0.00	0.00 0.00	55,000.00 55,000.00	55,000.00 55,000.00
Res Life Cust Supp 1510130013/3010001017	2016 2017	0.00 0.00	1,635,002.95 1,796,305.55	330,034.20 385,908.20	1,965,037.15 2,182,213.75
Res Life Marketing 1510130012/3010001017	2016 2017	0.00 0.00	0.00 0.00	45,000.00 45,000.00	45,000.00 45,000.00
Res Life Tech Supp 1510130011/3010001017	2016 2017	0.00 0.00	91,955.56 95,338.20	85,771.94 85,771.94	177,727.50 181,110.14
Res Programming 1510130019/3010001017	2016 2017	0.00 0.00	0.00 0.00	101,736.75 101,736.75	101,736.75 101,736.75
Residence Life 1510130000/3010001017	2016 2017	0.00 0.00	383,397.79 511,811.70	8,961,915.28 9,115,776.29	9,345,313.07 9,627,587.99
ResLife&Ed Admin 1510130032/3010001017	2016 2017	80,088.48 83,068.80	954,439.32 1,043,253.96	59,300.40 106,300.40	1,093,828.20 1,232,623.16
SLAC/Res Life Supp 1510130018/3010001017	2016 2017	0.00 0.00	40,640.28 41,859.48	2,204.12 2,204.12	42,844.40 44,063.60
Summer Hall Operatns 1510130010/3010001017	2016 2017	0.00 0.00	0.00 0.00	83,243.00 83,243.00	83,243.00 83,243.00
Fund Total:	2016	80,088.48	5,583,873.40	34,997,038.12	40,661,000.00
Residential Housing	2017	83,068.80	5,997,143.87	37,621,787.33	43,702,000.00

Restaurant Lease

Restaurant Lease 1414000005/3020141017	2016 2017	0.00 0.00	37,157.96 37,230.96	68,842.04 68,769.04	106,000.00 106,000.00
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Texas State University
Fiscal Year 2017 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2016	0.00	37,157.96	68,842.04	106,000.00
Restaurant Lease	2017	0.00	37,230.96	68,769.04	106,000.00

RRC Auxiliaries

RRC	2016	0.00	55,000.00	25,000.00	80,000.00
1312000000/3020421017	2017	0.00	55,000.00	25,000.00	80,000.00
Fund Total:	2016	0.00	55,000.00	25,000.00	80,000.00
RRC Auxiliaries	2017	0.00	55,000.00	25,000.00	80,000.00

Stud Ctr Event Mgmt

LBJ Student Center	2016	0.00	0.00	400,000.00	400,000.00
1510140000/3020231017	2017	0.00	25,725.10	374,274.90	400,000.00
Fund Total:	2016	0.00	0.00	400,000.00	400,000.00
Stud Ctr Event Mgmt	2017	0.00	25,725.10	374,274.90	400,000.00

Stud Ctr Food Svc

LBJ Student Center	2016	0.00	28,428.00	261,572.00	290,000.00
1510140000/3020211017	2017	0.00	29,961.00	260,039.00	290,000.00
Fund Total:	2016	0.00	28,428.00	261,572.00	290,000.00
Stud Ctr Food Svc	2017	0.00	29,961.00	260,039.00	290,000.00

Stud Ctr Retail

LBJ Student Center	2016	0.00	0.00	51,000.00	51,000.00
1510140000/3020251017	2017	0.00	0.00	51,000.00	51,000.00
Fund Total:	2016	0.00	0.00	51,000.00	51,000.00
Stud Ctr Retail	2017	0.00	0.00	51,000.00	51,000.00

TexasStateGolfCourse

Campus Recreation	2016	0.00	0.00	202,000.00	202,000.00
1510120000/3020081017	2017	0.00	0.00	0.00	0.00
Fund Total:	2016	0.00	0.00	202,000.00	202,000.00
TexasStateGolfCourse	2017	0.00	0.00	0.00	0.00

Univ Dining Serv

Bond Transfers	2016	0.00	0.00	1,140,733.00	1,140,733.00
1040000007/3008001017	2017	0.00	0.00	1,142,381.00	1,142,381.00
Dining Services	2016	0.00	146,459.10	12,940,807.90	13,087,267.00
1414000001/3008001017	2017	0.00	158,146.80	12,927,472.20	13,085,619.00
The Den	2016	0.00	0.00	35,000.00	35,000.00
1414000002/3008001017	2017	0.00	0.00	35,000.00	35,000.00
Fund Total:	2016	0.00	146,459.10	14,116,540.90	14,263,000.00
Univ Dining Serv	2017	0.00	158,146.80	14,104,853.20	14,263,000.00

Texas State University
Fiscal Year 2017 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Mkt Prints					
UMFA Print Program	2016	0.00	0.00	8,000.00	8,000.00
1328130001/3021001017	2017	0.00	0.00	8,000.00	8,000.00
Fund Total:	2016	0.00	0.00	8,000.00	8,000.00
Univ Mkt Prints	2017	0.00	0.00	8,000.00	8,000.00
Univ Star					
University Star	2016	0.00	132,395.91	127,604.09	260,000.00
1323101000/3020271017	2017	0.00	134,066.40	65,933.60	200,000.00
Fund Total:	2016	0.00	132,395.91	127,604.09	260,000.00
Univ Star	2017	0.00	134,066.40	65,933.60	200,000.00
University Bookstore					
Bond Transfers	2016	0.00	0.00	294,677.00	294,677.00
1040000007/3020281017	2017	0.00	0.00	72,613.00	72,613.00
Bookstore	2016	0.00	938,489.47	8,266,833.53	9,205,323.00
1414100000/3020281017	2017	0.00	957,037.88	7,720,349.12	8,677,387.00
Fund Total:	2016	0.00	938,489.47	8,561,510.53	9,500,000.00
University Bookstore	2017	0.00	957,037.88	7,792,962.12	8,750,000.00

Texas State University
Fiscal Year 2017 Budget

TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Method	2016	111,168,793.92	34,045,106.87	24,257,010.21	169,470,911.00
	2017	115,269,721.82	36,263,208.40	33,751,223.78	185,284,154.00
Total E&G Fringe	2016	0.00	0.00	47,057,048.00	47,057,048.00
	2017	0.00	0.00	48,950,000.00	48,950,000.00
Total E&G Special Appropriations	2016	0.00	0.00	1,000,000.00	1,000,000.00
	2017	0.00	0.00	1,000,000.00	1,000,000.00
Total E&G Heaf	2016	0.00	0.00	24,775,170.00	24,775,170.00
	2017	0.00	0.00	37,162,755.00	37,162,755.00
Total E&G Funds	2016	111,168,793.92	34,045,106.87	97,089,228.21	242,303,129.00
	2017	115,269,721.82	36,263,208.40	120,863,978.78	272,396,909.00
Total Designated Method	2016	11,309,521.25	31,015,906.20	136,968,572.55	179,294,000.00
	2017	12,512,173.52	32,952,052.27	144,341,774.21	189,806,000.00
Total Designated Sponsored Program	2016	0.00	1,521,364.28	2,328,635.72	3,850,000.00
	2017	0.00	1,631,484.96	2,735,515.04	4,367,000.00
Total Designated General	2016	1,454,850.07	5,565,158.66	17,296,991.27	24,317,000.00
	2017	1,421,774.24	5,889,790.71	19,093,435.05	26,405,000.00
Total Designated Student Fees	2016	174,464.66	12,827,039.54	16,159,495.80	29,161,000.00
	2017	220,616.34	13,498,582.20	18,530,801.46	32,250,000.00
Total Designated Funds	2016	12,938,835.98	50,929,468.68	172,753,695.34	236,622,000.00
	2017	14,154,564.10	53,971,910.14	184,701,525.76	252,828,000.00
Total Auxiliary Student Fees	2016	434,336.14	9,244,678.45	18,817,985.41	28,497,000.00
	2017	440,607.95	9,536,561.72	19,890,830.33	29,868,000.00
Total Auxiliary General	2016	145,845.04	16,188,027.28	92,212,127.68	108,546,000.00
	2017	99,700.36	17,076,015.47	95,627,284.17	112,803,000.00
Total Auxiliary Funds	2016	580,181.18	25,432,705.73	111,030,113.09	137,043,000.00
	2017	540,308.31	26,612,577.19	115,518,114.50	142,671,000.00
Total Operating Budget	2016	124,687,811.08	110,407,281.28	380,873,036.64	615,968,129.00
	2017	129,964,594.23	116,847,695.73	421,083,619.04	667,895,909.00
Total Designated Service Departmen	2016	0.00	5,171,496.39	32,554,503.61	37,726,000.00
	2017	0.00	5,333,606.64	33,054,393.36	38,388,000.00
Total Service Funds	2016	0.00	5,171,496.39	32,554,503.61	37,726,000.00
	2017	0.00	5,333,606.64	33,054,393.36	38,388,000.00
Total Operating Budget - Including Service Departments					
	2016	124,687,811.08	115,578,777.67	413,427,540.25	653,694,129.00
	2017	129,964,594.23	122,181,302.37	454,138,012.40	706,283,909.00



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