

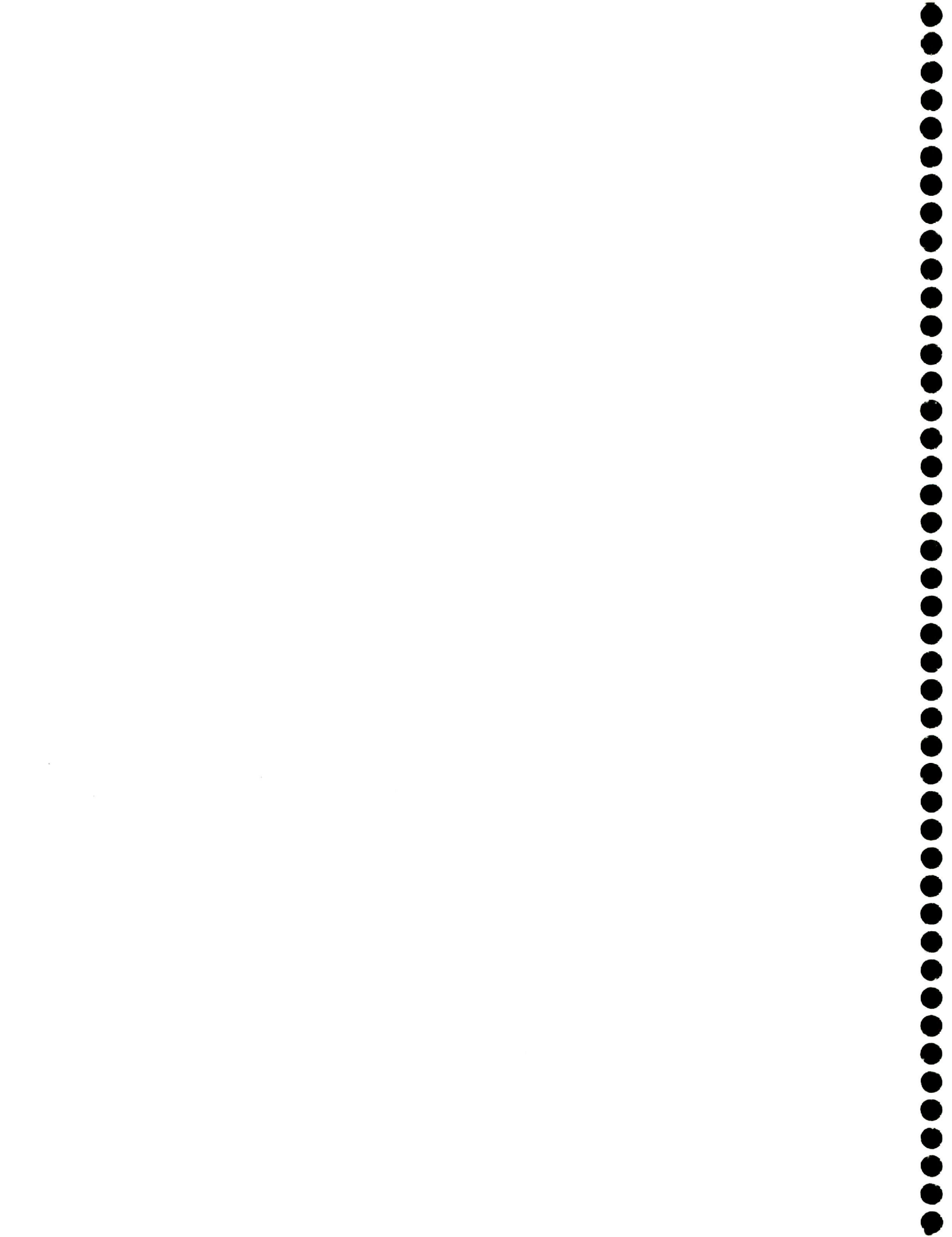
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# Fiscal Year 2015 Operating Budget

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**TEXAS**  
  
**STATE**<sup>®</sup>  
**UNIVERSITY**

*The rising STAR of Texas*



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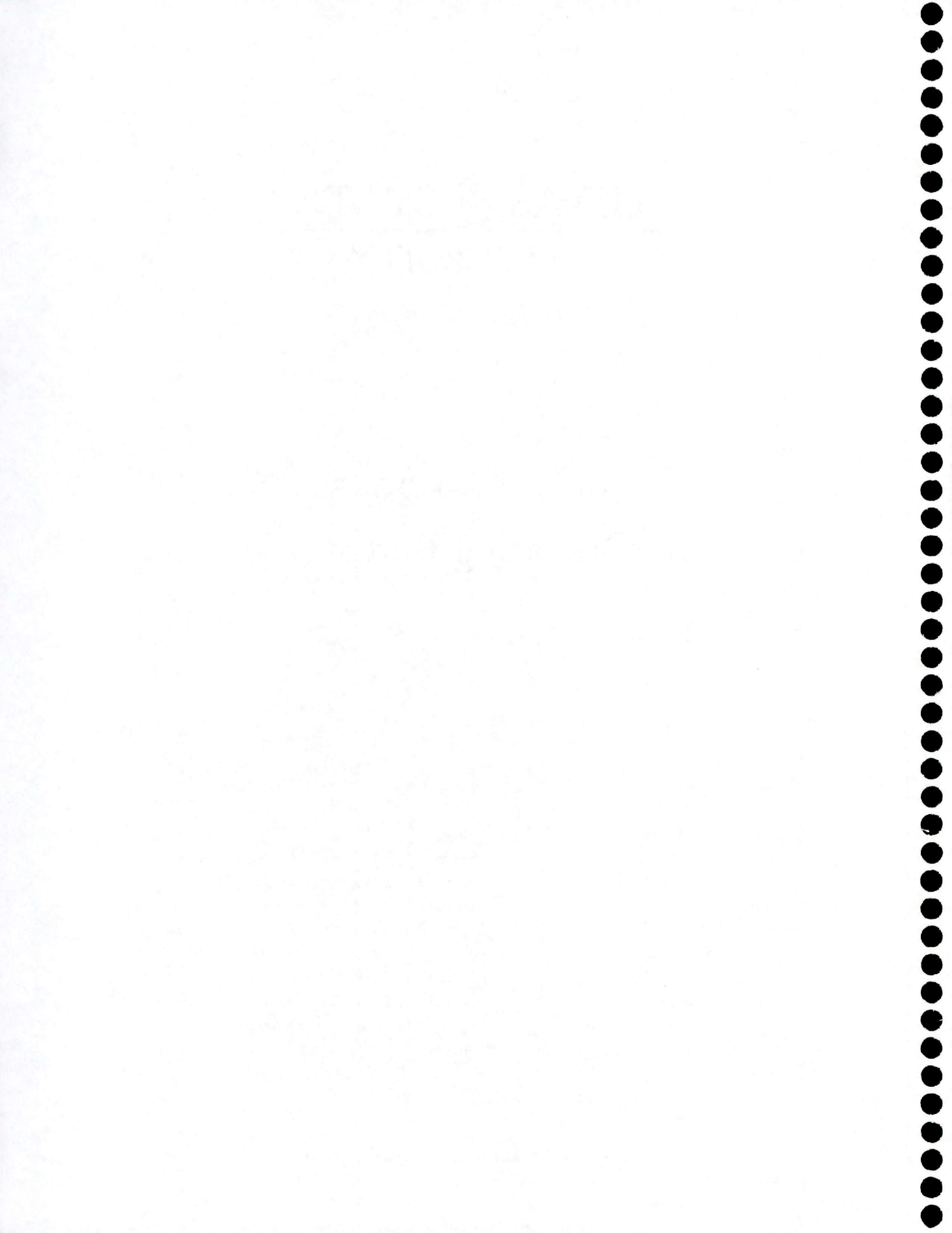
Fiscal Year 2015  
Operating Budget

*Board of Regents*

*End of Term*

*Hometown*

Donna N. Williams, Chair	February 1, 2017	Arlington
Ron Mitchell, Vice Chair	February 1, 2015	Horseshoe Bay
Charles Amato	February 1, 2019	San Antonio
Jaime R. Garza	February 1, 2017	San Antonio
Kevin J. Lilly	February 1, 2015	Houston
David Montagne	February 1, 2015	Beaumont
Vernon Reaser III	February 1, 2019	Bellaire
Rossanna Salazar	February 1, 2017	Austin
William F. Scott	February 1, 2019	Nederland
Anna Sandoval, Student Regent	February 1, 2015	Alpine
Brian McCall, Chancellor		Austin



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## Operating Budget

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# Texas State University

## Schedule A

### Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending 2015

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves
<b>Educational &amp; General</b>	\$187,780,550	\$64,517,000	\$215,510,148	\$36,787,402	\$252,297,550	\$27,729,598	-
<b>Designated Funds</b>	209,607,200	6,186,000	137,736,871	78,056,329	215,793,200	-71,870,329	-
<b>Auxiliary Enterprises</b>							
Student Fees							
Medical Service Fee	3,767,000	-	3,499,388	267,612	3,767,000	-267,612	-
Recreational Sports Fee	6,507,000	-	3,895,712	2,611,288	6,507,000	-2,611,288	-
Student Bus Fee	6,249,600	-	6,249,600	-	6,249,600	-	-
Student Center Fee	4,428,000	-	3,644,831	783,169	4,428,000	-783,169	-
Student Service Fee	6,235,000	-	6,235,000	-	6,235,000	-	-
Total Student Fees	<u>27,186,600</u>	<u>-</u>	<u>23,524,531</u>	<u>3,662,069</u>	<u>27,186,600</u>	<u>-3,662,069</u>	<u>-</u>
Other Enterprises							
Athletics	22,795,000	5,924,500	25,084,823	3,634,677	28,719,500	2,289,823	-
Income Generating	13,978,750	-	7,460,649	6,518,101	13,978,750	-6,518,101	-
Residential Living	39,395,000	-	28,376,929	11,018,071	39,395,000	-11,018,071	-
Food Service	13,882,000	-	13,882,000	-	13,882,000	-	-
Bookstore	9,500,000	-	9,063,629	436,371	9,500,000	-436,371	-
	<u>99,550,750</u>	<u>5,924,500</u>	<u>83,868,030</u>	<u>21,607,220</u>	<u>105,475,250</u>	<u>-15,682,720</u>	<u>-</u>
<b>Total Auxiliary Enterprises</b>	<u>126,737,350</u>	<u>5,924,500</u>	<u>107,392,561</u>	<u>25,269,289</u>	<u>132,661,850</u>	<u>-19,344,789</u>	<u>-</u>
<b>Totals</b>	<u>\$524,125,100</u>	<u>\$76,627,500</u>	<u>\$460,639,580</u>	<u>\$140,113,020</u>	<u>\$600,752,600</u>	<u>-\$63,485,520</u>	<u>-</u>

\* 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 2015

#### EDUCATIONAL & GENERAL

##### Appropriations Out of General Revenue

Instruction/Operations			
Operations Support	\$63,269,685		
Workers Compensation	505,666		
Infrastructure Support			
Plant Support Services	11,590,907		
Tuition Revenue Bond Retirement	10,339,630		
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	2,041,615		
School Safety	1,356,459		
Semiconductor Initiative	62,344		
Small Business Development Center	207,468		
Subtotal: General Revenue Appropriations		91,730,292	
Other State Support			
Staff Benefits Appropriation	20,228,000		
HEAF Appropriation	21,863,258		
Subtotal: Other State Support		42,091,258	
Total Revenue from State Sources			133,821,550
Statutory Tuition		46,234,000	
Other Estimated Local Income			
Administrative Overhead	1,650,000		
Graduate Tuition	3,503,000		
Excess Hours Tuition	880,000		
Tuition - Repeats	240,000		
Departmental Lab Fees	58,000		
Organized Activities Related to Instruction:	994,000		
Interest on Time Deposits	400,000		
Subtotal: Other Estimated Local Income		7,725,000	
Total Estimated Local Income			53,959,000
<b>Total Educational &amp; General</b>			<b>\$187,780,550</b>



**DESIGNATED FUNDS**

ACT Ally Programs	30,000
Admissions Evaluation Fee - Graduate	30,000
Advising Fee	6,050,000
Alarm Monitoring	6,000
Alcohol Education Seminars	28,000
ALERRT Training	377,000
Athletic Training Camps	15,000
Autism Camp	8,000
Bank Fees & Charges	12,000
Business Workshops	30,000
Campus Construction Overhead	2,480,000
CAS-Curation Services	43,000
Certified Public Manager Program	240,000
Computer Service Fee	12,576,000
Continuing Education - Client Funded	200,000
Counseling Center MH	1,200
Curriculum & Instruction Income Generating	8,000
Custodial Projects and Events	4,000
Designated Revenue	168,000
Designated Tuition	159,490,000
Driver Training	20,000
Education Testing Service	110,000
Educator Preparation Fees	15,000
Edwards Aquifer Research & Data Center	225,000
Electronic Course Fee	1,000,000
Environmental Fee	75,000
E-Procurement System	160,000
Evans/UPAC	8,000
E-Waste and Recycle Program	2,000
Extension	1,615,000
FACTS Community Services	24,000
Fashion Merchandise Forum	40,000
Graduate Application Fee	231,000
Guidance/Counseling Practicum	5,000
Health Information Technology	10,000
HPER Internships	125,000
HPER Laundry/Locker	2,000
HPER Total Wellness	132,000
Indirect Cost Recoveries	3,700,000
Installment Fees	933,000
Interest Income	1,745,000
International Education Fee	202,000
International Piano Festival	35,000
International Student Operations	44,000
JCK Conference	2,000
Late/Change Fees	228,000
Library Fee	8,377,000
Library Teaching Theater	10,000
Material Management Services	35,000
Math Program Workbook Workshop	20,000
Meadows Center	662,000
Nursing Application Fee	20,000
Nursing Simulation Lab	4,000
Off-Campus Course Fee	500,000
Orientation	800,000
Physical Therapy	8,000
Piano Competition	4,000
Reciprocal Exchange	40,000
Repeat Fee	1,603,000

Research Service Center-Liquid Nitrogen Operations	70,000
School Safety Center	200,000
Security Materials	10,000
Sound Recording Studio	10,000
Staff Council Fundraiser	3,000
Student Publication Fee	600,000
Study Abroad	1,271,000
Teacher Fellows	501,000
Testing Center Operations	165,000
Theater Camp	42,000
Theatre Audition Fee	10,000
Transcripts	204,000
Travel - Vendor Fair	2,000
TSIE - Intensive English	220,000
TSUS Data Support	100,000
TSUS IT Services	102,000
Undergraduate Application Fee	1,400,000
USDOE Student Information Service	125,000
Vocational Certification Fee	1,000
W.I.S.E. Conference	4,000

**Total Designated Funds**

\$209,607,200

**AUXILIARY ENTERPRISES**

Student Fees

Athletics Fee	16,765,000
Medical Service Fee	3,767,000
Recreational Sports Fee	6,507,000
Student Bus Fee	6,249,600
Student Center Fee	4,428,000
Student Service Fee	6,235,000
Subtotal: Student Fees	<u>43,951,600</u>

43,951,600

Athletics

Athletic Director	1,309,000
Athletic Camps & Workshops	100,000
Athletic Concessions	175,000
Athletics-Baseball	69,000
Athletics-Basketball-Men's	208,000
Athletics-Basketball-Women's	35,000
Athletics-Football	1,709,000
Athletics-Softball Women's	12,000
Athletics Volleyball	7,000
Athletic Marketing & Promotion	450,000
Athletics-BCAF Support	525,000
Club Seats	514,000
Coca Cola Contract	250,000
Drill Team Camp	50,000
Strahan Coliseum	200,000
Stadium Suite Sales	367,000
Ticket Office	50,000
Subtotal: Athletics	<u>6,030,000</u>

6,030,000

Income Generating

Allied Arts	10,000
Texas State Golf Course	237,000
Auxiliary Facilities Rental	3,000
Bobcat Tailgating	2,000

Clinical Services	1,775,000	
Dance Productions	8,000	
Dramatics	42,000	
ID Fee	450,000	
Interest	2,313,000	
KTSW Radio	12,000	
KTSW Tower Lease	11,000	
Library Collection Sales	25,000	
Minority Job Expo	30,000	
Parking Services	7,210,750	
Postal Retail Unit	40,000	
Restaurant Lease	106,000	
Recreational Sports	549,000	
RRHEC Auxiliaries	50,000	
Salsa/Mariachi	20,000	
Student Center Event Management	400,000	
Student Center Food Service	250,000	
Student Center Retail	50,000	
University Marketing - Prints	8,000	
University Star	260,000	
Vending	117,000	
Subtotal: Income Generating		13,978,750
Residential Living		39,395,000
Food Service		13,882,000
University Bookstore		9,500,000
<b>Total Auxiliary Enterprises</b>		<u><u>\$126,737,350</u></u>

**SUMMARY OF REVENUE FROM ALL SOURCES**

Educational and General	\$187,780,550
Designated Funds	209,607,200
Auxiliary Enterprises	126,737,350
Subtotal: Estimated Income	<u>\$524,125,100</u>
Service Department Credits	37,296,000
<b>Total Estimated Income and Credits - All Sources</b>	<u><u>\$561,421,100</u></u>

# Texas State University

## Schedule C

### Summary of Estimated Budget Requirements For Fiscal Year 2015

	Total Required	Expenditures	Transfers
<b>Educational &amp; General</b>			
Resident Instruction			
Faculty Salaries	\$109,099,685	\$109,099,685	-
Departmental Operating	15,016,537	15,016,537	-
Organized Activities	994,000	994,000	-
Instructional Administration	5,812,497	5,812,497	-
Research Enhancement	2,564,138	2,564,138	-
Library	5,323,191	5,323,191	-
Physical Plant	10,569,227	10,569,227	-
Student Services	6,052,218	6,052,218	-
Institutional Support	10,547,952	10,547,952	-
Staff Benefits	46,259,839	46,259,839	-
Special Items	40,058,266	3,270,864	36,787,402
Total Educational & General	<u>252,297,550</u>	<u>215,510,148</u>	<u>36,787,402</u>
<b>Designated General</b>	215,793,200	137,736,871	78,056,329
<b>Auxiliary Enterprises</b>			
Student Service Fee	6,235,000	6,235,000	-
Medical Service Fee	3,767,000	3,499,388	267,612
Student Bus Fee	6,249,600	6,249,600	-
Student Center Fee	4,428,000	3,644,831	783,169
Recreational Sports Fee	6,507,000	3,895,712	2,611,288
Income Generating	13,978,750	7,460,649	6,518,101
Athletics	28,719,500	25,084,823	3,634,677
Residential Housing	39,395,000	28,376,929	11,018,071
Food Service	13,882,000	13,882,000	-
Bookstore	9,500,000	9,063,629	436,371
Total Auxiliary Enterprises	<u>132,661,850</u>	<u>107,392,561</u>	<u>25,269,289</u>
<b>Total Operating Budget</b>	<u>\$600,752,600</u>	<u>\$460,639,580</u>	<u>\$140,113,020</u>
Total Operating Budget	600,752,600	460,639,580	140,113,020
Service Departments	37,296,000	33,349,819	3,946,181.00
<b>Total Operating Budget &amp; Service Departments</b>	<u>\$638,048,600</u>	<u>\$493,989,399</u>	<u>\$144,059,201</u>

**Texas State University**  
Schedule D  
Schedule of Budgeted Transfers  
For Fiscal Year 2014

Funds Transferred From	Funds Transferred To				
Fund/Description	Amount Transferred	Current Funds			Other Funds*
		Educational & General	Designated	Athletics	
<b>Educational &amp; General</b>					
Tuition Transfers	\$6,186,000		\$6,186,000		
HEAF General	20,261,772				\$20,261,772
Revenue Bond Debt Service	10,339,630				10,339,630
<b>Total Educational &amp; General</b>	<b>36,787,402</b>	-	<b>6,186,000</b>	-	<b>30,601,402</b>
<b>Designated Funds</b>					
Designated Method	78,056,329	64,517,000	-	3,837,500	9,701,829
	78,056,329	64,517,000	-	3,837,500	9,701,829
<b>Auxiliary Enterprises</b>					
Auxiliary Enterprises to Athletics	2,087,000			2,087,000	
Athletics Debt Service	3,634,677				3,634,677
Bookstore	436,371				436,371
Food Service	-				-
Medical Service Fee	267,612				267,612
Parking Services	4,431,101				4,431,101
Recreational Sports Fee	2,611,288				2,611,288
Residential Living	11,018,071				11,018,071
Student Center Fee	783,169				783,169
<b>Total Auxiliaries</b>	<b>25,269,289</b>	-	-	<b>2,087,000</b>	<b>23,182,289</b>
<b>Total Transfers</b>	<b>\$140,113,020</b>	<b>\$64,517,000</b>	<b>\$6,186,000</b>	<b>\$5,924,500</b>	<b>\$63,485,520</b>

\* 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 2015

<b>Account</b>		<b>Budget</b>
1040000007	Athletics - Debt Service	2,375,769
1070000002	Athletics - Utilities	1,181,942
1110000004	Athletics - Budgetary	150,000
1317170000	Athletic Academic Services	\$265,466
1700000000	Athletic Director	1,687,586
1700000001	Strahan Coliseum	954,365
1700000002	SLC Championships Travel	700,000
1700000004	Athletics - Insurance	295,498
1700000006	Athletic Director - Bobcat Athletic Association	37,500
1700000007	Athletics - Maintenance	741,256
1700000010	Athletics - Gender Equity	17,948
1700000011	Athletics - Facilities Reserve	545,974
1700000013	Athletics - Facilities Transfer	1,258,908
1700000016	Athletics - Carry Forward	800,000
1700000017	Athletics - FBS Transition	533,284
1710000000	Strutters	64,545
1711000000	Athletics - Marketing & Promotions	259,811
1712000000	Sports Information Director	235,948
1713000000	Athletic Awards	47,800
1713000001	Athletic Scholarships	6,616,932
1713000002	Athletics - Video	65,465
1713000005	Athletics - Technology	52,000
1714000000	University Box Office	266,974
1715000000	Athletic Trainers	306,660
1716000000	Athletics Business Manager	598,058
1716000004	Athletics - Benefits	1,988,986
1717000000	Athletics - Strength and Conditioning	180,899
1719100000	Baseball	446,572
1719110000	Basketball - Men's	828,257
1719120000	Football	2,839,980
1719130000	Golf - Men's	106,263
1719140000	Track - Men's	206,432
1719500000	Basketball - Women's	574,907
1719510000	Volleyball	297,552
1719520000	Soccer - Women's	204,670
1719530000	Golf - Women's	107,273
1719540000	Tennis - Women's	100,702
1719550000	Softball - Women's	290,527
1719560000	Track - Women's	208,583
1720000000	Cheerleaders	23,500
1720000001	Bobcat Spirit	5,320
1723000000	Athletic Development - Bobcat Club	219,388
1724000000	Athletics Development - Major Gifts	30,000
<b>Total Budgeted Athletic Expenditures</b>		<b><u>\$28,719,500</u></b>
<hr/>		
<b>Sources:</b>	Athletics Revenue Projection	\$6,030,000
	Athletics Fee	16,765,000
	Designated Transfer	3,837,500
	Auxiliary Enterprises Transfer	<u>2,087,000</u>
<b>Total Sources of Athletics Funds</b>		<b><u>\$28,719,500</u></b>

# Texas State University

## Schedule F

### Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments

For Fiscal Year 2015

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
<b>Service Departments</b>					
Benefits Charge	\$700,000	\$700,000	-	\$700,000	-
Biology Vehicle Operations	2,000	2,000	-	2,000	-
Classroom Technology Svc Ctr	15,000	15,000	-	15,000	-
Computer Repair	130,000	130,000	-	130,000	-
Facilities Warehouse	1,500,000	1,500,000	-	1,500,000	-
Instructional Technology Svc Ctr	30,000	30,000	-	30,000	-
Keyshop Overtime	2,000	2,000	-	2,000	-
Maintenance Non-E&G	815,000	815,000	-	815,000	-
Print Services	820,000	820,000	-	820,000	-
Reprographic System	850,000	850,000	-	850,000	-
Telecommunication Services	2,000,000	2,000,000	-	2,000,000	-
TREC Service Center-Grants	2,000	2,000	-	2,000	-
TSUS Tech Resource Charges	1,400,000	1,400,000	-	1,400,000	-
UPD Keyshop Warehouse	20,000	20,000	-	20,000	-
UPD Overtime	210,000	210,000	-	210,000	-
Utilities	28,800,000	24,853,819	3,946,181	28,800,000	-
<b>Total Service Departments</b>	<b>\$37,296,000</b>	<b>\$33,349,819</b>	<b>\$3,946,181</b>	<b>\$37,296,000</b>	<b>-</b>

*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 2015 Budget

E&G Method  
Instruction  
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies 1318110000/1000050015	2014	0.00	36,301.92	0.00	36,301.92
	2015	0.00	37,384.80	0.00	37,384.80
Agriculture 1318120000/1000050015	2014	737,053.57	95,492.76	0.00	832,546.33
	2015	690,627.40	98,034.48	0.00	788,661.88
Child Development 1318141000/1007000015	2014	0.00	463,605.55	36,394.45	500,000.00
	2015	0.00	484,123.64	160,876.36	645,000.00
Criminal Justice 1318130000/1000050015	2014	2,280,404.88	101,293.20	0.00	2,381,698.08
	2015	2,424,937.12	104,524.08	0.00	2,529,461.20
Dean's Rsrv-Appl Art 1318000003/1000050015	2014	40,480.74	0.00	0.00	40,480.74
	2015	40,480.74	0.00	0.00	40,480.74
Family/Consumer Sci 1318140000/1000050015	2014	2,631,337.68	305,459.80	0.00	2,936,797.48
	2015	2,486,004.39	312,896.51	0.00	2,798,900.90
Military Science 1318100000/1000050015	2014	0.00	34,049.40	0.00	34,049.40
	2015	0.00	35,613.60	0.00	35,613.60
Occupational Educ 1318150000/1000050015	2014	452,624.22	45,734.96	0.00	498,359.18
	2015	465,169.90	46,649.72	0.00	511,819.62
Off-Campus Programs 1318150001/1000050015	2014	153,679.46	0.00	0.00	153,679.46
	2015	156,052.76	0.00	0.00	156,052.76
School/Social Work 1318190000/1000050015	2014	1,507,130.12	100,173.00	0.00	1,607,303.12
	2015	1,605,691.25	104,433.60	0.00	1,710,124.85
Vocational Educ 1318150002/1000050015	2014	57,061.87	0.00	0.00	57,061.87
	2015	57,939.87	0.00	0.00	57,939.87



Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Instruction  
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CARES- Autism Clinic 1319141300/1007060015	2014	16,218.00	130,679.60	8,102.40	155,000.00
	2015	8,213.00	142,161.12	625.88	151,000.00
CLAS 1319100000/1000050015	2014	3,168,708.78	184,662.00	0.00	3,353,370.78
	2015	3,114,750.63	187,161.00	0.00	3,301,911.63
Curriculum/Instructn 1319140000/1000050015	2014	5,523,720.42	198,530.93	0.00	5,722,251.35
	2015	5,761,722.62	204,396.65	0.00	5,966,119.27
Dean's Rsrv-Educ 1319000005/1000050015	2014	52,393.90	0.00	0.00	52,393.90
	2015	52,393.90	0.00	0.00	52,393.90
Educator Preparation 1319160000/1000050015	2014	33,927.24	157,404.20	0.00	191,331.44
	2015	69,392.16	161,589.20	0.00	230,981.36
Health/Human Perf 1319110000/1000050015	2014	2,854,882.07	250,808.52	0.00	3,105,690.59
	2015	3,043,182.81	257,866.68	0.00	3,301,049.49

Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Instruction  
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 1320200000/1000050015	2014	1,339,342.81	103,512.07	0.00	1,442,854.88
	2015	1,405,498.71	110,361.50	0.00	1,515,860.21
Ctr/Study/Southwest 1320180000/1000050015	2014	87,624.52	20,517.72	0.00	108,142.24
	2015	89,377.02	21,147.08	0.00	110,524.10
Dean's Rsrv-Lib Arts 1320000005/1000050015	2014	4,625.84	0.00	0.00	4,625.84
	2015	4,625.84	0.00	0.00	4,625.84
Div & Gndr Studies 1320210000/1000050015	2014	0.00	0.00	0.00	0.00
	2015	96,387.31	0.00	0.00	96,387.31
English 1320110000/1000050015	2014	5,080,038.26	196,391.73	0.00	5,276,429.99
	2015	5,360,779.12	188,396.68	0.00	5,549,175.80
Geography 1320120000/1000050015	2014	3,486,047.44	377,901.90	0.00	3,863,949.34
	2015	3,521,030.20	389,423.86	0.00	3,910,454.06
Health Psychology 1320100001/1000050015	2014	209,626.41	18,160.86	0.00	227,787.27
	2015	245,002.29	18,524.10	0.00	263,526.39
History 1320130000/1000050015	2014	2,295,425.36	150,164.34	0.00	2,445,589.70
	2015	2,438,635.97	154,478.11	0.00	2,593,114.08
International Studies 1320190000/1000050015	2014	68,212.38	60,273.60	0.00	128,485.98
	2015	86,554.30	62,299.56	0.00	148,853.86
Master/Public Admin 1320160001/1000050015	2014	0.00	31,761.36	0.00	31,761.36
	2015	0.00	32,396.64	0.00	32,396.64
Modern Languages 1320140000/1000050015	2014	2,237,619.70	185,046.42	0.00	2,422,666.12
	2015	2,374,382.32	189,071.77	0.00	2,563,454.09
Multi-Cultrl Gender 1320111000/1000050015	2014	60,860.67	34,084.72	0.00	94,945.39
	2015	0.00	0.00	0.00	0.00
Philosophy 1320150000/1000050015	2014	1,339,149.72	42,339.24	0.00	1,381,488.96
	2015	1,411,715.85	75,822.24	0.00	1,487,538.09
Political Science 1320160000/1000050015	2014	2,732,131.87	127,305.60	0.00	2,859,437.47
	2015	2,959,567.60	136,867.08	0.00	3,096,434.68
Psychology 1320100000/1000050015	2014	2,051,763.84	63,571.38	0.00	2,115,335.22
	2015	2,146,661.93	94,422.74	0.00	2,241,084.67
Sociology 1320170000/1000050015	2014	1,418,363.67	105,669.87	0.00	1,524,033.54
	2015	1,486,321.11	108,735.99	0.00	1,595,057.10
Texas Alliance 1320121000/1000080015	2014	0.00	1,531.32	37,437.81	38,969.13
	2015	0.00	1,531.32	37,437.81	38,969.13

Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Instruction  
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050015	2014	3,984,913.50	167,331.84	0.00	4,152,245.34
	2015	4,153,695.94	171,806.64	0.00	4,325,502.58
Biology 1321110000/1003000015	2014	0.00	0.00	53,000.00	53,000.00
	2015	0.00	0.00	40,000.00	40,000.00
Chem/Biochemistry 1321120000/1000050015	2014	2,044,202.97	121,611.32	0.00	2,165,814.29
	2015	2,072,098.84	124,395.92	0.00	2,196,494.76
Chem/Biochemistry 1321120000/1003020015	2014	0.00	0.00	18,000.00	18,000.00
	2015	0.00	0.00	18,000.00	18,000.00
College Of Sci & Eng 1321000000/1000050015	2014	34,864.66	157,904.20	0.00	192,768.86
	2015	34,864.66	161,908.24	0.00	196,772.90
Computer Science 1321150000/1000050015	2014	2,294,030.68	208,725.44	0.00	2,502,756.12
	2015	2,470,077.07	213,584.48	0.00	2,683,661.55
Engineering 1321180000/1000050015	2014	1,588,888.21	237,073.28	0.00	1,825,961.49
	2015	1,860,423.13	244,637.72	0.00	2,105,060.85
Engineering Technol 1321160000/1000050015	2014	1,294,238.61	236,313.02	0.00	1,530,551.63
	2015	1,468,551.21	243,540.74	0.00	1,712,091.95
Mat Sci,Engr&Comm 1321190000/1000050015	2014	627,771.63	87,791.76	0.00	715,563.39
	2015	859,960.21	91,268.04	0.00	951,228.25
Mathematics 1321130000/1000050015	2014	4,527,780.41	182,099.28	0.00	4,709,879.69
	2015	4,670,845.72	187,062.00	0.00	4,857,907.72
Mathworks 1321131000/1000050015	2014	0.00	73,350.18	0.00	73,350.18
	2015	0.00	76,034.62	0.00	76,034.62
PhD Aquatics Rsrce. 1321110001/1000050015	2014	680,048.24	84,999.96	0.00	765,048.20
	2015	619,334.07	88,575.24	0.00	707,909.31
Physics 1321140000/1000050015	2014	1,356,146.13	142,104.58	0.00	1,498,250.71
	2015	1,423,300.64	144,647.50	0.00	1,567,948.14
Semi-Conductor Dev 1321170000/1000090015	2014	0.00	0.00	62,344.00	62,344.00
	2015	0.00	0.00	62,344.00	62,344.00
Traffic Safety 1321161100/1000050015	2014	0.00	32,184.44	0.00	32,184.44
	2015	0.00	32,426.69	0.00	32,426.69

Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Instruction  
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050015	2014	2,200,555.45	39,198.00	0.00	2,239,753.45
	2015	2,315,776.45	40,569.84	0.00	2,356,346.29
CIS & Quant Methods 1322120000/1000050015	2014	2,007,797.02	35,389.80	0.00	2,043,186.82
	2015	2,022,230.14	37,286.40	0.00	2,059,516.54
Dean's Rsrv-Business 1322000002/1000050015	2014	155,287.22	0.00	0.00	155,287.22
	2015	155,287.22	0.00	0.00	155,287.22
Finance & Economics 1322110000/1000050015	2014	3,102,196.60	78,160.32	0.00	3,180,356.92
	2015	3,304,353.43	80,198.52	0.00	3,384,551.95
Management 1322130000/1000050015	2014	1,878,987.67	80,355.96	0.00	1,959,343.63
	2015	2,160,582.70	81,155.88	0.00	2,241,738.58
Marketing 1322140000/1000050015	2014	1,473,593.86	40,077.16	0.00	1,513,671.02
	2015	1,807,679.39	40,878.76	0.00	1,848,558.15
Microcomputer Lab 1322160000/1000050015	2014	0.00	106,885.08	0.00	106,885.08
	2015	0.00	109,022.76	0.00	109,022.76

Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Instruction  
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm Studies 1323130000/1000050015	2014	1,745,101.79	147,658.08	0.00	1,892,759.87
	2015	1,855,521.56	118,072.80	0.00	1,973,594.36
Music 1323120000/1000050015	2014	3,369,635.81	280,357.98	0.00	3,649,993.79
	2015	3,394,066.31	292,541.54	0.00	3,686,607.85
Sch-Art & Design-MFA 1323111000/1000050015	2014	94,776.48	0.00	0.00	94,776.48
	2015	110,776.48	0.00	0.00	110,776.48
Sch. of Journalism 1323100000/1000050015	2014	1,774,711.04	175,183.31	0.00	1,949,894.35
	2015	2,001,739.93	189,020.35	0.00	2,190,760.28
School Art & Design 1323110000/1000050015	2014	2,854,007.48	328,475.46	0.00	3,182,482.94
	2015	3,029,814.42	334,571.46	0.00	3,364,385.88
Sound Recordg Techn 1323121100/1000050015	2014	106,000.30	93,053.09	0.00	199,053.39
	2015	108,051.46	94,373.63	0.00	202,425.09
Theatre 1323140000/1000050015	2014	2,039,365.18	290,797.20	0.00	2,330,162.38
	2015	2,120,657.01	301,955.08	0.00	2,422,612.09

Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Instruction  
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050015	2014	331,758.98	19,058.88	0.00	350,817.86
	2015	409,223.22	19,786.08	0.00	429,009.30
Comm Disorders 1324110000/1000050015	2014	700,546.74	85,528.69	0.00	786,075.43
	2015	729,733.56	89,503.83	0.00	819,237.39
Dean's Rsrv-Hlth Prf 1324000006/1000050015	2014	144,194.82	0.00	0.00	144,194.82
	2015	144,194.82	0.00	0.00	144,194.82
Health Admin 1324100000/1000050015	2014	1,055,931.98	71,485.92	0.00	1,127,417.90
	2015	1,192,501.13	76,716.72	0.00	1,269,217.85
Health Prof Lab 1324000002/1000050015	2014	0.00	54,308.76	0.00	54,308.76
	2015	0.00	55,394.88	0.00	55,394.88
Hlth Infor Mngmnt 1324150000/1000050015	2014	434,387.55	37,392.72	0.00	471,780.27
	2015	328,075.09	38,140.56	0.00	366,215.65
Phys Therapy Clinic 1324130001/1007050015	2014	0.00	0.00	30,000.00	30,000.00
	2015	0.00	0.00	20,000.00	20,000.00
Physical Therapy 1324130000/1000050015	2014	903,463.20	70,362.92	0.00	973,826.12
	2015	1,023,595.15	71,103.80	0.00	1,094,698.95
Polysom/Sleep Lab 1324140001/1007030015	2014	0.00	88,240.95	47,759.05	136,000.00
	2015	0.00	91,996.55	44,003.45	136,000.00
Radiation Therapy 1324180000/1000050015	2014	302,370.24	17,910.84	0.00	320,281.08
	2015	307,818.96	18,269.04	0.00	326,088.00
Respiratory Therapy 1324140000/1000050015	2014	549,688.35	37,928.47	0.00	587,616.82
	2015	629,412.06	38,664.19	0.00	668,076.25
School of Nursing 1324200000/1000050015	2014	1,536,348.05	316,350.60	0.00	1,852,698.65
	2015	1,464,089.03	324,860.40	0.00	1,788,949.43
Spch/Hearg/Lang Clin 1324110001/1007020015	2014	0.00	33,850.04	8,149.96	42,000.00
	2015	0.00	35,747.88	6,252.12	42,000.00

Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Instruction  
Other Instruction

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Classroom Technology 1211130000/1000050015	2014	0.00	81,662.68	0.00	81,662.68
	2015	0.00	84,026.56	0.00	84,026.56
Educationl Tech Cntr 1211120000/1000050015	2014	0.00	564,676.24	0.00	564,676.24
	2015	0.00	535,719.12	0.00	535,719.12
Freeman Ranch Ops 1315041000/1000050015	2014	0.00	88,311.48	98,174.89	186,486.37
	2015	0.00	107,677.27	79,510.50	187,187.77
Honors College 1330000000/1000050015	2014	272,309.64	184,719.60	0.00	457,029.24
	2015	276,902.51	189,073.20	0.00	465,975.71
ITS Administration 1211000000/1000050015	2014	0.00	175,478.76	0.00	175,478.76
	2015	0.00	225,649.07	0.00	225,649.07
Instructional Design 1211110000/1000050015	2014	1,083.31	240,993.96	0.00	242,077.27
	2015	0.00	246,769.44	0.00	246,769.44
RRC 1312000000/1000100015	2014	13,942.08	970,080.36	0.00	984,022.44
	2015	13,349.97	993,961.71	0.00	1,007,311.68
Reserve/Adjustments 1040140004/1000050015	2014	600,000.00-	0.00	0.00	600,000.00-
	2015	0.00	0.00	0.00	0.00
Reserves 1300000009/1000050015	2014	9,024,564.78	38,037.84	0.00	9,062,602.62
	2015	10,937,779.60	43,098.76	0.00	10,980,878.36
Rsrv-New Prg Fac Sal 1300000012/1000050015	2014	14,707.63	0.00	0.00	14,707.63
	2015	14,707.63	0.00	0.00	14,707.63
Rsrv-Non Fac New Fds 1040000006/1000050015	2014	5,392,502.17	1,655,149.13	3,576,186.85	10,623,838.15
	2015	3,621,425.31	2,158,349.19	3,553,121.97	9,332,896.47
Testing Center (TREC) 1302120000/1000050015	2014	591.30	331,980.11	0.00	332,571.41
	2015	0.00	343,467.31	0.00	343,467.31
Univ Seminar 1317140000/1000050015	2014	384,092.55	47,978.88	0.00	432,071.43
	2015	384,092.55	49,165.80	0.00	433,258.35

Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/1000180015	2014	0.00	0.00	0.00	0.00
	2015	0.00	49,260.00	0.00	49,260.00
Applied Arts-Rsrch 1318000050/1000180015	2014	0.00	0.00	0.00	0.00
	2015	0.00	49,260.00	0.00	49,260.00
Education-Rsrch 1319000050/1000180015	2014	0.00	0.00	0.00	0.00
	2015	0.00	49,260.00	0.00	49,260.00
Edwards Aquifr Rsrch 1321100000/1000110015	2014	0.00	328,408.54	0.00	328,408.54
	2015	0.00	333,445.80	0.00	333,445.80
HPC - Research 1213000050/1000050015	2014	0.00	0.00	0.00	0.00
	2015	0.00	61,655.16	0.00	61,655.16
Health Prof-Rsrch 1324000050/1000180015	2014	0.00	0.00	0.00	0.00
	2015	0.00	49,260.00	0.00	49,260.00
Liberal Arts-Rsrch 1320000050/1000180015	2014	0.00	0.00	0.00	0.00
	2015	0.00	49,260.00	0.00	49,260.00
MSEC-Rsrch 1321190050/1000180015	2014	0.00	0.00	0.00	0.00
	2015	0.00	99,840.00	0.00	99,840.00
Meadows Center 1315120000/1000050015	2014	0.00	178,318.86	0.00	178,318.86
	2015	0.00	183,151.75	0.00	183,151.75
New Faculty Start-Up 1300000011/1000180015	2014	0.00	0.00	1,312,341.95	1,312,341.95
	2015	0.00	0.00	979,311.95	979,311.95
OCIR 1315200000/1000050015	2014	0.00	115,928.14	0.00	115,928.14
	2015	0.00	119,046.74	0.00	119,046.74
Sch Safety Ctr-Rsrch 1315170050/1000200015	2014	0.00	0.00	8,000.00	8,000.00
	2015	0.00	0.00	0.00	0.00
Science-Rsrch 1321000050/1000180015	2014	0.00	0.00	0.00	0.00
	2015	0.00	49,260.00	0.00	49,260.00
Star Park-Operating 1315210000/1000180015	2014	0.00	185,274.32	114,611.73	299,886.05
	2015	0.00	198,010.35	101,875.70	299,886.05
Svc/Maint Contracts 1300000014/1000180015	2014	0.00	0.00	150,000.00	150,000.00
	2015	0.00	0.00	150,000.00	150,000.00
UnivCh-Cancer Chair 1321000002/1000050015	2014	115,552.13	79,008.34	0.00	194,560.47
	2015	117,501.09	80,980.89	0.00	198,481.98
UnivChCreative Writg 1320110001/1000050015	2014	120,000.06	0.00	0.00	120,000.06
	2015	120,000.06	0.00	0.00	120,000.06
UnivChCrim/GeoProfil 1318130003/1000050015	2014	39,483.45	17,720.79	0.00	57,204.24
	2015	39,483.45	17,720.79	0.00	57,204.24



Texas State University  
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E&G Method  
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPRFR-Special Alloc 1315000001/1000200015	2014	0.00	107,081.15	19,648.64	126,729.79
	2015	0.00	108,713.90	14,600.10	123,314.00
Small Business Dev 1322000001/1000130015	2014	0.00	207,468.00	0.00	207,468.00
	2015	0.00	207,468.00	0.00	207,468.00
Tx Sch Safety Ctr 1315170000/1000200015	2014	0.00	1,112,840.61	108,888.60	1,221,729.21
	2015	0.00	1,217,605.13	15,539.87	1,233,145.00

Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050015	2014	0.00	364,981.32	0.00	364,981.32
	2015	0.00	378,993.84	0.00	378,993.84
Acad Dev/Assessmnt 1325110000/1000050015	2014	46,715.76	40,304.64	0.00	87,020.40
	2015	47,650.08	41,312.16	0.00	88,962.24
Acad Labs Support 1211100001/1000050015	2014	0.00	41,619.12	0.00	41,619.12
	2015	0.00	43,482.60	0.00	43,482.60
Academic Services 1302000000/1000050015	2014	0.00	151,185.48	0.00	151,185.48
	2015	0.00	154,209.24	0.00	154,209.24
Associate Provost 1301000000/1000050015	2014	0.00	512,352.56	0.00	512,352.56
	2015	0.00	529,278.84	0.00	529,278.84
Coll Business Admin 1322000000/1000050015	2014	118,443.27	479,805.23	0.00	598,248.50
	2015	123,653.27	492,818.34	0.00	616,471.61
Coll of Liberal Arts 1320000000/1000050015	2014	30,451.95	419,805.22	0.00	450,257.17
	2015	36,451.95	431,290.62	0.00	467,742.57
Coll/Applied Arts 1318000000/1000050015	2014	10,150.65	262,162.16	0.00	272,312.81
	2015	12,150.65	270,821.84	0.00	282,972.49
Coll/Fine Arts/Comm 1323000000/1000050015	2014	47,807.84	406,472.61	0.00	454,280.45
	2015	48,764.03	548,954.62	0.00	597,718.65
Coll/Health Prof 1324000000/1000050015	2014	0.00	290,001.64	0.00	290,001.64
	2015	0.00	298,422.16	0.00	298,422.16
Coll/Sci-Acad Supp 1321000006/1000050015	2014	173,073.99	338,886.14	0.00	511,960.13
	2015	178,298.95	346,854.69	0.00	525,153.64
College Of Education 1319000000/1000050015	2014	20,301.30	375,929.96	0.00	396,231.26
	2015	0.00	384,481.04	0.00	384,481.04
Degree Audit 1328120002/1000050015	2014	0.00	65,634.96	0.00	65,634.96
	2015	0.00	66,774.96	0.00	66,774.96
Faculty Senate 1311000000/1000050015	2014	0.00	22,083.84	0.00	22,083.84
	2015	0.00	31,867.56	0.00	31,867.56
Graduate College 1316000000/1000050015	2014	237,482.75	758,538.52	0.00	996,021.27
	2015	241,482.75	481,704.03	0.00	723,186.78
PACE/Acad Advis 1317150000/1000050015	2014	185,500.00	0.00	0.00	185,500.00
	2015	118,499.96	38,000.04	0.00	156,500.00
Tx Success Init Pgm 1317110000/1000050015	2014	23,290.65	84,526.78	0.00	107,817.43
	2015	27,290.65	87,919.64	0.00	115,210.29
Univ Library Operatg 1210000000/1000050015	2014	0.00	3,631,908.90	0.00	3,631,908.90
	2015	0.00	3,736,570.68	0.00	3,736,570.68
University College 1317000000/1000050015	2014	178,199.33	124,144.33	0.00	302,343.66
	2015	223,822.48	127,245.60	0.00	351,068.08

Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050015	2014	0.00	1,749,734.18	0.00	1,749,734.18
	2015	0.00	1,805,389.34	0.00	1,805,389.34
Alcohol-Drug Comp Sv 1510150000/1000050015	2014	0.00	49,758.67	0.00	49,758.67
	2015	0.00	50,753.87	0.00	50,753.87
Career Services 1513100000/1000050015	2014	0.00	196,198.47	0.00	196,198.47
	2015	0.00	104,020.56	0.00	104,020.56
Counseling Center 1513000000/1000050015	2014	0.00	254,840.51	0.00	254,840.51
	2015	0.00	186,430.68	0.00	186,430.68
Dean/Student Life 1510000000/1000050015	2014	0.00	193,715.88	0.00	193,715.88
	2015	0.00	199,920.12	0.00	199,920.12
Enrollment Mgt 1328000000/1000050015	2014	0.00	226,885.68	0.00	226,885.68
	2015	0.00	232,594.20	0.00	232,594.20
Financial Aid 1328110000/1000050015	2014	0.00	1,484,858.24	0.00	1,484,858.24
	2015	0.00	1,539,641.00	0.00	1,539,641.00
Offic/Disability Svc 1511100000/1000050015	2014	0.00	554,321.04	0.00	554,321.04
	2015	0.00	561,633.08	0.00	561,633.08
Registrars 1328120000/1000050015	2014	0.00	624,949.35	0.00	624,949.35
	2015	0.00	643,876.83	0.00	643,876.83
Slac 1302130000/1000050015	2014	39,420.00	260,566.92	0.00	299,986.92
	2015	45,420.00	273,869.82	0.00	319,289.82
Stdnt Dvrsity & Incl 1511000000/1000050015	2014	11,718.00	281,038.97	0.00	292,756.97
	2015	13,718.00	290,524.79	0.00	304,242.79
Student Justice 1510110000/1000050015	2014	0.00	101,845.24	0.00	101,845.24
	2015	0.00	104,425.35	0.00	104,425.35

Texas State University  
Fiscal Year 2015 Budget

E&G Method  
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Assoc VP Fin Svcs 141000000/1000050015	2014	0.00	174,764.04	0.00	174,764.04
	2015	0.00	175,765.32	0.00	175,765.32
Asst To President 111000000/1000050015	2014	0.00	243,085.36	0.00	243,085.36
	2015	0.00	249,081.88	0.00	249,081.88
Audits and Analysis 111100000/1000050015	2014	0.00	298,263.56	0.00	298,263.56
	2015	0.00	308,898.56	0.00	308,898.56
Budget Office 141100000/1000050015	2014	0.00	461,223.60	0.00	461,223.60
	2015	0.00	480,271.20	0.00	480,271.20
Client Services 121210000/1000050015	2014	0.00	254,496.21	0.00	254,496.21
	2015	0.00	229,642.75	0.00	229,642.75
Core Systems 121211000/1000050015	2014	0.00	720,866.72	0.00	720,866.72
	2015	0.00	869,017.80	0.00	869,017.80
E BIAS 121217000/1000050015	2014	0.00	443,874.35	0.00	443,874.35
	2015	0.00	526,561.11	0.00	526,561.11
Enterprise Systems 121213000/1000050015	2014	0.00	1,032,125.31	0.00	1,032,125.31
	2015	0.00	877,914.27	0.00	877,914.27
Equity & Access 111010000/1000050015	2014	295.65	225,305.40	0.00	225,601.05
	2015	295.65	238,232.92	0.00	238,528.57
FI Master Data 141017000/1000050015	2014	0.00	182,895.48	0.00	182,895.48
	2015	0.00	188,498.64	0.00	188,498.64
Human Resources 141200000/1000050015	2014	0.00	1,291,279.72	0.00	1,291,279.72
	2015	0.00	1,441,884.24	0.00	1,441,884.24
Inst Effectiveness 132500000/1000050015	2014	0.00	179,880.00	0.00	179,880.00
	2015	0.00	187,487.04	0.00	187,487.04
Institutional Expnse 104010000/1000050015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	7,000.00	7,000.00
Office/Inst Rsrch 132510000/1000050015	2014	0.00	430,389.28	0.00	430,389.28
	2015	0.00	443,371.28	0.00	443,371.28
Payroll Office 141016000/1000050015	2014	0.00	397,212.72	0.00	397,212.72
	2015	0.00	357,098.76	0.00	357,098.76
Post Office 141411000/1000050015	2014	0.00	250,608.56	0.00	250,608.56
	2015	0.00	257,075.42	0.00	257,075.42
President's Office 110000000/1000050015	2014	0.00	235,657.76	0.00	235,657.76
	2015	0.00	238,937.12	0.00	238,937.12
Procurement 141014000/1000050015	2014	0.00	473,675.24	0.00	473,675.24
	2015	0.00	512,559.56	0.00	512,559.56
Rsrv/Adjmt-Gen Admin 104014000/1000050015	2014	0.00	0.00	245,398.22	245,398.22
	2015	0.00	0.00	300,000.00	300,000.00
TR Business Services 121212000/1000050015	2014	0.00	94,643.38	0.00	94,643.38
	2015	0.00	96,262.90	0.00	96,262.90

Texas State University  
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E&G Method  
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TSUS Billing	2014	0.00	0.00	7,000.00	7,000.00
1040000000/1000050015	2015	0.00	0.00	0.00	0.00
Tech Resources Admin	2014	0.00	255,395.71	0.00	255,395.71
1212000000/1000050015	2015	0.00	233,338.31	0.00	233,338.31
Treasurer	2014	0.00	294,460.56	0.00	294,460.56
1416000000/1000050015	2015	0.00	302,361.72	0.00	302,361.72
University Attorney	2014	0.00	315,450.60	0.00	315,450.60
1110110000/1000050015	2015	0.00	150,200.04	0.00	150,200.04
VPAA Office Oper	2014	0.00	450,253.52	0.00	450,253.52
1300000000/1000050015	2015	0.00	468,529.02	0.00	468,529.02
VPFSS	2014	0.00	351,770.28	0.00	351,770.28
1400000000/1000050015	2015	0.00	365,068.24	0.00	365,068.24
VPIT Operating	2014	394.20	622,055.64	0.00	622,449.84
1213000000/1000050015	2015	0.00	643,005.19	0.00	643,005.19
VPSA Office	2014	30,432.00	482,069.16	0.00	512,501.16
1500000000/1000050015	2015	17,216.00	382,377.26	0.00	399,593.26

Texas State University  
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E&G Method  
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Building Maintenance 1413110000/1000060015	2014	0.00	1,894,108.00	0.00	1,894,108.00
	2015	0.00	2,368,760.88	0.00	2,368,760.88
Campus Construction 1413150000/1000060015	2014	0.00	547,312.08	0.00	547,312.08
	2015	0.00	532,149.84	0.00	532,149.84
Custodial Operations 1413120000/1000060015	2014	0.00	2,413,633.57	0.00	2,413,633.57
	2015	0.00	1,948,483.88	0.00	1,948,483.88
Env Hlth/Sfty/Risk 1417000000/1000060015	2014	10,750.82	576,884.20	0.00	587,635.02
	2015	10,750.82	612,744.04	0.00	623,494.86
Facilities 1413000000/1000060015	2014	0.00	200,715.72	0.00	200,715.72
	2015	0.00	208,493.76	0.00	208,493.76
Facilities Admin 1413100000/1000060015	2014	0.00	1,102,556.66	0.00	1,102,556.66
	2015	0.00	1,008,472.01	0.00	1,008,472.01
Facilities Projects 1040250000/1000180015	2014	0.00	0.00	150,000.00	150,000.00
	2015	0.00	0.00	150,000.00	150,000.00
Grounds Operations 1413130000/1000060015	2014	0.00	1,109,540.32	0.00	1,109,540.32
	2015	0.00	1,131,698.80	0.00	1,131,698.80
Mat Mgt & Logistics 1410130000/1000060015	2014	0.00	628,626.03	0.00	628,626.03
	2015	0.00	643,567.71	0.00	643,567.71
Plant Support Svcs 1400000001/1000060015	2014	0.00	389,564.31-	0.00	389,564.31-
	2015	0.00	389,564.31-	0.00	389,564.31-
Star Park-Maintenanc 1315210001/1000180015	2014	0.00	0.00	67,017.00	67,017.00
	2015	0.00	0.00	67,017.00	67,017.00
Star Park-Utilities 1315210002/1000180015	2014	0.00	0.00	62,370.00	62,370.00
	2015	0.00	0.00	0.00	0.00
University Police 1512110000/1000050015	2014	0.00	2,215,106.62	0.00	2,215,106.62
	2015	0.00	2,276,652.26	0.00	2,276,652.26

E&G Method  
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers/Rebates	2014	0.00	0.00	250,000.00	250,000.00
1040130001/1000050015	2015	0.00	0.00	250,000.00	250,000.00

Texas State University  
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E&G Method  
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2014	0.00	80,893.58	0.00	80,893.58
1040140000/1000050015	2015	0.00	108,884.03	0.00	108,884.03
Institnl Reserves	2014	0.00	224,338.07	0.00	224,338.07
1040000013/1000050015	2015	0.00	173,283.69	0.00	173,283.69
TSUS Billing	2014	0.00	0.00	10,900,613.00	10,900,613.00
1040000000/1000160015	2015	0.00	0.00	10,339,630.00	10,339,630.00
Transfers	2014	0.00	0.00	6,111,000.00	6,111,000.00
1040000012/1000000015	2015	0.00	0.00	6,186,000.00	6,186,000.00
Workers Comp 1100	2014	0.00	0.00	475,666.00	475,666.00
1040140001/1000170015	2015	0.00	0.00	475,666.00	475,666.00



Texas State University  
Fiscal Year 2015 Budget

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2014	0.00	0.00	3,761,186.35	3,761,186.35
1040140000/1850000015	2015	0.00	0.00	3,748,524.68	3,748,524.68
Fringe Benefits	2014	0.00	0.00	10,048,000.00	10,048,000.00
1040140000/1850010015	2015	0.00	0.00	10,472,424.82	10,472,424.82
Fringe Benefits	2014	0.00	0.00	4,300,000.00	4,300,000.00
1040140000/1850020015	2015	0.00	0.00	4,506,133.36	4,506,133.36
Fringe Benefits	2014	0.00	0.00	4,388,000.00	4,388,000.00
1040140000/1850030015	2015	0.00	0.00	4,388,000.00	4,388,000.00
Fringe Benefits	2014	0.00	0.00	20,282,000.00	20,282,000.00
1040140000/1850090015	2015	0.00	0.00	22,386,922.14	22,386,922.14

Texas State University  
Fiscal Year 2015 Budget

E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2014	0.00	0.00	0.00	0.00
1040000007/1500000015	2015	0.00	0.00	1,050,000.00	1,050,000.00
Grant Matching	2014	0.00	0.00	250,000.00	250,000.00
1315000006/1500000015	2015	0.00	0.00	0.00	0.00
Transfers	2014	0.00	0.00	19,226,638.00	19,226,638.00
1040000012/1500000015	2015	0.00	0.00	19,211,772.00	19,211,772.00
Univ Library Operatg	2014	0.00	0.00	1,486,620.00	1,486,620.00
1210000000/1500000015	2015	0.00	0.00	1,501,486.00	1,501,486.00
VP Academic Affairs	2014	0.00	0.00	800,000.00	800,000.00
1300000001/1500000015	2015	0.00	0.00	0.00	0.00
Witliff Collections	2014	0.00	0.00	100,000.00	100,000.00
1210000001/1500000015	2015	0.00	0.00	100,000.00	100,000.00

Texas State University  
Fiscal Year 2015 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
A/R Obligations	2014	0.00	0.00	0.00	0.00
1040000091/2000011015	2015	0.00	0.00	600,000.00	600,000.00
AFROTC Scholarships	2014	0.00	0.00	10,000.00	10,000.00
1032811014/2000011015	2015	0.00	0.00	10,000.00	10,000.00
ASG Scholarship	2014	0.00	0.00	225,000.00	225,000.00
1032811028/2000011015	2015	0.00	0.00	225,000.00	225,000.00
AVPFS Contingency	2014	0.00	0.00	5,959.58	5,959.58
1410000002/2000011015	2015	0.00	0.00	34,357.86	34,357.86
Acad Dev/Assessmnt	2014	0.00	0.00	12,459.52	12,459.52
1325110000/2000011015	2015	0.00	0.00	12,459.52	12,459.52
Academic Accreditatn	2014	0.00	0.00	20,427.00	20,427.00
1300000002/2000011015	2015	0.00	0.00	20,427.00	20,427.00
Access Services	2014	0.00	60,986.10	27,102.00	88,088.10
1512110010/2000011015	2015	0.00	63,850.68	27,102.00	90,952.68
Accounting Dept	2014	0.00	0.00	108,251.61	108,251.61
1322100000/2000011015	2015	0.00	0.00	108,251.61	108,251.61
Accreditation	2014	0.00	0.00	13,604.00	13,604.00
1300000003/2000011015	2015	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns	2014	0.00	0.00	24,575.22	24,575.22
1328100000/2000011015	2015	0.00	0.00	16,918.97	16,918.97
Admissions Diversity	2014	0.00	0.00	40,090.00	40,090.00
1328100001/2000011015	2015	0.00	0.00	40,090.00	40,090.00
Aerospace Studies	2014	0.00	1,334.00	7,577.08	8,911.08
1318110000/2000011015	2015	0.00	1,334.00	7,577.08	8,911.08
Agriculture	2014	0.00	0.00	87,548.11	87,548.11
1318120000/2000011015	2015	0.00	0.00	87,548.11	87,548.11
Alumni Relations	2014	0.00	0.00	8,493.28	8,493.28
1612000000/2000011015	2015	0.00	0.00	8,493.28	8,493.28
Anthropology	2014	0.00	0.00	78,348.49	78,348.49
1320200000/2000011015	2015	0.00	0.00	75,877.45	75,877.45
Appl Arts Contingncy	2014	0.00	0.00	5,330.00	5,330.00
1318000004/2000011015	2015	0.00	0.00	5,330.00	5,330.00
Aquarena-Lake Maint	2014	0.00	38,047.44	686.76	38,734.20
1315121001/2000011015	2015	0.00	38,780.16	25,686.76	64,466.92
Army ROTC Scholrshps	2014	0.00	0.00	20,000.00	20,000.00
1032811013/2000011015	2015	0.00	0.00	20,000.00	20,000.00
Assoc VP Fin Svcs	2014	0.00	0.00	5,483.11	5,483.11
1410000000/2000011015	2015	0.00	0.00	5,483.11	5,483.11
Asst To President	2014	0.00	0.00	30,279.19	30,279.19
1110000000/2000011015	2015	0.00	0.00	30,279.19	30,279.19

Texas State University  
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Designated Method

Designated Method	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Audits and Analysis 1111000000/2000011015	2014	0.00	0.00	18,177.03	18,177.03
	2015	0.00	0.00	18,177.03	18,177.03
Band 1323120002/2000011015	2014	0.00	0.00	300,000.00	300,000.00
	2015	0.00	0.00	300,000.00	300,000.00
Bank Fees 1040130010/2000011015	2014	0.00	0.00	65,000.00	65,000.00
	2015	0.00	0.00	65,000.00	65,000.00
Be-On-Time Transfer 1040140003/2000011015	2014	0.00	0.00	4,753,000.00	4,753,000.00
	2015	0.00	0.00	5,411,000.00	5,411,000.00
Biology 1321110000/2000011015	2014	0.00	0.00	457,040.15	457,040.15
	2015	0.00	0.00	457,040.15	457,040.15
Biology-Rsrch 1321110050/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	50,000.00	0.00	50,000.00
Bobcat Promise Schol 1032811038/2000011015	2014	0.00	0.00	70,000.00	70,000.00
	2015	0.00	0.00	70,000.00	70,000.00
Bond Transfers 1040000007/2000011015	2014	0.00	0.00	2,508,383.10	2,508,383.10
	2015	0.00	0.00	1,452,464.00	1,452,464.00
Budget Office 1411000000/2000011015	2014	0.00	0.00	14,649.61	14,649.61
	2015	0.00	0.00	8,654.64	8,654.64
Building Maintenance 1413110000/2000011015	2014	0.00	141,316.00	1,101,631.35	1,242,947.35
	2015	0.00	568,308.76	1,101,631.35	1,669,940.11
Building Washing 1040170000/2000011015	2014	0.00	0.00	100,000.00	100,000.00
	2015	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods 1322120000/2000011015	2014	0.00	0.00	116,364.80	116,364.80
	2015	0.00	0.00	116,364.80	116,364.80
CLAS 1319100000/2000011015	2014	0.00	0.00	156,782.94	156,782.94
	2015	0.00	0.00	156,782.94	156,782.94
CLAS -Rsrch 1319100050/2000011015	2014	71,912.10	0.00	0.00	71,912.10
	2015	318,152.11	0.00	0.00	318,152.11
Camera/Video Surv 1512110015/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	66,356.00	66,356.00
Campus Construction 1413150000/2000011015	2014	0.00	0.00	29,810.88	29,810.88
	2015	0.00	0.00	29,810.88	29,810.88
Career Services 1513100000/2000011015	2014	0.00	0.00	14,834.92	14,834.92
	2015	0.00	0.00	5,221.83	5,221.83
Cashiers Fd 1040131200/2000011015	2014	0.00	0.00	500.00	500.00
	2015	0.00	0.00	500.00	500.00
Chem/Biochemistry 1321120000/2000011015	2014	0.00	0.00	178,658.33	178,658.33
	2015	0.00	0.00	178,658.33	178,658.33
Circuit/Internet Acc 1212120001/2000011015	2014	0.00	0.00	54,000.00	54,000.00
	2015	0.00	0.00	54,000.00	54,000.00

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Classroom Tech-PhD 1211130002/2000011015	2014	0.00	0.00	25,000.00	25,000.00
	2015	0.00	0.00	25,000.00	25,000.00
Clinical Lab Science 1324160000/2000011015	2014	0.00	0.00	24,393.08	24,393.08
	2015	0.00	0.00	24,393.08	24,393.08
Coll Business Admin 1322000000/2000011015	2014	0.00	0.00	45,268.16	45,268.16
	2015	0.00	0.00	45,268.16	45,268.16
Coll of Liberal Arts 1320000000/2000011015	2014	0.00	0.00	42,330.94	42,330.94
	2015	0.00	0.00	42,330.94	42,330.94
Coll/Applied Arts 1318000000/2000011015	2014	0.00	0.00	25,335.75	25,335.75
	2015	0.00	0.00	25,335.75	25,335.75
Coll/Business Contin 1322000017/2000011015	2014	0.00	0.00	12,475.00	12,475.00
	2015	0.00	0.00	12,475.00	12,475.00
Coll/Fine Arts/Comm 1323000000/2000011015	2014	0.00	0.00	45,078.69	45,078.69
	2015	0.00	0.00	45,078.69	45,078.69
Coll/Health Prof 1324000000/2000011015	2014	0.00	0.00	39,653.07	39,653.07
	2015	0.00	0.00	39,653.07	39,653.07
Coll/Sci-Acad Supp 1321000006/2000011015	2014	0.00	0.00	58,098.52	58,098.52
	2015	0.00	0.00	58,098.52	58,098.52
College Of Education 1319000000/2000011015	2014	0.00	0.00	26,914.50	26,914.50
	2015	0.00	0.00	26,914.50	26,914.50
College Of Sci & Eng 1321000000/2000011015	2014	0.00	0.00	21,531.29	21,531.29
	2015	0.00	0.00	21,531.29	21,531.29
College of Ed Schlr 1319000010/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	37,653.00	37,653.00
Comm & Assessment 1325000002/2000011015	2014	0.00	0.00	100,000.00	100,000.00
	2015	0.00	0.00	100,000.00	100,000.00
Comm Disorders 1324110000/2000011015	2014	0.00	0.00	38,294.56	38,294.56
	2015	0.00	0.00	38,294.56	38,294.56
Comm Studies 1323130000/2000011015	2014	0.00	0.00	148,671.72	148,671.72
	2015	0.00	0.00	148,671.72	148,671.72
Commencement 1313000003/2000011015	2014	0.00	0.00	240,000.00	240,000.00
	2015	0.00	0.00	270,000.00	270,000.00
Communications 1613000000/2000011015	2014	0.00	0.00	121,985.24	121,985.24
	2015	0.00	0.00	121,985.24	121,985.24
Community Relations 1611000000/2000011015	2014	0.00	0.00	25,130.00	25,130.00
	2015	0.00	0.00	25,130.00	25,130.00
Computer Sci-Rsrch 1321150050/2000011015	2014	0.00	0.00	50,000.00	50,000.00
	2015	0.00	0.00	50,000.00	50,000.00
Computer Science 1321150000/2000011015	2014	0.00	0.00	193,313.95	193,313.95
	2015	0.00	0.00	193,313.95	193,313.95

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Computer Support	2014	0.00	0.00	69,847.00	69,847.00
1610100001/2000011015	2015	0.00	0.00	69,847.00	69,847.00
Council For Women	2014	0.00	0.00	3,000.00	3,000.00
1040000016/2000011015	2015	0.00	0.00	3,000.00	3,000.00
Counsel Ctr-Med Emrg	2014	0.00	0.00	10,000.00	10,000.00
1513000001/2000011015	2015	0.00	0.00	10,000.00	10,000.00
Counseling Center	2014	0.00	0.00	11,766.73	11,766.73
1513000000/2000011015	2015	0.00	0.00	10,822.84	10,822.84
Credit Card Expense	2014	0.00	0.00	100,000.00	100,000.00
1040131100/2000011015	2015	0.00	0.00	100,000.00	100,000.00
Criminal Just-Rsrch	2014	0.00	0.00	3,000.00	3,000.00
1318130050/2000011015	2015	0.00	0.00	45,150.00	45,150.00
Criminal Justice	2014	0.00	0.00	145,886.70	145,886.70
1318130000/2000011015	2015	0.00	0.00	103,806.66	103,806.66
Ctr P-16 Initiatives	2014	0.00	0.00	7,000.00	7,000.00
1315190000/2000011015	2015	0.00	0.00	7,000.00	7,000.00
Ctr/Archaeol Studies	2014	0.00	70,000.02	0.00	70,000.02
1320201000/2000011015	2015	0.00	90,000.02	0.00	90,000.02
Ctr/Study/Southwest	2014	9,855.00	0.00	1,279.42	11,134.42
1320180000/2000011015	2015	11,855.00	0.00	1,279.42	13,134.42
Curation Services	2014	0.00	54,000.00	5,000.00	59,000.00
1320201004/2000011015	2015	0.00	55,116.00	5,000.00	60,116.00
Curric/Instr -Rsrch	2014	0.00	0.00	0.00	0.00
1319140050/2000011015	2015	56,000.01	0.00	0.00	56,000.01
Curriculum/Instructn	2014	0.00	0.00	256,795.10	256,795.10
1319140000/2000011015	2015	0.00	0.00	256,795.10	256,795.10
Custodial Contracts	2014	0.00	0.00	902,688.64	902,688.64
1413000006/2000011015	2015	0.00	0.00	1,339,365.79	1,339,365.79
Custodial Operations	2014	0.00	0.00	341,593.17	341,593.17
1413120000/2000011015	2015	0.00	0.00	311,993.17	311,993.17
DOE/Travel Reserve	2014	0.00	0.00	670,339.00	670,339.00
1040140014/2000011015	2015	0.00	0.00	670,339.00	670,339.00
Dean/Student Life	2014	0.00	0.00	14,497.22	14,497.22
1510000000/2000011015	2015	0.00	0.00	14,497.22	14,497.22
Degree Audit	2014	0.00	0.00	7,219.08	7,219.08
1328120002/2000011015	2015	0.00	0.00	7,219.08	7,219.08
Discretionary Funds	2014	0.00	0.00	92,330.00	92,330.00
1040100001/2000011015	2015	0.00	0.00	92,330.00	92,330.00
Distance/Extnd Lrng	2014	0.00	0.00	25,000.00	25,000.00
1313000001/2000011015	2015	0.00	0.00	25,000.00	25,000.00

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Div & Gnдр Studies	2014	0.00	0.00	0.00	0.00
1320210000/2000011015	2015	0.00	0.00	4,364.36	4,364.36
E-Procurement System	2014	0.00	0.00	277,150.00	277,150.00
1040240000/2000011015	2015	0.00	0.00	277,150.00	277,150.00
Education Contingncy	2014	0.00	0.00	18,051.89	18,051.89
1319000008/2000011015	2015	0.00	0.00	18,051.89	18,051.89
Education-Rsrch	2014	0.00	0.00	0.00	0.00
1319000050/2000011015	2015	24,301.00	0.00	0.00	24,301.00
Educational Tech Cntr	2014	0.00	0.00	12,782.63	12,782.63
1211120000/2000011015	2015	0.00	0.00	12,782.63	12,782.63
Educator Preparation	2014	0.00	5,000.00	102,063.55	107,063.55
1319160000/2000011015	2015	0.00	5,000.00	102,063.55	107,063.55
Edwards Aquifr Rsrch	2014	0.00	0.00	4,281.37	4,281.37
1321100000/2000011015	2015	0.00	0.00	1,459.87	1,459.87
Elevator Maintenance	2014	0.00	0.00	217,807.00	217,807.00
1040170001/2000011015	2015	0.00	0.00	217,807.00	217,807.00
Emergency Lighting	2014	0.00	0.00	13,860.00	13,860.00
1512110001/2000011015	2015	0.00	0.00	13,860.00	13,860.00
Engineering	2014	0.00	0.00	311,240.40	311,240.40
1321180000/2000011015	2015	0.00	0.00	311,240.40	311,240.40
Engineering Technol	2014	0.00	0.00	251,761.13	251,761.13
1321160000/2000011015	2015	0.00	0.00	251,761.13	251,761.13
English	2014	0.00	0.00	302,449.71	302,449.71
1320110000/2000011015	2015	0.00	0.00	302,449.71	302,449.71
English -Rsrch	2014	25,158.06	0.00	0.00	25,158.06
1320110050/2000011015	2015	29,158.06	0.00	0.00	29,158.06
Enrollment Mgt	2014	0.00	0.00	23,462.68	23,462.68
1328000000/2000011015	2015	0.00	0.00	23,462.68	23,462.68
Enrollment Refunds	2014	0.00	0.00	37,612.00	37,612.00
1328120003/2000011015	2015	0.00	0.00	0.00	0.00
Enrollment Rfds	2014	0.00	0.00	0.00	0.00
1032812000/2000011015	2015	0.00	0.00	37,612.00	37,612.00
Env Hlth/Sfty/Risk	2014	0.00	0.00	65,642.32	65,642.32
1417000000/2000011015	2015	0.00	0.00	65,642.32	65,642.32
Equity & Access	2014	13,140.00	0.00	19,232.74	32,372.74
1110100000/2000011015	2015	15,140.00	0.00	19,232.74	34,372.74
Excell/Teachg/Learng	2014	0.00	0.00	40,000.00	40,000.00
1325000001/2000011015	2015	0.00	0.00	40,000.00	40,000.00
FA-Set Aside-G Res	2014	0.00	0.00	1,714,000.00	1,714,000.00
1032811027/2000011015	2015	0.00	0.00	1,714,000.00	1,714,000.00

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FA-Set Aside-U Res 1032811026/2000011015	2014	0.00	0.00	14,117,000.00	14,117,000.00
	2015	0.00	0.00	16,231,000.00	16,231,000.00
FI Master Data 1410170000/2000011015	2014	0.00	0.00	10,966.17	10,966.17
	2015	0.00	0.00	10,966.17	10,966.17
FSS Planning 1415000000/2000011015	2014	0.00	336,409.02	0.00	336,409.02
	2015	0.00	343,494.45	0.00	343,494.45
FSS Plant Support 1415000001/2000011015	2014	0.00	0.00	40,396.00	40,396.00
	2015	0.00	0.00	40,396.00	40,396.00
Fac Enhancement 1325110001/2000011015	2014	0.00	0.00	30,000.00	30,000.00
	2015	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progm 1040000003/2000011015	2014	0.00	0.00	16,707.00	16,707.00
	2015	0.00	0.00	16,707.00	16,707.00
Facilities Admin 1413100000/2000011015	2014	0.00	0.00	238,727.13	238,727.13
	2015	0.00	0.00	249,727.13	249,727.13
Facilities Fuel 1413000001/2000011015	2014	0.00	0.00	133,250.55	133,250.55
	2015	0.00	0.00	133,250.55	133,250.55
Facilities Projects 1040250000/2000011015	2014	0.00	0.00	100,000.00	100,000.00
	2015	0.00	0.00	100,000.00	100,000.00
Facilities Vehicles 1413100002/2000011015	2014	0.00	0.00	120,000.00	120,000.00
	2015	0.00	0.00	120,000.00	120,000.00
Faculty Senate 1311000000/2000011015	2014	0.00	0.00	2,744.00	2,744.00
	2015	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci 1318140000/2000011015	2014	0.00	0.00	197,192.41	197,192.41
	2015	0.00	0.00	197,192.41	197,192.41
Fed Work Study-Match 1032811015/2000011015	2014	0.00	0.00	442,721.14	442,721.14
	2015	0.00	0.00	450,704.57	450,704.57
Fee Waivers-Tchr Fel 1040130007/2000011015	2014	0.00	0.00	194,305.00	194,305.00
	2015	0.00	0.00	194,305.00	194,305.00
Fee Waivers/Rebates 1040130001/2000011015	2014	0.00	0.00	414,463.10	414,463.10
	2015	0.00	0.00	414,463.10	414,463.10
Fin Aid Match-Fed 1032811004/2000011015	2014	0.00	0.00	212,635.33	212,635.33
	2015	0.00	0.00	246,973.00	246,973.00
Finance & Economics 1322110000/2000011015	2014	0.00	0.00	127,555.06	127,555.06
	2015	0.00	0.00	127,555.06	127,555.06
Financial Aid 1328110000/2000011015	2014	0.00	0.00	46,662.81	46,662.81
	2015	0.00	0.00	40,801.65	40,801.65
Fine Arts & ComSchlr 1323000006/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	39,500.00	39,500.00
Fine Arts Contingncy 1323000005/2000011015	2014	0.00	0.00	9,173.00	9,173.00
	2015	0.00	0.00	9,173.00	9,173.00



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Fire Station Lease 104000035/2000011015	2014 2015	0.00 0.00	0.00 0.00	73,200.00 73,200.00	73,200.00 73,200.00
Fringe Benefits 1040140000/2000011015	2014 2015	0.00 0.00	225,907.62 222,628.43	3,050,000.00 3,378,630.21	3,275,907.62 3,601,258.64
Gen Science 1321110002/2000011015	2014 2015	0.00 0.00	0.00 0.00	33,600.00 33,600.00	33,600.00 33,600.00
General Studies 1317180000/2000011015	2014 2015	0.00 0.00	0.00 0.00	1,500.00 1,500.00	1,500.00 1,500.00
Genl Accounting Off 1410120000/2000011015	2014 2015	0.00 0.00	1,316,996.32 1,353,203.80	69,451.99 69,451.99	1,386,448.31 1,422,655.79
Geography 1320120000/2000011015	2014 2015	0.00 0.00	0.00 0.00	273,676.20 273,676.20	273,676.20 273,676.20
Grad Asst Tuit Waive 1040130009/2000011015	2014 2015	0.00 0.00	0.00 0.00	272,623.00 272,623.00	272,623.00 272,623.00
Grad School/Business 1322000018/2000011015	2014 2015	0.00 0.00	0.00 0.00	40,000.00 40,000.00	40,000.00 40,000.00
Graduate College 1316000000/2000011015	2014 2015	0.00 0.00	25,315.79 25,315.79	22,950.64 318,013.61	48,266.43 343,329.40
Graduate Scholarship 1316000004/2000011015	2014 2015	0.00 0.00	0.00 0.00	330,500.00 330,500.00	330,500.00 330,500.00
Grant Matching 1315000006/2000011015	2014 2015	0.00 0.00	0.00 0.00	0.00 250,000.00	0.00 250,000.00
Grounds Operations 1413130000/2000011015	2014 2015	0.00 0.00	0.00 0.00	299,149.33 298,322.07	299,149.33 298,322.07
HR Worklife 1412000001/2000011015	2014 2015	0.00 0.00	0.00 0.00	3,000.00 3,000.00	3,000.00 3,000.00
HR-Prof Developmt Off 1412000002/2000011015	2014 2015	0.00 0.00	0.00 0.00	57,369.16 55,869.16	57,369.16 55,869.16
HR-Prof Developmt Rfm 1412000003/2000011015	2014 2015	0.00 0.00	0.00 0.00	6,721.00 6,721.00	6,721.00 6,721.00
Habitat Cp 1040000009/2000011015	2014 2015	0.00 0.00	0.00 0.00	35,416.00 35,416.00	35,416.00 35,416.00
Hardware/Software Ma 1021215001/2000011015	2014 2015	0.00 0.00	0.00 0.00	0.00 2,009,749.00	0.00 2,009,749.00
Hardwr/Softwr Maint 1212120002/2000011015	2014 2015	0.00 0.00	0.00 0.00	1,480,411.00 0.00	1,480,411.00 0.00
Haz Waste Disposal 1040200000/2000011015	2014 2015	0.00 0.00	0.00 0.00	174,896.49 174,896.49	174,896.49 174,896.49
Health Admin 1324100000/2000011015	2014 2015	0.00 0.00	0.00 0.00	59,482.14 59,482.14	59,482.14 59,482.14

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Health Prof Lab 1324000002/2000011015	2014	0.00	0.00	6,292.00	6,292.00
	2015	0.00	0.00	6,292.00	6,292.00
Health Psychology 1320100001/2000011015	2014	0.00	0.00	18,064.66	18,064.66
	2015	0.00	0.00	18,064.66	18,064.66
Health/Human Perf 1319110000/2000011015	2014	0.00	0.00	241,697.93	241,697.93
	2015	0.00	0.00	241,697.93	241,697.93
History 1320130000/2000011015	2014	0.00	0.00	115,157.08	115,157.08
	2015	0.00	0.00	115,129.11	115,129.11
History-Rsrch 1320130050/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	25,000.00	25,000.00
Hlth Infor Mgt-Rsrch 1324150050/2000011015	2014	0.00	0.00	1,000.00	1,000.00
	2015	0.00	0.00	1,000.00	1,000.00
Hlth Infor Mngmnt 1324150000/2000011015	2014	0.00	0.00	35,758.97	35,758.97
	2015	0.00	0.00	35,758.97	35,758.97
Hlth Prof Dev 1324000004/2000011015	2014	0.00	0.00	2,082.00	2,082.00
	2015	0.00	0.00	2,082.00	2,082.00
Honors College 1330000000/2000011015	2014	0.00	0.00	31,619.58	31,619.58
	2015	0.00	0.00	31,619.58	31,619.58
Honors College Schlr 1330000001/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	49,117.00	49,117.00
Human Resource Pgms 1040150001/2000011015	2014	0.00	0.00	56,488.00	56,488.00
	2015	0.00	0.00	58,144.00	58,144.00
Human Resources 1412000000/2000011015	2014	0.00	0.00	61,809.85	61,809.85
	2015	0.00	0.00	60,937.67	60,937.67
Human Rsrchs Training 1110000001/2000011015	2014	0.00	0.00	103,400.00	103,400.00
	2015	0.00	0.00	103,400.00	103,400.00
IT Projects 1200000002/2000011015	2014	0.00	1,132,937.28	211,674.71	1,344,611.99
	2015	0.00	979,490.16	394,613.51	1,374,103.67
ITS Administration 1211000000/2000011015	2014	0.00	0.00	5,839.68	5,839.68
	2015	0.00	0.00	5,839.68	5,839.68
Inst Advertising 1328000003/2000011015	2014	0.00	0.00	42,112.24	42,112.24
	2015	0.00	0.00	42,112.24	42,112.24
Inst Effectiveness 1325000000/2000011015	2014	0.00	0.00	47,439.78	47,439.78
	2015	0.00	0.00	48,939.78	48,939.78
Inst Marketing 1032800000/2000011015	2014	0.00	0.00	441,632.00	441,632.00
	2015	0.00	0.00	441,632.00	441,632.00
Institnl Reserves 1040000013/2000011015	2014	0.00	0.00	1,049,359.64	1,049,359.64
	2015	0.00	0.00	1,100,000.00	1,100,000.00
Institutional Expnse 1040100000/2000011015	2014	0.00	0.00	105,130.00	105,130.00
	2015	0.00	0.00	565,130.00	565,130.00

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Instruct Admin Projs 1300000006/2000011015	2014	0.00	0.00	24,815.00	24,815.00
	2015	0.00	0.00	24,815.00	24,815.00
Instructional Design 1211110000/2000011015	2014	0.00	0.00	11,557.97	11,557.97
	2015	0.00	0.00	11,557.97	11,557.97
Insur Prem-Univ Veh 1040130004/2000011015	2014	0.00	0.00	79,613.00	79,613.00
	2015	0.00	0.00	79,613.00	79,613.00
Insurance & Security 1040130000/2000011015	2014	0.00	0.00	24,000.00	24,000.00
	2015	0.00	0.00	24,000.00	24,000.00
Insurance Supplemnts 1040000008/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	20,000.00	20,000.00
Insurnc-Property-E&G 1040130008/2000011015	2014	0.00	0.00	400,000.00	400,000.00
	2015	0.00	0.00	400,000.00	400,000.00
International Office 1313130000/2000011015	2014	5,021.67	260,278.68	30,818.45	296,118.80
	2015	13,889.67	276,514.08	19,787.69	310,191.44
International Studies 1320190000/2000011015	2014	0.00	0.00	4,818.96	4,818.96
	2015	0.00	0.00	4,818.96	4,818.96
Keyshop 1512110013/2000011015	2014	0.00	123,486.36	10,865.00	134,351.36
	2015	0.00	126,678.60	10,865.00	137,543.60
LBJ Achievement Schl 1032811033/2000011015	2014	0.00	0.00	80,000.00	80,000.00
	2015	0.00	0.00	80,000.00	80,000.00
LBJ Instit/Improve 1319120000/2000011015	2014	0.00	0.00	21,106.00	21,106.00
	2015	0.00	0.00	21,106.00	21,106.00
LBJ Student Center 1510140000/2000011015	2014	0.00	62,307.84	24,566.83	86,874.67
	2015	0.00	64,098.00	24,566.83	88,664.83
Liberal Arts Conting 1320000006/2000011015	2014	0.00	0.00	24,207.00	24,207.00
	2015	0.00	0.00	24,207.00	24,207.00
Lone Star Scholar 1032811019/2000011015	2014	0.00	0.00	100,000.00	100,000.00
	2015	0.00	0.00	100,000.00	100,000.00
Management 1322130000/2000011015	2014	0.00	0.00	106,302.54	106,302.54
	2015	0.00	0.00	106,302.54	106,302.54
Marketing 1322140000/2000011015	2014	0.00	0.00	62,251.76	62,251.76
	2015	0.00	0.00	62,251.76	62,251.76
Master/Public Admin 1320160001/2000011015	2014	0.00	0.00	22,261.00	22,261.00
	2015	0.00	0.00	22,261.00	22,261.00
Mat Mgt & Logistics 1410130000/2000011015	2014	0.00	0.00	59,704.72	59,704.72
	2015	0.00	0.00	59,704.72	59,704.72
Mat Sci, Engr&Comm 1321190000/2000011015	2014	0.00	0.00	65,668.87	65,668.87
	2015	0.00	0.00	65,668.87	65,668.87
Mathematics 1321130000/2000011015	2014	0.00	0.00	238,606.16	238,606.16
	2015	0.00	0.00	238,606.16	238,606.16

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Meadows Center	2014	0.00	0.00	31,145.69	31,145.69
1315120000/2000011015	2015	0.00	0.00	31,145.69	31,145.69
Memberships	2014	0.00	0.00	98,417.00	98,417.00
1040000004/2000011015	2015	0.00	0.00	98,417.00	98,417.00
Merit Scholarships	2014	0.00	0.00	1,101,000.00	1,101,000.00
1032811032/2000011015	2015	0.00	0.00	1,101,000.00	1,101,000.00
Meth-Security Mtrls	2014	0.00	0.00	10,000.00	10,000.00
1040140015/2000011015	2015	0.00	0.00	10,000.00	10,000.00
Method Parking	2014	0.00	0.00	0.00	0.00
1040140023/2000011015	2015	0.00	0.00	71,852.00	71,852.00
Microcomputer Lab	2014	0.00	0.00	65,258.24	65,258.24
1322160000/2000011015	2015	0.00	0.00	65,258.24	65,258.24
Military Science	2014	0.00	0.00	9,224.28	9,224.28
1318100000/2000011015	2015	0.00	0.00	9,224.28	9,224.28
Minority Recruit/Dev	2014	0.00	0.00	10,650.00	10,650.00
1300000008/2000011015	2015	0.00	0.00	10,650.00	10,650.00
Modern Languages	2014	0.00	0.00	268,421.02	268,421.02
1320140000/2000011015	2015	0.00	0.00	268,421.02	268,421.02
Moves - Construction	2014	0.00	0.00	0.00	0.00
1040100004/2000011015	2015	0.00	0.00	24,000.00	24,000.00
Multi-Cultrl Gender	2014	0.00	0.00	4,364.36	4,364.36
1320111000/2000011015	2015	0.00	0.00	0.00	0.00
Music	2014	0.00	0.00	197,917.52	197,917.52
1323120000/2000011015	2015	0.00	0.00	194,413.68	194,413.68
Music Practice	2014	0.00	0.00	60,000.00	60,000.00
1323120008/2000011015	2015	0.00	0.00	60,000.00	60,000.00
Musical Theatre Schl	2014	0.00	0.00	40,000.00	40,000.00
1323140002/2000011015	2015	0.00	0.00	40,000.00	40,000.00
NCAA Certification	2014	0.00	86,271.48	10,457.34	96,728.82
1328121100/2000011015	2015	0.00	91,564.08	10,457.34	102,021.42
New Faculty Start-Up	2014	0.00	0.00	450,000.00	450,000.00
1300000011/2000011015	2015	0.00	0.00	1,187,630.00	1,187,630.00
NewAcadProg-ColDev	2014	0.00	0.00	130,700.00	130,700.00
1210000004/2000011015	2015	0.00	0.00	115,700.00	115,700.00
OCIR	2014	0.00	0.00	1,640.02	1,640.02
1315200000/2000011015	2015	0.00	0.00	1,640.02	1,640.02
ODS Interpreters	2014	0.00	484,708.00	162,496.00	647,204.00
1511100002/2000011015	2015	0.00	484,708.00	162,496.00	647,204.00
ODS-Textbooks	2014	0.00	0.00	2,400.00	2,400.00
1511100001/2000011015	2015	0.00	0.00	2,400.00	2,400.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Occupational Educ 1318150000/2000011015	2014	0.00	0.00	33,118.65	33,118.65
	2015	0.00	0.00	33,118.65	33,118.65
Off-Campus Programs 1318150001/2000011015	2014	0.00	0.00	15,228.96	15,228.96
	2015	0.00	0.00	15,228.96	15,228.96
Off. Dev. -Operating 1600000002/2000011015	2014	0.00	0.00	95,706.00	95,706.00
	2015	0.00	0.00	95,706.00	95,706.00
Off/Special Projects 1114000000/2000011015	2014	0.00	134,087.88	10,418.00	144,505.88
	2015	0.00	137,878.56	10,418.00	148,296.56
Offic/Disability Svc 1511100000/2000011015	2014	0.00	0.00	12,496.41	12,496.41
	2015	0.00	0.00	12,496.41	12,496.41
Office/Instit Rsrch 1325100000/2000011015	2014	0.00	81,880.04	10,798.25	92,678.29
	2015	0.00	83,926.96	10,798.25	94,725.21
PACE/Acad Advis 1317150000/2000011015	2014	0.00	0.00	20,000.00	20,000.00
	2015	0.00	0.00	20,000.00	20,000.00
PE Laundry 1319110004/2000011015	2014	0.00	51,099.36	6,414.72	57,514.08
	2015	0.00	52,443.00	6,414.72	58,857.72
Payroll Office 1410160000/2000011015	2014	0.00	0.00	20,104.90	20,104.90
	2015	0.00	0.00	28,604.90	28,604.90
Performance Awards 1040000005/2000011015	2014	0.00	533,000.00	0.00	533,000.00
	2015	0.00	533,000.00	0.00	533,000.00
Performance Royaltie 1040160000/2000011015	2014	0.00	0.00	20,000.00	20,000.00
	2015	0.00	0.00	30,514.14	30,514.14
PhD Aquatics Rsrchs. 1321110001/2000011015	2014	0.00	0.00	145,156.00	145,156.00
	2015	0.00	0.00	145,156.00	145,156.00
Philosophy 1320150000/2000011015	2014	0.00	0.00	80,890.09	80,890.09
	2015	0.00	0.00	80,890.09	80,890.09
Physical Therapy 1324130000/2000011015	2014	0.00	0.00	79,394.59	79,394.59
	2015	0.00	0.00	79,394.59	79,394.59
Physics 1321140000/2000011015	2014	0.00	0.00	84,471.77	84,471.77
	2015	0.00	0.00	84,471.77	84,471.77
Planning & Assessmnt 1325130000/2000011015	2014	0.00	95,717.04	10,701.60	106,418.64
	2015	0.00	106,659.96	10,701.60	117,361.56
Plant Support Svcs 1400000001/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	688,610.64-	0.00	688,610.64-
Political Science 1320160000/2000011015	2014	0.00	0.00	173,483.63	173,483.63
	2015	0.00	0.00	168,180.71	168,180.71
Post Office 1414110000/2000011015	2014	0.00	0.00	63,945.61	63,945.61
	2015	0.00	0.00	61,623.13	61,623.13
Pres Upper Lvl Schlr 1032811017/2000011015	2014	0.00	0.00	8,400.00	8,400.00
	2015	0.00	0.00	8,400.00	8,400.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
President's Office	2014	0.00	344,071.93	37,241.97	381,313.90
1100000000/2000011015	2015	0.00	364,590.25	37,241.97	401,832.22
Procurement	2014	0.00	0.00	24,040.39	24,040.39
1410140000/2000011015	2015	0.00	0.00	24,040.39	24,040.39
Psychology	2014	0.00	0.00	153,308.81	153,308.81
1320100000/2000011015	2015	0.00	0.00	153,308.81	153,308.81
Psychology-Rsrch	2014	0.00	0.00	6,517.00	6,517.00
1320100050/2000011015	2015	0.00	0.00	6,517.00	6,517.00
Purch Utilities E&G	2014	0.00	0.00	16,903,597.00	16,903,597.00
1040140016/2000011015	2015	0.00	0.00	17,266,244.00	17,266,244.00
RRC	2014	0.00	280.00	261,109.40	261,389.40
1312000000/2000011015	2015	0.00	280.00	261,109.40	261,389.40
RRHEC Custodial Cont	2014	0.00	0.00	272,053.00	272,053.00
1040211000/2000011015	2015	0.00	0.00	272,053.00	272,053.00
RRHEC ITS Support	2014	0.00	79,567.20	0.00	79,567.20
1211130001/2000011015	2015	0.00	77,704.20	0.00	77,704.20
RRHEC Maintenance	2014	0.00	0.00	590,947.00	590,947.00
1040210000/2000011015	2015	0.00	0.00	590,947.00	590,947.00
RRHEC Marketing	2014	0.00	0.00	50,000.00	50,000.00
1328000002/2000011015	2015	0.00	0.00	50,000.00	50,000.00
RRHEC Police	2014	0.00	93,820.32	0.00	93,820.32
1512110012/2000011015	2015	0.00	96,893.08	0.00	96,893.08
RRHEC Utilities E&G	2014	0.00	0.00	420,163.00	420,163.00
1040140017/2000011015	2015	0.00	0.00	420,163.00	420,163.00
Radiation Therapy	2014	0.00	0.00	28,638.24	28,638.24
1324180000/2000011015	2015	0.00	0.00	28,638.24	28,638.24
Regents Meetings	2014	0.00	0.00	16,000.00	16,000.00
1040120000/2000011015	2015	0.00	0.00	16,000.00	16,000.00
Registrars	2014	0.00	0.00	60,852.94	60,852.94
1328120000/2000011015	2015	0.00	0.00	60,852.94	60,852.94
Reserve/Adjustments	2014	0.00	0.00	722,625.40	722,625.40
1040140004/2000011015	2015	0.00	0.00	800,000.00	800,000.00
Reserves	2014	0.00	0.00	102,445.00	102,445.00
1300000009/2000011015	2015	0.00	0.00	54,927.50	54,927.50
Residences/Apts	2014	0.00	0.00	36,167.00	36,167.00
1040100002/2000011015	2015	0.00	0.00	40,167.00	40,167.00
Respiratory Therapy	2014	0.00	0.00	38,225.90	38,225.90
1324140000/2000011015	2015	0.00	0.00	38,225.90	38,225.90
Retention	2014	0.00	6,780.19	93,232.17	100,012.36
1317000001/2000011015	2015	0.00	6,780.19	93,232.17	100,012.36

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Retention Management 1517000000/2000011015	2014 2015	0.00 17,216.00	30,000.00 194,388.96	2,568.91 32,535.24	32,568.91 244,140.20
Retiree Insurance 1040000020/2000011015	2014 2015	0.00 0.00	0.00 0.00	1,544,000.00 1,825,000.00	1,544,000.00 1,825,000.00
Rsrch Supp Fellowship 1316000002/2000011015	2014 2015	0.00 0.00	0.00 0.00	92,883.00 92,883.00	92,883.00 92,883.00
Rsrv-Non Fac New Fds 1040000006/2000011015	2014 2015	0.00 0.00	194,961.38 471,981.54	480,488.00 0.00	675,449.38 471,981.54
STARS 1032811034/2000011015	2014 2015	0.00 0.00	0.00 0.00	25,000.00 25,000.00	25,000.00 25,000.00
Sch-Art & Design-MFA 1323111000/2000011015	2014 2015	0.00 0.00	0.00 0.00	40,300.00 40,300.00	40,300.00 40,300.00
Sch. of Journalism 1323100000/2000011015	2014 2015	0.00 0.00	0.00 0.00	178,899.86 170,234.18	178,899.86 170,234.18
School Art & Design 1323110000/2000011015	2014 2015	0.00 0.00	0.00 0.00	527,366.73 527,366.73	527,366.73 527,366.73
School of Nursing 1324200000/2000011015	2014 2015	0.00 0.00	0.00 0.00	230,000.00 230,000.00	230,000.00 230,000.00
School/Social Work 1318190000/2000011015	2014 2015	0.00 0.00	0.00 0.00	139,197.67 139,197.67	139,197.67 139,197.67
Science Admin 1321000001/2000011015	2014 2015	0.00 0.00	0.00 0.00	2,082.00 2,082.00	2,082.00 2,082.00
Science Contingency 1321000010/2000011015	2014 2015	0.00 0.00	0.00 0.00	1,782.00 1,782.00	1,782.00 1,782.00
Security Services 1512110003/2000011015	2014 2015	0.00 0.00	265,482.96 254,015.73	40,253.87 64,076.18	305,736.83 318,091.91
Skill Assessment Tst 1040200001/2000011015	2014 2015	0.00 0.00	0.00 0.00	30,000.00 30,000.00	30,000.00 30,000.00
Slac 1302130000/2000011015	2014 2015	0.00 0.00	0.00 0.00	14,604.34 8,728.48	14,604.34 8,728.48
Social Science Lab 1320160002/2000011015	2014 2015	0.00 0.00	0.00 0.00	3,020.00 3,020.00	3,020.00 3,020.00
Sociology 1320170000/2000011015	2014 2015	0.00 0.00	0.00 0.00	88,052.38 88,052.38	88,052.38 88,052.38
Sound Record Studio2 1323121101/2000011015	2014 2015	0.00 0.00	0.00 0.00	16,194.98 16,194.98	16,194.98 16,194.98
Sound Recordg Techn 1323121100/2000011015	2014 2015	0.00 0.00	0.00 0.00	44,439.28 44,439.28	44,439.28 44,439.28
Spec Projs Discret 1114000001/2000011015	2014 2015	0.00 0.00	0.00 0.00	250,000.00 250,000.00	250,000.00 250,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Star Park-Utilities 1315210002/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	62,370.00	62,370.00
Stdnt Affairs Projs 1500000002/2000011015	2014	0.00	34,261.81	35,750.58	70,012.39
	2015	0.00	14,002.40	35,750.58	49,752.98
Stdnt Dvrsity & Incl 1511000000/2000011015	2014	0.00	0.00	14,046.78	14,046.78
	2015	0.00	0.00	14,046.78	14,046.78
Student Business Svc 1416100000/2000011015	2014	0.00	916,494.75	113,882.71	1,030,377.46
	2015	0.00	942,862.32	113,882.71	1,056,745.03
Student Justice 1510110000/2000011015	2014	0.00	0.00	8,309.61	8,309.61
	2015	0.00	0.00	8,309.61	8,309.61
TSUS Billing 1040000000/2000011015	2014	0.00	0.00	1,972,142.00	1,972,142.00
	2015	0.00	0.00	2,169,357.00	2,169,357.00
TSUS Data Support 1040000088/2000011015	2014	0.00	0.00	21,593.24	21,593.24
	2015	0.00	0.00	21,593.24	21,593.24
Tech Resources Admin 1212000000/2000011015	2014	0.00	0.00	37,644.65	37,644.65
	2015	0.00	0.00	37,644.65	37,644.65
Telcom-Method 1021215000/2000011015	2014	0.00	0.00	631,248.00	631,248.00
	2015	0.00	0.00	645,306.00	645,306.00
Testing Center (TREC) 1302120000/2000011015	2014	19,710.00	0.00	70,844.65	90,554.65
	2015	23,719.00	0.00	70,844.65	94,563.65
Theatre 1323140000/2000011015	2014	0.00	0.00	127,939.46	127,939.46
	2015	0.00	0.00	127,939.46	127,939.46
Traffic Safety 1321161100/2000011015	2014	0.00	0.00	8,830.31	8,830.31
	2015	0.00	0.00	8,830.31	8,830.31
Transfer-Athletics 1040000084/2000011015	2014	0.00	0.00	3,635,680.01	3,635,680.01
	2015	0.00	0.00	3,837,500.00	3,837,500.00
Transfer-DM TO E&G 1040000086/2000011015	2014	0.00	0.00	57,941,000.00	57,941,000.00
	2015	0.00	0.00	64,517,000.00	64,517,000.00
Transfers 1040000012/2000011015	2014	0.00	0.00	628,817.13	628,817.13
	2015	0.00	0.00	669,008.01	669,008.01
Treasurer 1416000000/2000011015	2014	0.00	0.00	41,000.04	41,000.04
	2015	0.00	0.00	41,000.04	41,000.04
Tx Success Init Pgm 1317110000/2000011015	2014	0.00	0.00	5,499.88	5,499.88
	2015	0.00	0.00	5,499.88	5,499.88
Tx Work Study-Match 1032811023/2000011015	2014	0.00	0.00	92,452.71	92,452.71
	2015	0.00	0.00	77,062.71	77,062.71
UPD-Veh Maint/Fuel 1050200000/2000011015	2014	0.00	0.00	85,777.00	85,777.00
	2015	0.00	0.00	85,777.00	85,777.00
UPD-Vehicle Purchase 1512110014/2000011015	2014	0.00	0.00	40,000.00	40,000.00
	2015	0.00	0.00	40,000.00	40,000.00



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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Chair-MSEC 1321000005/2000011015	2014	0.00	0.00	50,000.00	50,000.00
	2015	0.00	0.00	50,000.00	50,000.00
Univ Library Operatg 1210000000/2000011015	2014	0.00	0.00	28,407.71	28,407.71
	2015	0.00	0.00	28,407.71	28,407.71
Univ Seminar 1317140000/2000011015	2014	0.00	0.00	114,591.98	114,591.98
	2015	0.00	0.00	114,591.98	114,591.98
Univ Staff Council 1011500000/2000011015	2014	0.00	0.00	1,220.00	1,220.00
	2015	0.00	0.00	1,220.00	1,220.00
UnivCh-Cancer Chair 1321000002/2000011015	2014	0.00	0.00	54,731.74	54,731.74
	2015	0.00	0.00	54,731.74	54,731.74
UnivChCreative Writg 1320110001/2000011015	2014	0.00	0.00	60,579.11	60,579.11
	2015	0.00	0.00	60,579.11	60,579.11
University Attorney 1110110000/2000011015	2014	0.00	0.00	28,967.35	28,967.35
	2015	0.00	0.00	38,425.03	38,425.03
University College 1317000000/2000011015	2014	9,855.00	0.00	35,121.40	44,976.40
	2015	11,855.00	0.00	35,121.40	46,976.40
University Marketing 1328130000/2000011015	2014	18,691.00	463,341.17	32,325.45	514,357.62
	2015	20,691.00	475,949.98	32,325.45	528,966.43
University Police 1512110000/2000011015	2014	0.00	0.00	199,508.35	199,508.35
	2015	0.00	0.00	199,508.35	199,508.35
University Scholars 1032811006/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	175,524.00	175,524.00
VP Academic Affairs 1300000001/2000011015	2014	0.00	2,599.02	174,224.37	176,823.39
	2015	0.00	2,599.02	1,362,741.87	1,365,340.89
VPAA Office Oper 1300000000/2000011015	2014	0.00	0.00	45,180.34	45,180.34
	2015	0.00	0.00	45,180.34	45,180.34
VPFSS 1400000000/2000011015	2014	0.00	0.00	28,424.78	28,424.78
	2015	0.00	0.00	17,424.78	17,424.78
VPFSS Contingency 1400000002/2000011015	2014	0.00	0.00	68,083.77	68,083.77
	2015	0.00	93,840.00	58,621.62	152,461.62
VPIT Contingency 1213000001/2000011015	2014	0.00	5,648.13	75,254.00	80,902.13
	2015	0.00	16,802.24	75,254.00	92,056.24
VPIT Operating 1213000000/2000011015	2014	0.00	0.00	183,098.24	183,098.24
	2015	0.00	0.00	183,098.24	183,098.24
VPSA Contingency 1500000012/2000011015	2014	0.00	5,036.30	399.77	5,436.07
	2015	0.00	1,559.06	399.77	1,958.83
VPSA Office 1500000000/2000011015	2014	0.00	0.00	19,876.61	19,876.61
	2015	0.00	0.00	19,876.61	19,876.61
VPUA 1600000000/2000011015	2014	21,583.71	2,840,177.83	26,351.09	2,888,112.63
	2015	25,583.71	2,901,692.76	26,351.09	2,953,627.56

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPUA Off. -Operating 1610000000/2000011015	2014	0.00	0.00	160,791.95	160,791.95
	2015	0.00	0.00	160,791.95	160,791.95
Vocational Educ 1318150002/2000011015	2014	0.00	0.00	9,420.50	9,420.50
	2015	0.00	0.00	9,420.50	9,420.50
<b>TOTALS BY FUND</b>					
Des Method 2000011015	2014	194,926.54	10,603,609.26	138,760,464.20	149,559,000.00
	2015	567,560.56	10,981,324.58	153,400,114.86	164,949,000.00

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Designated Sponsored Programs

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/2000021015	2014	0.00	521,735.34	51,871.36	573,606.70
	2015	0.00	579,934.00	32,990.39	612,924.39
AVPRFR-ICR Support 1315000003/2000021015	2014	0.00	0.00	1,150,000.00	1,150,000.00
	2015	0.00	0.00	1,150,000.00	1,150,000.00
AVPRFR-Res Enhance 1315000002/2000021015	2014	0.00	0.00	350,000.00	350,000.00
	2015	0.00	0.00	350,000.00	350,000.00
AVPRFR-Special Alloc 1315000001/2000021015	2014	0.00	0.00	75,144.32	75,144.32
	2015	0.00	0.00	75,144.32	75,144.32
Fringe Benefits 1040140000/2000021015	2014	0.00	71,689.62	373,308.28	444,997.90
	2015	0.00	80,377.28	425,766.70	506,143.98
OSP Obligations 1315010001/2000021015	2014	0.00	0.00	30,000.00	30,000.00
	2015	0.00	0.00	30,000.00	30,000.00
Off/Tech Commerciali 1315030000/2000021015	2014	0.00	76,269.96	0.00	76,269.96
	2015	0.00	78,962.28	0.00	78,962.28
Proposal Dev - Oper 1315020000/2000021015	2014	0.00	28,744.51	71,828.21	100,572.72
	2015	0.00	29,759.18	53,161.21	82,920.39
Spon Pgms-F & A 1315010002/2000021015	2014	0.00	0.00	75,000.00	75,000.00
	2015	0.00	0.00	75,000.00	75,000.00
Sponsored Pgms-Oper 1315010000/2000021015	2014	0.00	687,820.20	36,588.20	724,408.40
	2015	0.00	702,316.44	36,588.20	738,904.64
<b>TOTALS BY FUND</b>					
Sponsored Programs 2000021015	2014	0.00	1,386,259.63	2,213,740.37	3,600,000.00
	2015	0.00	1,471,349.18	2,228,650.82	3,700,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>ACT AllyProgRevenues</b>					
LBJ Student Center	2014	0.00	0.00	0.00	0.00
1510140000/2028451015	2015	0.00	0.00	30,000.00	30,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ACT AllyProgRevenues</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Alarm Monitoring</b>					
Security Services	2014	0.00	0.00	6,000.00	6,000.00
1512110003/2027841015	2015	0.00	0.00	6,000.00	6,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Alarm Monitoring</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Alcohol Ed Sem</b>					
Alcohol-Drug Comp Sv	2014	0.00	0.00	28,000.00	28,000.00
1510150000/2027051015	2015	0.00	0.00	28,000.00	28,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
<b>Alcohol Ed Sem</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
<b>ALERRT Training</b>					
ALERRT Operating	2014	0.00	3,500.00	373,500.00	377,000.00
1318131600/2027491015	2015	0.00	3,500.00	373,500.00	377,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>3,500.00</b>	<b>373,500.00</b>	<b>377,000.00</b>
<b>ALERRT Training</b>	<b>2015</b>	<b>0.00</b>	<b>3,500.00</b>	<b>373,500.00</b>	<b>377,000.00</b>
<b>Athl Trng Camps</b>					
Health/Human Perf	2014	0.00	0.00	0.00	0.00
1319110000/2028321015	2015	0.00	0.00	15,000.00	15,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Athl Trng Camps</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Bus Workshops</b>					
Business Fac Rsrch	2014	0.00	0.00	10,000.00	10,000.00
1322160001/2027071015	2015	0.00	0.00	10,000.00	10,000.00
Coll Business Admin	2014	0.00	0.00	20,000.00	20,000.00
1322000000/2027071015	2015	0.00	0.00	20,000.00	20,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Bus Workshops</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>C&amp;I Inc Generating</b>					
Curriculum/Instructn	2014	0.00	0.00	8,000.00	8,000.00
1319140000/2028071015	2015	0.00	0.00	8,000.00	8,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>C&amp;I Inc Generating</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Campus Const OH					
Campus Construction	2014	0.00	1,765,240.96	508,759.04	2,274,000.00
1413150000/2027081015	2015	0.00	1,863,874.08	616,125.92	2,480,000.00

<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>1,765,240.96</b>	<b>508,759.04</b>	<b>2,274,000.00</b>
<b>Campus Const OH</b>	<b>2015</b>	<b>0.00</b>	<b>1,863,874.08</b>	<b>616,125.92</b>	<b>2,480,000.00</b>

CAS-Curation Svcs

Curation Services	2014	0.00	34,925.20	8,074.80	43,000.00
1320201004/2028171015	2015	0.00	35,407.76	7,592.24	43,000.00

<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>34,925.20</b>	<b>8,074.80</b>	<b>43,000.00</b>
<b>CAS-Curation Svcs</b>	<b>2015</b>	<b>0.00</b>	<b>35,407.76</b>	<b>7,592.24</b>	<b>43,000.00</b>

Cont Educ-Office

Continuing Education	2014	0.00	109,288.80	65,711.20	175,000.00
1313100000/2027141015	2015	0.00	82,020.44	117,979.56	200,000.00

<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>109,288.80</b>	<b>65,711.20</b>	<b>175,000.00</b>
<b>Cont Educ-Office</b>	<b>2015</b>	<b>0.00</b>	<b>82,020.44</b>	<b>117,979.56</b>	<b>200,000.00</b>

Counseling Clinic

CLAS	2014	0.00	0.00	5,000.00	5,000.00
1319100000/2027251015	2015	0.00	0.00	5,000.00	5,000.00

<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Counseling Clinic</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

Counseling Ctr MH

Counseling Center	2014	0.00	0.00	1,000.00	1,000.00
1513000000/2027531015	2015	0.00	0.00	1,200.00	1,200.00

<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Counseling Ctr MH</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>

CPM Program

Continuing Education	2014	100,462.48	58,057.70	81,479.82	240,000.00
1313100000/2027101015	2015	100,462.48	51,807.84	87,729.68	240,000.00

<b>Fund Total:</b>	<b>2014</b>	<b>100,462.48</b>	<b>58,057.70</b>	<b>81,479.82</b>	<b>240,000.00</b>
<b>CPM Program</b>	<b>2015</b>	<b>100,462.48</b>	<b>51,807.84</b>	<b>87,729.68</b>	<b>240,000.00</b>

Custodial Proj/Event

Custodial Operations	2014	0.00	0.00	0.00	0.00
1413120000/2028331015	2015	0.00	2,700.00	1,300.00	4,000.00

<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Custodial Proj/Event</b>	<b>2015</b>	<b>0.00</b>	<b>2,700.00</b>	<b>1,300.00</b>	<b>4,000.00</b>

Driver Train

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Traffic Safety	2014	0.00	0.00	20,000.00	20,000.00
1321161100/2027171015	2015	0.00	0.00	20,000.00	20,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Driver Train</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

E-Waste/Recycle Pgm

Env Hlth/Sfty/Risk	2014	0.00	0.00	2,000.00	2,000.00
1417000000/2028361015	2015	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>E-Waste/Recycle Pgm</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>

EARDC

Edwards Aquifr Rsrch	2014	0.00	116,773.16	93,226.84	210,000.00
1321100000/2027181015	2015	0.00	125,479.52	99,520.48	225,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>116,773.16</b>	<b>93,226.84</b>	<b>210,000.00</b>
<b>EARDC</b>	<b>2015</b>	<b>0.00</b>	<b>125,479.52</b>	<b>99,520.48</b>	<b>225,000.00</b>

Educator Prep Fees

Educator Preparation	2014	0.00	0.00	15,000.00	15,000.00
1319160000/2027161015	2015	0.00	0.00	15,000.00	15,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Educator Prep Fees</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>

Elect Course Fee

Academic Development	2014	0.00	0.00	1,000,000.00	1,000,000.00
1313000002/2027811015	2015	0.00	48,810.00	951,190.00	1,000,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>Elect Course Fee</b>	<b>2015</b>	<b>0.00</b>	<b>48,810.00</b>	<b>951,190.00</b>	<b>1,000,000.00</b>

Envrnmentl Svcs Fee

FSS Planning	2014	0.00	0.00	73,000.00	73,000.00
1415000000/2027831015	2015	0.00	0.00	75,000.00	75,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>73,000.00</b>	<b>73,000.00</b>
<b>Envrnmentl Svcs Fee</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>

ETS Testing

Educator Preparation	2014	0.00	126.00	89,874.00	90,000.00
1319160000/2028011015	2015	0.00	193.00	109,807.00	110,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>126.00</b>	<b>89,874.00</b>	<b>90,000.00</b>
<b>ETS Testing</b>	<b>2015</b>	<b>0.00</b>	<b>193.00</b>	<b>109,807.00</b>	<b>110,000.00</b>

Evans/UPACC

Music	2014	0.00	0.00	8,000.00	8,000.00
1323120000/2027191015	2015	0.00	0.00	8,000.00	8,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Evans/UPACC</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>

Extension

Correspondence Pgm 1313120006/2027881015	2014	79,919.57	59,777.00	66,000.00	205,696.57
	2015	79,919.57	84,082.88	71,829.00	235,831.45
Extension Office 1313120001/2027881015	2014	0.00	325,046.64	142,930.54	467,977.18
	2015	0.00	329,070.08	156,771.36	485,841.44
Extension Program 1313120002/2027881015	2014	93,000.00	102,621.76	58,704.49	254,326.25
	2015	128,000.00	632,135.28	133,191.83	893,327.11
<b>Fund Total:</b>	<b>2014</b>	<b>172,919.57</b>	<b>487,445.40</b>	<b>267,635.03</b>	<b>928,000.00</b>
<b>Extension</b>	<b>2015</b>	<b>207,919.57</b>	<b>1,045,288.24</b>	<b>361,792.19</b>	<b>1,615,000.00</b>

FACTS Community Svcs

Forensic Anthropolog 1320201200/2028041015	2014	0.00	0.00	24,000.00	24,000.00
	2015	0.00	0.00	24,000.00	24,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>24,000.00</b>
<b>FACTS Community Svcs</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>24,000.00</b>

Fashion Msde Forum

Family/Consumer Sci 1318140000/2027981015	2014	0.00	0.00	40,000.00	40,000.00
	2015	0.00	0.00	40,000.00	40,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Fashion Msde Forum</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

Grad Adm-Eval

Graduate College 1316000000/2027241015	2014	0.00	0.00	15,000.00	15,000.00
	2015	0.00	28,800.00	1,200.00	30,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Grad Adm-Eval</b>	<b>2015</b>	<b>0.00</b>	<b>28,800.00</b>	<b>1,200.00</b>	<b>30,000.00</b>

Grad Application

Graduate College 1316000000/2027231015	2014	0.00	0.00	130,000.00	130,000.00
	2015	0.00	223,873.53	7,126.47	231,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>130,000.00</b>
<b>Grad Application</b>	<b>2015</b>	<b>0.00</b>	<b>223,873.53</b>	<b>7,126.47</b>	<b>231,000.00</b>

Health InfoTech-IG

Hlth Infor Mngmnt 1324150000/2028201015	2014	0.00	0.00	10,000.00	10,000.00
	2015	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Health InfoTech-IG</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>HHP Autism Camp</b>					
Health/Human Perf	2014	0.00	0.00	8,000.00	8,000.00
1319110000/2028051015	2015	0.00	0.00	8,000.00	8,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>HHP Autism Camp</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>HHP Internships</b>					
Health/Human Perf	2014	92,016.00	0.00	7,984.00	100,000.00
1319110000/2027281015	2015	92,016.00	0.00	32,984.00	125,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>92,016.00</b>	<b>0.00</b>	<b>7,984.00</b>	<b>100,000.00</b>
<b>HHP Internships</b>	<b>2015</b>	<b>92,016.00</b>	<b>0.00</b>	<b>32,984.00</b>	<b>125,000.00</b>
<b>HHP Laundry/Locker</b>					
Health/Human Perf	2014	0.00	0.00	2,000.00	2,000.00
1319110000/2027931015	2015	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>HHP Laundry/Locker</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>HHP Total Wellness</b>					
Health/Human Perf	2014	12,000.00	53,412.48	106,587.52	172,000.00
1319110000/2027291015	2015	12,000.00	58,324.91	61,675.09	132,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>12,000.00</b>	<b>53,412.48</b>	<b>106,587.52</b>	<b>172,000.00</b>
<b>HHP Total Wellness</b>	<b>2015</b>	<b>12,000.00</b>	<b>58,324.91</b>	<b>61,675.09</b>	<b>132,000.00</b>
<b>Int. Educ Schlrs</b>					
Interntl Ed Fee Schl	2014	0.00	0.00	202,000.00	202,000.00
1032811018/2027321015	2015	0.00	0.00	202,000.00	202,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>202,000.00</b>	<b>202,000.00</b>
<b>Int. Educ Schlrs</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>202,000.00</b>	<b>202,000.00</b>
<b>Int'l Piano Festival</b>					
Music	2014	0.00	0.00	35,000.00	35,000.00
1323120000/2027591015	2015	0.00	0.00	35,000.00	35,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>Int'l Piano Festival</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>Intl Student Ops Fee</b>					
International Office	2014	0.00	15,240.00	26,760.00	42,000.00
1313130000/2027821015	2015	0.00	16,035.00	27,965.00	44,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>15,240.00</b>	<b>26,760.00</b>	<b>42,000.00</b>
<b>Intl Student Ops Fee</b>	<b>2015</b>	<b>0.00</b>	<b>16,035.00</b>	<b>27,965.00</b>	<b>44,000.00</b>

JCK 11th Floor



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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
FSS Planning	2014	0.00	0.00	2,000.00	2,000.00
1415000000/2027331015	2015	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>JCK 11th Floor</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
Mat Mgmt Svcs					
Mat Mgt & Logistics	2014	0.00	1,000.00	34,000.00	35,000.00
1410130000/2027361015	2015	0.00	1,000.00	34,000.00	35,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>1,000.00</b>	<b>34,000.00</b>	<b>35,000.00</b>
<b>Mat Mgmt Svcs</b>	<b>2015</b>	<b>0.00</b>	<b>1,000.00</b>	<b>34,000.00</b>	<b>35,000.00</b>
Math Pgm Wkbk-Wkshp					
Ctr/MathReadiness	2014	0.00	0.00	20,000.00	20,000.00
1321131100/2028091015	2015	0.00	0.00	20,000.00	20,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Math Pgm Wkbk-Wkshp</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
Meadows Center IG					
Spring Lake	2014	26,523.00	228,258.46	377,218.54	662,000.00
1315121000/2027131015	2015	26,523.00	234,363.18	401,113.82	662,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>26,523.00</b>	<b>228,258.46</b>	<b>377,218.54</b>	<b>662,000.00</b>
<b>Meadows Center IG</b>	<b>2015</b>	<b>26,523.00</b>	<b>234,363.18</b>	<b>401,113.82</b>	<b>662,000.00</b>
Nursing Appl Fee					
School of Nursing	2014	0.00	0.00	20,000.00	20,000.00
1324200000/2027601015	2015	0.00	0.00	20,000.00	20,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Nursing Appl Fee</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
Nursing Sim Lab					
School of Nursing	2014	0.00	0.00	0.00	0.00
1324200000/2028441015	2015	0.00	0.00	4,000.00	4,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Nursing Sim Lab</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
Orientation					
Admiss/Schl Relatns	2014	0.00	96,281.51	453,718.49	550,000.00
1328100000/2027381015	2015	0.00	102,612.59	697,387.41	800,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>96,281.51</b>	<b>453,718.49</b>	<b>550,000.00</b>
<b>Orientation</b>	<b>2015</b>	<b>0.00</b>	<b>102,612.59</b>	<b>697,387.41</b>	<b>800,000.00</b>
Physical Therapy					
Physical Therapy	2014	0.00	0.00	8,000.00	8,000.00
1324130000/2027401015	2015	0.00	0.00	8,000.00	8,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Physical Therapy</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
Piano Comp					
Music	2014	0.00	0.00	3,000.00	3,000.00
1323120000/2027411015	2015	0.00	0.00	4,000.00	4,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Piano Comp</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
Reciprocal Exch Fund					
Reciprocal Exch Pgm	2014	0.00	0.00	40,000.00	40,000.00
1313120005/2028391015	2015	0.00	0.00	0.00	0.00
Reciprocal Exchange	2014	0.00	0.00	0.00	0.00
1313131102/2028391015	2015	0.00	0.00	40,000.00	40,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Reciprocal Exch Fund</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
RSC-LN2 Operations					
RSC-LN2	2014	0.00	0.00	70,000.00	70,000.00
1321198001/2100041015	2015	0.00	0.00	70,000.00	70,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>RSC-LN2 Operations</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
Schl Safety Ctr IG					
Tx Sch Safety Ctr	2014	0.00	0.00	200,000.00	200,000.00
1315170000/2027941015	2015	0.00	0.00	200,000.00	200,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>Schl Safety Ctr IG</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
Sound Record Studio					
Sound Recordg Techn	2014	0.00	0.00	10,000.00	10,000.00
1323121100/2027731015	2015	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Sound Record Studio</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
Staff Council Fdrais					
Univ Staff Council	2014	0.00	0.00	3,000.00	3,000.00
1011500000/2028001015	2015	0.00	0.00	3,000.00	3,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Staff Council Fdrais</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
Student Pub Fee					
University Marketing	2014	0.00	281,611.84	305,388.16	587,000.00
1328130000/2027451015	2015	0.00	290,308.65	309,691.35	600,000.00

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<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>281,611.84</b>	<b>305,388.16</b>	<b>587,000.00</b>
<b>Student Pub Fee</b>	<b>2015</b>	<b>0.00</b>	<b>290,308.65</b>	<b>309,691.35</b>	<b>600,000.00</b>

Study Abroad

Study Abroad Office 1313120004/2027871015	2014	0.00	133,161.58	102,048.52	235,210.10
	2015	0.00	0.00	0.00	0.00
Study Abroad Office 1313131100/2027871015	2014	0.00	0.00	0.00	0.00
	2015	0.00	138,280.26	96,929.84	235,210.10
Study Abroad Pgm 1313120003/2027871015	2014	250,000.00	0.00	785,789.90	1,035,789.90
	2015	0.00	0.00	0.00	0.00
Study Abroad Program 1313131101/2027871015	2014	0.00	0.00	0.00	0.00
	2015	250,000.00	0.00	785,789.90	1,035,789.90
<b>Fund Total:</b>	<b>2014</b>	<b>250,000.00</b>	<b>133,161.58</b>	<b>887,838.42</b>	<b>1,271,000.00</b>
<b>Study Abroad</b>	<b>2015</b>	<b>250,000.00</b>	<b>138,280.26</b>	<b>882,719.74</b>	<b>1,271,000.00</b>

Teach Fellows

Teacher Fellows 1319121000/2027461015	2014	345,000.00	6,044.30	60,955.70	412,000.00
	2015	354,000.00	6,266.14	140,733.86	501,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>345,000.00</b>	<b>6,044.30</b>	<b>60,955.70</b>	<b>412,000.00</b>
<b>Teach Fellows</b>	<b>2015</b>	<b>354,000.00</b>	<b>6,266.14</b>	<b>140,733.86</b>	<b>501,000.00</b>

Teaching Theatres

Classroom Technology 1211130000/2027351015	2014	0.00	0.00	10,000.00	10,000.00
	2015	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Teaching Theatres</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

Testing Support

Testing Center (TREC) 1302120000/2027471015	2014	0.00	85,057.76	69,942.24	155,000.00
	2015	0.00	89,335.06	75,664.94	165,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>85,057.76</b>	<b>69,942.24</b>	<b>155,000.00</b>
<b>Testing Support</b>	<b>2015</b>	<b>0.00</b>	<b>89,335.06</b>	<b>75,664.94</b>	<b>165,000.00</b>

Theatre Audition Fee

Theatre 1323140000/2028211015	2014	0.00	0.00	10,000.00	10,000.00
	2015	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Theatre Audition Fee</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

Theatre Camp-Inc Gen

Theatre 1323140000/2027921015	2014	0.00	0.00	42,000.00	42,000.00
	2015	0.00	0.00	42,000.00	42,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
<b>Theatre Camp-Inc Gen</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
TPEG-Non-Resident					
TPEG	2014	0.00	0.00	130,000.00	130,000.00
1032811001/2027751015	2015	0.00	0.00	125,000.00	125,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>130,000.00</b>
<b>TPEG-Non-Resident</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
TPEG-Resident					
TPEG	2014	0.00	0.00	5,981,000.00	5,981,000.00
1032811001/2027741015	2015	0.00	0.00	6,061,000.00	6,061,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>5,981,000.00</b>	<b>5,981,000.00</b>
<b>TPEG-Resident</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>6,061,000.00</b>	<b>6,061,000.00</b>
Transcripts					
Registrars	2014	0.00	133,418.93	66,581.07	200,000.00
1328120000/2027501015	2015	0.00	139,539.73	64,460.27	204,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>133,418.93</b>	<b>66,581.07</b>	<b>200,000.00</b>
<b>Transcripts</b>	<b>2015</b>	<b>0.00</b>	<b>139,539.73</b>	<b>64,460.27</b>	<b>204,000.00</b>
Travel/Vendor Fair					
Assoc VP Fin Svcs	2014	0.00	0.00	2,000.00	2,000.00
1410000000/2027691015	2015	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Travel/Vendor Fair</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
TSIE					
Texas State Int Eng	2014	0.00	0.00	0.00	0.00
1313131200/2027121015	2015	0.00	145,793.30	74,206.70	220,000.00
TSIE	2014	0.00	145,189.86	74,810.14	220,000.00
1313140000/2027121015	2015	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>145,189.86</b>	<b>74,810.14</b>	<b>220,000.00</b>
<b>TSIE</b>	<b>2015</b>	<b>0.00</b>	<b>145,793.30</b>	<b>74,206.70</b>	<b>220,000.00</b>
TSUS IT Services					
TSUS IT Services	2014	0.00	0.00	102,000.00	102,000.00
1200000004/2027991015	2015	0.00	0.00	102,000.00	102,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>102,000.00</b>	<b>102,000.00</b>
<b>TSUS IT Services</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>102,000.00</b>	<b>102,000.00</b>
UG Applic Fee					
Admiss/Schl Relatns	2014	12,876.00	145,987.52	1,037,136.48	1,196,000.00
1328100000/2027041015	2015	12,876.00	142,348.80	1,240,775.20	1,396,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admissions Scholarsh	2014	0.00	0.00	4,000.00	4,000.00
1328100002/2027041015	2015	0.00	0.00	4,000.00	4,000.00

<b>Fund Total:</b>	<b>2014</b>	<b>12,876.00</b>	<b>145,987.52</b>	<b>1,041,136.48</b>	<b>1,200,000.00</b>
<b>UG Applic Fee</b>	<b>2015</b>	<b>12,876.00</b>	<b>142,348.80</b>	<b>1,244,775.20</b>	<b>1,400,000.00</b>

USDOE Stud Inf Srv

Financial Aid	2014	0.00	500.00	124,500.00	125,000.00
1328110000/2027511015	2015	0.00	500.00	124,500.00	125,000.00

<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>500.00</b>	<b>124,500.00</b>	<b>125,000.00</b>
<b>USDOE Stud Inf Srv</b>	<b>2015</b>	<b>0.00</b>	<b>500.00</b>	<b>124,500.00</b>	<b>125,000.00</b>

Voc Certification

Vocational Educ	2014	0.00	0.00	1,000.00	1,000.00
1318150002/2027521015	2015	0.00	0.00	1,000.00	1,000.00

<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Voc Certification</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

W.I.S.E. Conference

College Of Sci & Eng	2014	0.00	0.00	4,000.00	4,000.00
1321000000/2028111015	2015	0.00	0.00	4,000.00	4,000.00

<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>W.I.S.E. Conference</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Advising Fee</b>					
Applied Arts Advisg 1318160000/2020011015	2014	0.00	299,246.08	19,500.00	318,746.08
	2015	0.00	307,216.60	22,409.00	329,625.60
Career Services 1513100000/2020011015	2014	0.00	90,000.00	0.00	90,000.00
	2015	0.00	93,633.72	0.00	93,633.72
Coll/Bus Acad Adv 1322150000/2020011015	2014	0.00	326,714.28	21,000.00	347,714.28
	2015	0.00	324,474.90	24,012.00	348,486.90
Coll/Sci Acad Advisg 1321000004/2020011015	2014	0.00	361,039.08	18,000.00	379,039.08
	2015	0.00	371,644.35	21,103.00	392,747.35
Education Advising 1319180000/2020011015	2014	0.00	388,276.40	29,000.00	417,276.40
	2015	0.00	396,828.72	32,757.00	429,585.72
Fine Arts/Comm Acad 1323000002/2020011015	2014	0.00	439,510.51	26,000.00	465,510.51
	2015	0.00	442,911.64	29,757.00	472,668.64
Health Prof Acad Adv 1324000001/2020011015	2014	0.00	268,811.46	14,999.92	283,811.38
	2015	0.00	273,951.52	16,696.92	290,648.44
Lib Arts Acad Advisg 1320000002/2020011015	2014	0.00	468,615.71	30,000.00	498,615.71
	2015	0.00	470,388.09	40,864.58	511,252.67
PACE/Acad Advis 1317150000/2020011015	2014	77,060.00	1,198,510.73	322,562.08	1,598,132.81
	2015	78,243.65	1,384,502.31	503,985.80	1,966,731.76
PACE/Advising Contng 1317150001/2020011015	2014	0.00	193,318.54	866,551.16	1,059,869.70
	2015	0.00	102,165.02	781,308.16	883,473.18
RRC 1312000000/2020011015	2014	0.00	78,250.00	2,932.96	81,182.96
	2015	0.00	80,833.92	2,932.88	83,766.80
Univ Coll Advis Ctr 1317190000/2020011015	2014	0.00	236,101.09	10,000.00	246,101.09
	2015	0.00	235,754.22	11,625.00	247,379.22
<b>Fund Total:</b>	<b>2014</b>	<b>77,060.00</b>	<b>4,348,393.88</b>	<b>1,360,546.12</b>	<b>5,786,000.00</b>
<b>Advising Fee</b>	<b>2015</b>	<b>78,243.65</b>	<b>4,484,305.01</b>	<b>1,487,451.34</b>	<b>6,050,000.00</b>

Comp Svc Fee

Acad Labs Support 1211100001/2021001015	2014	0.00	282,741.48	448,728.00	731,469.48
	2015	0.00	291,851.04	448,728.00	740,579.04
Acad Servers Supp 1211100000/2021001015	2014	0.00	130,938.12	11,400.00	142,338.12
	2015	0.00	146,396.28	11,400.00	157,796.28
Circuit/Internet Acc 1212120001/2021001015	2014	0.00	0.00	223,918.00	223,918.00
	2015	0.00	0.00	223,918.00	223,918.00
Classroom Technology 1211130000/2021001015	2014	39,420.00	595,657.59	109,001.12	744,078.71
	2015	39,420.00	614,346.15	109,001.12	762,767.27
Client Services 1212100000/2021001015	2014	0.00	922,885.47	0.00	922,885.47
	2015	0.00	934,331.33	0.00	934,331.33

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Compnr Repair/Instal 1212140000/2021001015	2014 2015	0.00 0.00	158,413.20 163,049.04	0.00 0.00	158,413.20 163,049.04
Core Systems 1212110000/2021001015	2014 2015	0.00 0.00	496,158.29 488,683.56	0.00 0.00	496,158.29 488,683.56
E BIAS 1212170000/2021001015	2014 2015	0.00 0.00	474,011.89 589,552.77	0.00 0.00	474,011.89 589,552.77
Educational Tech Cntr 1211120000/2021001015	2014 2015	26,616.00 26,280.00	893,866.56 924,451.92	141,902.90 124,732.90	1,062,385.46 1,075,464.82
Enterprise Systems 1212130000/2021001015	2014 2015	0.00 0.00	779,040.25 858,202.41	0.00 0.00	779,040.25 858,202.41
Hardwr/Softwr Maint 1212120002/2021001015	2014 2015	0.00 0.00	0.00 0.00	2,093,053.00 2,093,053.00	2,093,053.00 2,093,053.00
Instr Tech Projects 1211000002/2021001015	2014 2015	0.00 0.00	0.00 0.00	40,000.00 40,000.00	40,000.00 40,000.00
Instructional Design 1211110000/2021001015	2014 2015	0.00 0.00	56,835.84 56,000.04	1,706.11 1,706.11	58,541.95 57,706.15
IT Projects 1200000002/2021001015	2014 2015	0.00 0.00	433,152.08 474,091.91	0.00 0.00	433,152.08 474,091.91
ITS Administration 1211000000/2021001015	2014 2015	0.00 0.00	0.00 27,883.84	52,940.16 43,940.16	52,940.16 71,824.00
Network Operations 1212111000/2021001015	2014 2015	0.00 0.00	146,555.88 148,996.20	0.00 0.00	146,555.88 148,996.20
RRHEC ITS Support 1211130001/2021001015	2014 2015	0.00 0.00	26,746.32 26,746.32	0.00 0.00	26,746.32 26,746.32
Tech Resources Admin 1212000000/2021001015	2014 2015	0.00 0.00	300,674.07 109,884.32	400,829.86 400,829.86	701,503.93 510,714.18
TR Business Services 1212120000/2021001015	2014 2015	0.00 0.00	185,527.92 233,997.72	0.00 0.00	185,527.92 233,997.72
TR-Projects 1212000004/2021001015	2014 2015	0.00 0.00	0.00 0.00	10,736.00 10,736.00	10,736.00 10,736.00
VPIT 1200000000/2021001015	2014 2015	0.00 0.00	292,153.23 363,694.96	2,115,882.62 2,287,672.78	2,408,035.85 2,651,367.74
VPIT Operating 1213000000/2021001015	2014 2015	0.00 0.00	135,368.04 157,282.26	105,140.00 105,140.00	240,508.04 262,422.26
<b>Fund Total:</b>	<b>2014</b>	<b>66,036.00</b>	<b>6,310,726.23</b>	<b>5,755,237.77</b>	<b>12,132,000.00</b>
<b>Comp Svc Fee</b>	<b>2015</b>	<b>65,700.00</b>	<b>6,609,442.07</b>	<b>5,900,857.93</b>	<b>12,576,000.00</b>

Library Fee

Univ Library Operatg 1210000000/2022001015	2014 2015	0.00 0.00	1,245,516.87 1,284,953.72	5,920,791.13 6,064,569.03	7,166,308.00 7,349,522.75
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Texas State University  
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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPIT 1200000000/2022001015	2014	0.00	0.00	641,000.00	641,000.00
	2015	0.00	0.00	587,629.25	587,629.25
Witliff Collections 1210000001/2022001015	2014	0.00	0.00	271,692.00	271,692.00
	2015	0.00	0.00	439,848.00	439,848.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>1,245,516.87</b>	<b>6,833,483.13</b>	<b>8,079,000.00</b>
<b>Library Fee</b>	<b>2015</b>	<b>0.00</b>	<b>1,284,953.72</b>	<b>7,092,046.28</b>	<b>8,377,000.00</b>



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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Benefits Charge</b>					
Benefits Charge	2014	0.00	0.00	700,000.00	700,000.00
1040140012/2024111015	2015	0.00	0.00	700,000.00	700,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>Benefits Charge</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>Biology Vehicle Ops</b>					
PhD Aquatics Rsrcs.	2014	0.00	0.00	2,000.00	2,000.00
1321110001/2024131015	2015	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Biology Vehicle Ops</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Classrm Tech-Svc Ctr</b>					
Classroom Technology	2014	0.00	0.00	15,000.00	15,000.00
1211130000/2024151015	2015	0.00	0.00	15,000.00	15,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Classrm Tech-Svc Ctr</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Comp Repair</b>					
Compnr Repair/Instal	2014	0.00	0.00	130,000.00	130,000.00
1212140000/2024021015	2015	0.00	0.00	130,000.00	130,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>130,000.00</b>
<b>Comp Repair</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>130,000.00</b>
<b>Facilities - Warehse</b>					
Facilities Warehouse	2014	0.00	0.00	2,000,000.00	2,000,000.00
1413160000/2024061015	2015	0.00	0.00	1,500,000.00	1,500,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>Facilities - Warehse</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>Inst Tech Svcs</b>					
Educational Tech Cntr	2014	0.00	0.00	30,000.00	30,000.00
1211120000/2024141015	2015	0.00	0.00	30,000.00	30,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Inst Tech Svcs</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Keyshop OT</b>					
Keyshop	2014	0.00	2,000.00	0.00	2,000.00
1512110013/2024191015	2015	0.00	2,000.00	0.00	2,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>
<b>Keyshop OT</b>	<b>2015</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>

Maint-Non E&G

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Building Maintenance	2014	0.00	501,181.25	0.00	501,181.25
1413110000/2024071015	2015	0.00	0.00	0.00	0.00
Facilities	2014	0.00	30,719.32	175,499.75	206,219.07
1413000000/2024071015	2015	0.00	0.00	0.00	0.00
Grounds Operations	2014	0.00	107,599.68	0.00	107,599.68
1413130000/2024071015	2015	0.00	0.00	0.00	0.00
Transfers	2014	0.00	0.00	0.00	0.00
1040000012/2024071015	2015	0.00	0.00	815,000.00	815,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>639,500.25</b>	<b>175,499.75</b>	<b>815,000.00</b>
<b>Maint-Non E&amp;G</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>815,000.00</b>	<b>815,000.00</b>

Print Services

Print Shop	2014	0.00	294,245.40	435,754.60	730,000.00
1414120000/2024091015	2015	0.00	301,546.28	518,453.72	820,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>294,245.40</b>	<b>435,754.60</b>	<b>730,000.00</b>
<b>Print Services</b>	<b>2015</b>	<b>0.00</b>	<b>301,546.28</b>	<b>518,453.72</b>	<b>820,000.00</b>

Reprographic Sys

Auxiliary Services	2014	0.00	0.00	700,000.00	700,000.00
1414000000/2024161015	2015	0.00	0.00	850,000.00	850,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
<b>Reprographic Sys</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>

Telecomm Svcs

Client Services	2014	0.00	62,670.24	0.00	62,670.24
1212100000/2024031015	2015	0.00	62,670.24	0.00	62,670.24
Network Operations	2014	0.00	849,192.11	0.00	849,192.11
1212111000/2024031015	2015	0.00	929,112.87	0.00	929,112.87
TR Business Services	2014	0.00	121,988.54	0.00	121,988.54
1212120000/2024031015	2015	0.00	79,129.82	0.00	79,129.82
TR Business Svcs-Tel	2014	0.00	0.00	649,282.66	649,282.66
1212150000/2024031015	2015	0.00	0.00	547,024.10	547,024.10
TR Telecom Benefits	2014	0.00	52,201.48	264,664.97	316,866.45
1212150001/2024031015	2015	0.00	63,253.64	318,809.33	382,062.97
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>1,086,052.37</b>	<b>913,947.63</b>	<b>2,000,000.00</b>
<b>Telecomm Svcs</b>	<b>2015</b>	<b>0.00</b>	<b>1,134,166.57</b>	<b>865,833.43</b>	<b>2,000,000.00</b>

TREC Svc Ctr-Grants

Testing Center (TREC)	2014	0.00	0.00	2,000.00	2,000.00
1302120000/2024261015	2015	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>TREC Svc Ctr-Grants</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>TSUS-Tech Rsrc Chgs</b>					
TSUS-Tech Rsrc Chgs	2014	0.00	0.00	1,400,000.00	1,400,000.00
1212120003/2024231015	2015	0.00	0.00	1,400,000.00	1,400,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
<b>TSUS-Tech Rsrc Chgs</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
<b>UPD Keyshop Warehous</b>					
Keyshop	2014	0.00	0.00	20,000.00	20,000.00
1512110013/2024181015	2015	0.00	0.00	20,000.00	20,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>UPD Keyshop Warehous</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>UPD Overtime</b>					
University Police	2014	0.00	85,000.00	115,000.00	200,000.00
1512110000/2024241015	2015	0.00	85,000.00	125,000.00	210,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>85,000.00</b>	<b>115,000.00</b>	<b>200,000.00</b>
<b>UPD Overtime</b>	<b>2015</b>	<b>0.00</b>	<b>85,000.00</b>	<b>125,000.00</b>	<b>210,000.00</b>
<b>Utilities</b>					
Bond Transfers	2014	0.00	0.00	3,946,181.26	3,946,181.26
1040000007/2024101015	2015	0.00	0.00	3,929,732.00	3,929,732.00
Building Maintenance	2014	0.00	163,875.52	225,793.54	389,669.06
1413110000/2024101015	2015	0.00	158,320.88	235,300.80	393,621.68
Cogen-Steam Chemical	2014	0.00	0.00	400,000.00	400,000.00
1040180001/2024101015	2015	0.00	0.00	400,000.00	400,000.00
Env Hlth/Sfty/Risk	2014	0.00	0.00	20,000.00	20,000.00
1417000000/2024101015	2015	0.00	46,000.00	20,000.00	66,000.00
Facilities Fuel	2014	0.00	0.00	54,000.00	54,000.00
1413000001/2024101015	2015	0.00	0.00	54,000.00	54,000.00
Facilities Vehicles	2014	0.00	0.00	77,000.00	77,000.00
1413100002/2024101015	2015	0.00	0.00	77,000.00	77,000.00
Grounds Operations	2014	0.00	205,898.82	72,542.25	278,441.07
1413130000/2024101015	2015	0.00	267,879.78	72,551.22	340,431.00
Major R & R	2014	0.00	0.00	1,526,275.70	1,526,275.70
1040000031/2024101015	2015	0.00	0.00	1,526,276.00	1,526,276.00
Purchased Utilities	2014	0.00	0.00	13,410,280.00	13,410,280.00
1040180000/2024101015	2015	0.00	0.00	13,638,655.00	13,638,655.00
Reserve/Adjustments	2014	0.00	0.00	520,390.00	520,390.00
1040140004/2024101015	2015	0.00	0.00	409,388.00	409,388.00
Reserves-Steam Lines	2014	0.00	0.00	1,800,000.00	1,800,000.00
1040140020/2024101015	2015	0.00	0.00	1,800,000.00	1,800,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Util M&O-Central Pln 1413140001/2024101015	2014	0.00	0.00	150,000.00	150,000.00
	2015	0.00	0.00	150,000.00	150,000.00
Util M&O-East Plnt 1413140002/2024101015	2014	0.00	0.00	100,000.00	100,000.00
	2015	0.00	0.00	100,000.00	100,000.00
Util M&O-FireSystems 1413140005/2024101015	2014	0.00	0.00	300,000.00	300,000.00
	2015	0.00	0.00	300,000.00	300,000.00
Util M&O-South Plnt 1413140004/2024101015	2014	0.00	0.00	50,000.00	50,000.00
	2015	0.00	0.00	50,000.00	50,000.00
Util M&O-West Plnt 1413140003/2024101015	2014	0.00	0.00	100,000.00	100,000.00
	2015	0.00	0.00	100,000.00	100,000.00
Utilities 1413140000/2024101015	2014	0.00	2,453,434.36	374,161.87	2,827,596.23
	2015	0.00	2,856,024.91	368,953.09	3,224,978.00
Utilities Dashboard 1040180002/2024101015	2014	0.00	0.00	99,860.00	99,860.00
	2015	0.00	0.00	99,860.00	99,860.00
Utility Admin 1413000002/2024101015	2014	0.00	138,474.20	866,832.48	1,005,306.68
	2015	0.00	179,046.32	956,012.00	1,135,058.32
Utility Improvements 1413000003/2024101015	2014	0.00	0.00	500,000.00	500,000.00
	2015	0.00	0.00	500,000.00	500,000.00
Waste Disposal 1040190000/2024101015	2014	0.00	0.00	505,000.00	505,000.00
	2015	0.00	0.00	505,000.00	505,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>2,961,682.90</b>	<b>25,098,317.10</b>	<b>28,060,000.00</b>
<b>Utilities</b>	<b>2015</b>	<b>0.00</b>	<b>3,507,271.89</b>	<b>25,292,728.11</b>	<b>28,800,000.00</b>

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Medical Service Fee</b>					
MSF-Bond Transfers	2014	0.00	0.00	266,159.63	266,159.63
1513120001/3001001015	2015	0.00	0.00	267,612.00	267,612.00
MSF-Utilities	2014	0.00	0.00	140,845.29	140,845.29
1513120002/3001001015	2015	0.00	0.00	137,459.00	137,459.00
Stdnt Health Center	2014	15,624.00	2,289,006.16	986,364.92	3,290,995.08
1513120000/3001001015	2015	0.00	2,324,966.00	1,036,963.00	3,361,929.00
<b>Fund Total:</b>	<b>2014</b>	<b>15,624.00</b>	<b>2,289,006.16</b>	<b>1,393,369.84</b>	<b>3,698,000.00</b>
<b>Medical Service Fee</b>	<b>2015</b>	<b>0.00</b>	<b>2,324,966.00</b>	<b>1,442,034.00</b>	<b>3,767,000.00</b>

Rec Sports Fee

Aquatics	2014	0.00	50.00	134,034.25	134,084.25
1510120008/3004001015	2015	0.00	50.00	129,583.75	129,633.75
Campus Recreation	2014	169,416.00	1,020,369.65	1,050,339.35	2,240,125.00
1510120000/3004001015	2015	169,416.00	1,161,728.24	1,090,586.42	2,421,730.66
Intramurals	2014	0.00	200.00	91,624.17	91,824.17
1510120011/3004001015	2015	0.00	200.00	91,624.18	91,824.18
Outdoor Recreation	2014	0.00	0.00	159,102.74	159,102.74
1510120001/3004001015	2015	0.00	0.00	155,258.69	155,258.69
RSF-Bond Transfers	2014	0.00	0.00	2,615,902.00	2,615,902.00
1510120005/3004001015	2015	0.00	0.00	2,611,288.00	2,611,288.00
RSF-Utilities	2014	0.00	0.00	1,040,798.12	1,040,798.12
1510120006/3004001015	2015	0.00	0.00	1,019,101.00	1,019,101.00
Sport Clubs	2014	0.00	50.00	78,113.72	78,163.72
1510120002/3004001015	2015	0.00	50.00	78,113.72	78,163.72
<b>Fund Total:</b>	<b>2014</b>	<b>169,416.00</b>	<b>1,020,669.65</b>	<b>5,169,914.35</b>	<b>6,360,000.00</b>
<b>Rec Sports Fee</b>	<b>2015</b>	<b>169,416.00</b>	<b>1,162,028.24</b>	<b>5,175,555.76</b>	<b>6,507,000.00</b>

Stud Svc Fee

Alcohol-Drug Comp Sv	2014	0.00	115,978.98	2,000.00	117,978.98
1510150000/3000001015	2015	0.00	132,092.42	2,000.00	134,092.42
Appl Arts-Stdnt Trav	2014	0.00	0.00	5,000.00	5,000.00
1318000001/3000001015	2015	0.00	0.00	5,000.00	5,000.00
Associated Students	2014	0.00	0.00	43,587.00	43,587.00
1510000004/3000001015	2015	0.00	2,300.00	43,587.00	45,887.00
Atty for Students	2014	0.00	170,578.16	25,150.32	195,728.48
1510100000/3000001015	2015	0.00	176,553.68	25,149.36	201,703.04
Band	2014	0.00	0.00	89,505.00	89,505.00
1323120002/3000001015	2015	0.00	497.16	91,507.84	92,005.00
Band Uniform Replace	2014	0.00	0.00	4,400.00	4,400.00
1323120007/3000001015	2015	0.00	0.00	4,400.00	4,400.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bobcat Bobbies	2014	0.00	0.00	42,440.00	42,440.00
1512110004/3000001015	2015	0.00	0.00	42,440.00	42,440.00
Bobcat Spirit	2014	0.00	0.00	5,320.00	5,320.00
1720000001/3000001015	2015	0.00	0.00	0.00	0.00
Bus Admin-Stdtr Trav	2014	0.00	0.00	8,500.00	8,500.00
1322150003/3000001015	2015	0.00	0.00	8,500.00	8,500.00
Career Services	2014	11,718.00	571,709.17	34,373.07	617,800.24
1513100000/3000001015	2015	11,718.00	767,591.96	43,986.16	823,296.12
Cheerleaders	2014	0.00	0.00	10,500.00	10,500.00
1720000000/3000001015	2015	0.00	0.00	0.00	0.00
Chorus	2014	0.00	0.00	43,532.00	43,532.00
1323120003/3000001015	2015	0.00	497.16	44,034.84	44,532.00
Coll/Fine Arts/Comm	2014	0.00	0.00	119,344.00	119,344.00
1323000000/3000001015	2015	0.00	0.00	0.00	0.00
College Of Education	2014	0.00	0.00	37,653.00	37,653.00
1319000000/3000001015	2015	0.00	0.00	0.00	0.00
Common Experience	2014	0.00	0.00	5,000.00	5,000.00
1317140001/3000001015	2015	0.00	0.00	5,000.00	5,000.00
Counseling Center	2014	15,624.00	782,065.67	143,848.78	941,538.45
1513000000/3000001015	2015	15,624.00	938,987.39	134,546.98	1,089,158.37
Dance	2014	0.00	0.00	10,000.00	10,000.00
1323140001/3000001015	2015	0.00	0.00	10,000.00	10,000.00
Dean/Student Life	2014	0.00	110,890.66	27,496.00	138,386.66
1510000000/3000001015	2015	0.00	0.00	0.00	0.00
Debate	2014	0.00	0.00	44,590.00	44,590.00
1323131000/3000001015	2015	0.00	0.00	44,590.00	44,590.00
Debate Scholarships	2014	0.00	0.00	27,476.00	27,476.00
1323131001/3000001015	2015	0.00	0.00	27,476.00	27,476.00
Educ-Stdtr Trav	2014	0.00	0.00	8,000.00	8,000.00
1319000004/3000001015	2015	0.00	0.00	8,000.00	8,000.00
Emergency Grants	2014	0.00	0.00	10,000.00	10,000.00
1500000013/3000001015	2015	0.00	0.00	0.00	0.00
Emergency Services	2014	0.00	0.00	0.00	0.00
1510000008/3000001015	2015	0.00	0.00	34,000.00	34,000.00
Fine Arts & ComSchlr	2014	0.00	0.00	0.00	0.00
1323000006/3000001015	2015	0.00	0.00	79,844.00	79,844.00
Fine Arts-Stdtr Trav	2014	0.00	0.00	14,000.00	14,000.00
1323000003/3000001015	2015	0.00	0.00	14,000.00	14,000.00
Grad Coll-Stdtr Trav	2014	0.00	0.00	21,000.00	21,000.00
1316000001/3000001015	2015	0.00	0.00	21,000.00	21,000.00

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Greek Affairs 1510000005/3000001015	2014	15,624.00	176,659.39	32,472.99	224,756.38
	2015	15,624.00	176,932.59	32,472.99	225,029.58
Health Promotions Ed 1513120003/3000001015	2014	0.00	0.00	0.00	0.00
	2015	15,624.00	73,414.20	21,819.60	110,857.80
History 1320130000/3000001015	2014	0.00	0.00	14,700.00	14,700.00
	2015	0.00	0.00	14,700.00	14,700.00
Hlth Prof-Stdt Trav 1324000005/3000001015	2014	0.00	0.00	6,000.00	6,000.00
	2015	0.00	0.00	6,000.00	6,000.00
Honors College 1330000000/3000001015	2014	0.00	0.00	49,117.00	49,117.00
	2015	0.00	0.00	0.00	0.00
Institutional - VPSA 1050100000/3000001015	2014	0.00	120,479.93	844,108.95	964,588.88
	2015	0.00	161,904.99	954,622.51	1,116,527.50
International Office 1313130000/3000001015	2014	8,868.00	0.00	0.00	8,868.00
	2015	0.00	0.00	0.00	0.00
Jazz 1323120006/3000001015	2014	0.00	3,998.40	24,098.60	28,097.00
	2015	0.00	3,998.40	24,098.60	28,097.00
KTSW Radio 1323101300/3000001015	2014	0.00	50,998.02	97,774.68	148,772.70
	2015	0.00	51,969.97	97,774.68	149,744.65
LBJ Student Center 1510140000/3000001015	2014	47,534.00	0.00	86,711.52	134,245.52
	2015	0.00	0.00	0.00	0.00
Leadership Inst 1510000003/3000001015	2014	0.00	0.00	23,000.00	23,000.00
	2015	0.00	0.00	23,000.00	23,000.00
Lib Arts-Stdt Trav 1320000003/3000001015	2014	0.00	0.00	8,000.00	8,000.00
	2015	0.00	0.00	8,000.00	8,000.00
Multicult Prog Comm 1511120000/3000001015	2014	0.00	0.00	23,800.00	23,800.00
	2015	0.00	0.00	23,800.00	23,800.00
Multicult Stdnt Org 1511130000/3000001015	2014	11,412.00	97,217.71	84,681.39	193,311.10
	2015	27,216.00	99,749.17	84,422.35	211,387.52
Music 1323120000/3000001015	2014	0.00	0.00	25,060.00	25,060.00
	2015	0.00	0.00	25,060.00	25,060.00
Music & Theatre 1323120004/3000001015	2014	0.00	0.00	17,740.00	17,740.00
	2015	0.00	0.00	18,740.00	18,740.00
Orchestra 1323120005/3000001015	2014	0.00	0.00	35,406.00	35,406.00
	2015	0.00	497.16	34,908.84	35,406.00
PALM 1510140004/3000001015	2014	15,624.00	0.00	24,150.00	39,774.00
	2015	15,624.00	0.00	24,150.00	39,774.00
Persona 1320110002/3000001015	2014	0.00	0.00	5,620.00	5,620.00
	2015	0.00	0.00	5,620.00	5,620.00
Retention Services 1510110001/3000001015	2014	0.00	117,248.59	25,163.01	142,411.60
	2015	15,804.00	178,682.31	19,155.01	213,641.32

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
SA Computer Svcs 1512100000/3000001015	2014	0.00	175,955.26	34,998.14	210,953.40
	2015	0.00	181,552.29	34,998.14	216,550.43
SA Program Teams 1500000003/3000001015	2014	0.00	0.00	15,840.00	15,840.00
	2015	15,804.00	0.00	15,840.00	31,644.00
School Art & Design 1323110000/3000001015	2014	0.00	41,132.16	24,979.84	66,112.00
	2015	0.00	42,777.48	24,979.84	67,757.32
Science-Stdnt Trav 1321000003/3000001015	2014	0.00	0.00	7,500.00	7,500.00
	2015	0.00	0.00	7,500.00	7,500.00
Slac 1302130000/3000001015	2014	0.00	18,701.81	133,410.74	152,112.55
	2015	0.00	19,713.54	132,866.53	152,580.07
SSF Committee Oper 1510000001/3000001015	2014	0.00	0.00	1,612.00	1,612.00
	2015	0.00	0.00	1,612.00	1,612.00
SSF Computer Refresh 1500000001/3000001015	2014	0.00	0.00	11,150.00	11,150.00
	2015	0.00	0.00	11,150.00	11,150.00
Stdnt Health Center 1513120000/3000001015	2014	15,624.00	70,558.08	21,819.60	108,001.68
	2015	0.00	0.00	0.00	0.00
Stdnts In Free Enter 1322150002/3000001015	2014	0.00	0.00	5,000.00	5,000.00
	2015	0.00	0.00	5,000.00	5,000.00
Student Foundation 1510110002/3000001015	2014	0.00	0.00	15,325.00	15,325.00
	2015	0.00	0.00	15,325.00	15,325.00
Student Involvement 1510140006/3000001015	2014	0.00	0.00	0.00	0.00
	2015	47,534.00	0.00	86,711.52	134,245.52
Student Life Program 1510000007/3000001015	2014	0.00	0.00	0.00	0.00
	2015	0.00	112,613.02	27,496.00	140,109.02
Theatre 1323140000/3000001015	2014	0.00	0.00	81,861.00	81,861.00
	2015	0.00	0.00	85,861.00	85,861.00
Univ Coll-Stdnt Trav 1317000002/3000001015	2014	0.00	0.00	3,775.00	3,775.00
	2015	0.00	0.00	3,775.00	3,775.00
University Arts 1323000001/3000001015	2014	0.00	27,627.87	41,313.46	68,941.33
	2015	0.00	28,318.62	41,313.46	69,632.08
University Lecturers 1311000001/3000001015	2014	0.00	0.00	27,000.00	27,000.00
	2015	0.00	0.00	27,000.00	27,000.00
University Scholars 1032811006/3000001015	2014	0.00	0.00	175,524.00	175,524.00
	2015	0.00	0.00	0.00	0.00
University Star 1323101000/3000001015	2014	0.00	0.00	108,556.00	108,556.00
	2015	0.00	0.00	110,556.00	110,556.00
VPSA Office 1500000000/3000001015	2014	0.00	0.00	251,013.05	251,013.05
	2015	0.00	0.00	85,218.24	85,218.24
Writing Lab 1320110003/3000001015	2014	0.00	0.00	73,175.00	73,175.00
	2015	0.00	6,000.00	73,175.00	79,175.00



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Fiscal Year 2015 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	<b>2014</b>	<b>142,028.00</b>	<b>2,651,799.86</b>	<b>3,244,172.14</b>	<b>6,038,000.00</b>
<b>Stud Svc Fee</b>	<b>2015</b>	<b>180,572.00</b>	<b>3,156,643.51</b>	<b>2,897,784.49</b>	<b>6,235,000.00</b>

Student Bus Fee

Bicycle	2014	0.00	1,000.00	6,000.00	7,000.00
1415100002/3002001015	2015	0.00	15,300.00	15,300.00	30,600.00
Transportation Svcs	2014	0.00	224,068.15	5,093,931.85	5,318,000.00
1415100000/3002001015	2015	0.00	238,863.78	5,980,136.22	6,219,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>225,068.15</b>	<b>5,099,931.85</b>	<b>5,325,000.00</b>
<b>Student Bus Fee</b>	<b>2015</b>	<b>0.00</b>	<b>254,163.78</b>	<b>5,995,436.22</b>	<b>6,249,600.00</b>

Student Center

LBJ Student Center	2014	15,216.00	834,314.60	1,098,176.81	1,947,707.41
1510140000/3003001015	2015	15,216.00	871,129.86	1,130,818.15	2,017,164.01
SCF-Assessment	2014	0.00	0.00	0.00	0.00
1510140005/3003001015	2015	15,624.00	93,261.96	33,800.00	142,685.96
SCF-Bond Transfers	2014	0.00	0.00	797,891.07	797,891.07
1510140002/3003001015	2015	0.00	0.00	783,169.00	783,169.00
SCF-Utilities	2014	0.00	0.00	692,392.78	692,392.78
1510140003/3003001015	2015	0.00	0.00	643,566.00	643,566.00
Stdnt Cntr Programs	2014	46,872.00	395,202.20	282,728.42	724,802.62
1510140001/3003001015	2015	31,248.00	301,849.20	257,176.70	590,273.90
VPSA Office	2014	0.00	0.00	165,206.12	165,206.12
1500000000/3003001015	2015	0.00	0.00	251,141.13	251,141.13
<b>Fund Total:</b>	<b>2014</b>	<b>62,088.00</b>	<b>1,229,516.80</b>	<b>3,036,395.20</b>	<b>4,328,000.00</b>
<b>Student Center</b>	<b>2015</b>	<b>62,088.00</b>	<b>1,266,241.02</b>	<b>3,099,670.98</b>	<b>4,428,000.00</b>

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Allied Arts</b>					
Coll/Fine Arts/Comm	2014	0.00	0.00	10,000.00	10,000.00
1323000000/3020071015	2015	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Allied Arts</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Athletics</b>					
Ath Facilities-Trsfr	2014	0.00	0.00	2,896,391.28	2,896,391.28
1700000013/3005001015	2015	0.00	0.00	1,258,908.00	1,258,908.00
Athl Acad Svcs	2014	0.00	185,863.80	76,219.04	262,082.84
1317170000/3005001015	2015	0.00	189,247.30	76,219.04	265,466.34
Athl Dev-Bobcat Club	2014	0.00	46,000.00	158,388.00	204,388.00
1723000000/3005001015	2015	0.00	41,000.08	178,388.00	219,388.08
Athl Dev-Major Gifts	2014	0.00	0.00	30,000.00	30,000.00
1724000000/3005001015	2015	0.00	0.00	30,000.00	30,000.00
Athl Director/BAA	2014	0.00	0.00	37,500.00	37,500.00
1700000006/3005001015	2015	0.00	0.00	37,500.00	37,500.00
Athl-Business Mngr	2014	0.00	157,636.95	333,528.75	491,165.70
1716000000/3005001015	2015	0.00	160,831.08	437,226.49	598,057.57
Athl-Coke Gender Eq	2014	0.00	0.00	17,948.00	17,948.00
1700000010/3005001015	2015	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions	2014	0.00	170,992.48	106,114.00	277,106.48
1711000000/3005001015	2015	0.00	146,697.40	113,114.00	259,811.40
Athl-Strength/Condit	2014	0.00	150,704.28	25,189.86	175,894.14
1717000000/3005001015	2015	0.00	155,709.36	25,189.86	180,899.22
Athletic Awards	2014	0.00	0.00	47,800.00	47,800.00
1713000000/3005001015	2015	0.00	0.00	47,800.00	47,800.00
Athletic Insurance	2014	0.00	0.00	295,498.00	295,498.00
1700000004/3005001015	2015	0.00	0.00	295,498.00	295,498.00
Athletic Maintenance	2014	0.00	126,524.64	513,199.71	639,724.35
1700000007/3005001015	2015	0.00	128,056.32	613,199.71	741,256.03
Athletic Schlrshps	2014	0.00	0.00	6,010,847.00	6,010,847.00
1713000001/3005001015	2015	0.00	0.00	6,616,932.00	6,616,932.00
Athletic Trainers	2014	49,291.64	156,866.97	49,000.31	255,158.92
1715000000/3005001015	2015	7,827.56	239,832.61	59,000.31	306,660.48
Athletics	2014	0.00	895,100.49	738,750.00	1,633,850.49
1700000000/3005001015	2015	0.00	948,835.53	738,750.00	1,687,585.53
Athletics Carry Fwd	2014	0.00	0.00	800,000.00	800,000.00
1700000016/3005001015	2015	0.00	0.00	800,000.00	800,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics Facilities 1700000011/3005001015	2014	0.00	0.00	333,892.74	333,892.74
	2015	0.00	0.00	545,973.60	545,973.60
Athletics Utilities 1070000002/3005001015	2014	0.00	0.00	1,141,942.64	1,141,942.64
	2015	0.00	0.00	1,181,942.64	1,181,942.64
Athletics-Benefits 1716000004/3005001015	2014	0.00	222,727.60	1,656,402.37	1,879,129.97
	2015	0.00	191,083.06	1,797,902.37	1,988,985.43
Athletics-Budgetary 1110000004/3005001015	2014	0.00	0.00	150,000.00	150,000.00
	2015	0.00	0.00	150,000.00	150,000.00
Athletics-FBS Trans 1700000017/3005001015	2014	0.00	0.00	533,283.67	533,283.67
	2015	0.00	0.00	533,283.67	533,283.67
Athletics-Technology 1713000005/3005001015	2014	0.00	0.00	46,200.00	46,200.00
	2015	0.00	0.00	52,000.00	52,000.00
Athletics-Video 1713000002/3005001015	2014	0.00	51,238.92	12,766.00	64,004.92
	2015	0.00	52,698.60	12,766.00	65,464.60
Baseball 1719100000/3005001015	2014	0.00	199,908.84	221,540.00	421,448.84
	2015	0.00	204,906.60	241,665.00	446,571.60
Basketball-Men's 1719110000/3005001015	2014	0.00	585,696.96	276,377.00	862,073.96
	2015	0.00	583,628.24	244,629.00	828,257.24
Basketball-Women's 1719500000/3005001015	2014	0.00	335,177.58	205,763.01	540,940.59
	2015	0.00	351,900.78	223,006.01	574,906.79
Bobcat Spirit 1720000001/3005001015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	5,319.99	5,319.99
Bond Transfers 1040000007/3005001015	2014	0.00	0.00	740,753.89	740,753.89
	2015	0.00	0.00	2,375,769.00	2,375,769.00
Cheerleaders 1720000000/3005001015	2014	0.00	0.00	13,000.00	13,000.00
	2015	0.00	0.00	23,500.00	23,500.00
Football 1719120000/3005001015	2014	0.00	1,276,096.04	1,434,325.42	2,710,421.46
	2015	0.00	1,333,870.28	1,506,110.00	2,839,980.28
Golf-Men's 1719130000/3005001015	2014	0.00	48,450.12	51,625.00	100,075.12
	2015	0.00	50,388.12	55,875.00	106,263.12
Golf-Women's 1719530000/3005001015	2014	0.00	49,146.36	53,898.00	103,044.36
	2015	0.00	50,375.04	56,898.00	107,273.04
Soccer 1719520000/3005001015	2014	0.00	108,561.52	79,312.76	187,874.28
	2015	0.00	111,688.72	92,981.00	204,669.72
Softball - Women's 1719550000/3005001015	2014	0.00	147,780.00	132,858.00	280,638.00
	2015	0.00	161,112.00	129,415.00	290,527.00
Southland Conference 1700000002/3005001015	2014	0.00	0.00	556,539.00	556,539.00
	2015	0.00	0.00	700,000.00	700,000.00
Sports Informatn Dir 1712000000/3005001015	2014	0.00	161,759.88	71,973.00	233,732.88
	2015	0.00	163,975.44	71,973.00	235,948.44

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Strahan Coliseum	2014	0.00	186,448.88	717,636.00	904,084.88
1700000001/3005001015	2015	0.00	186,730.04	767,635.14	954,365.18
Strutters	2014	0.00	50,644.56	14,545.00	65,189.56
1710000000/3005001015	2015	0.00	50,000.00	14,545.00	64,545.00
Tennis - Women's	2014	0.00	52,409.40	41,982.00	94,391.40
1719540000/3005001015	2015	0.00	53,719.68	46,982.00	100,701.68
Track - Men's	2014	5,062.50	113,259.96	66,606.93	184,929.39
1719140000/3005001015	2015	5,062.50	116,970.60	84,399.00	206,432.10
Track - Women's	2014	5,062.50	115,411.14	77,090.75	197,564.39
1719560000/3005001015	2015	5,062.50	119,121.78	84,399.00	208,583.28
Univ Box Office	2014	0.00	62,281.56	150,516.00	212,797.56
1714000000/3005001015	2015	0.00	113,458.36	153,516.00	266,974.36
Volleyball	2014	0.00	159,014.56	112,356.75	271,371.31
1719510000/3005001015	2015	0.00	159,504.84	138,046.75	297,551.59
<b>Fund Total:</b>	<b>2014</b>	<b>59,416.64</b>	<b>5,815,703.49</b>	<b>21,029,559.88</b>	<b>26,904,680.01</b>
<b>Athletics</b>	<b>2015</b>	<b>17,952.56</b>	<b>6,065,341.86</b>	<b>22,636,205.58</b>	<b>28,719,500.00</b>

Aux Fac Rental

FSS Planning	2014	0.00	0.00	3,000.00	3,000.00
1415000000/3020091015	2015	0.00	0.00	3,000.00	3,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Aux Fac Rental</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

Auxiliary Method

Auxiliary Services	2014	0.00	210,413.00	131,095.00	341,508.00
1414000000/3020431015	2015	0.00	212,079.53	129,428.47	341,508.00
Building Maintenance	2014	0.00	0.00	1,492.00	1,492.00
1413110000/3020431015	2015	0.00	0.00	1,492.00	1,492.00
Transfers	2014	0.00	0.00	2,273,000.00	2,273,000.00
1040000012/3020431015	2015	0.00	0.00	2,087,000.00	2,087,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>210,413.00</b>	<b>2,405,587.00</b>	<b>2,616,000.00</b>
<b>Auxiliary Method</b>	<b>2015</b>	<b>0.00</b>	<b>212,079.53</b>	<b>2,217,920.47</b>	<b>2,430,000.00</b>

Bobcat Tailgating

Athl-Business Mngr	2014	0.00	0.00	2,000.00	2,000.00
1716000000/3020461015	2015	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Bobcat Tailgating</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>

Dance Productions

Dance	2014	0.00	0.00	8,000.00	8,000.00
1323140001/3020491015	2015	0.00	0.00	8,000.00	8,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Dance Productions</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>

Dramatics

Theatre 1323140000/3020101015	2014	0.00	0.00	42,000.00	42,000.00
	2015	0.00	0.00	42,000.00	42,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
<b>Dramatics</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>

E-textbook Pilot Pgm

Auxiliary Services 1414000000/3020501015	2014	0.00	0.00	10,000.00	10,000.00
	2015	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>E-textbook Pilot Pgm</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Hlth Ctr-Clinic

Stdnt Health Center 1513120000/3020111015	2014	0.00	670,040.48	1,104,959.52	1,775,000.00
	2015	0.00	839,687.00	935,313.00	1,775,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>670,040.48</b>	<b>1,104,959.52</b>	<b>1,775,000.00</b>
<b>Hlth Ctr-Clinic</b>	<b>2015</b>	<b>0.00</b>	<b>839,687.00</b>	<b>935,313.00</b>	<b>1,775,000.00</b>

ID Services

Auxiliary Services 1414000000/3011001015	2014	0.00	28,729.17	0.00	28,729.17
	2015	0.00	0.00	7,245.00	7,245.00
ID Services 1414130000/3011001015	2014	0.00	214,833.20	156,437.63	371,270.83
	2015	0.00	255,269.08	187,485.92	442,755.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>243,562.37</b>	<b>156,437.63</b>	<b>400,000.00</b>
<b>ID Services</b>	<b>2015</b>	<b>0.00</b>	<b>255,269.08</b>	<b>194,730.92</b>	<b>450,000.00</b>

Job Expo

Career Services 1513100000/3020161015	2014	15,624.00	0.00	14,376.00	30,000.00
	2015	15,624.00	0.00	14,376.00	30,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>15,624.00</b>	<b>0.00</b>	<b>14,376.00</b>	<b>30,000.00</b>
<b>Job Expo</b>	<b>2015</b>	<b>15,624.00</b>	<b>0.00</b>	<b>14,376.00</b>	<b>30,000.00</b>

KTSW Radio

KTSW Radio 1323101300/3020361015	2014	0.00	0.00	12,000.00	12,000.00
	2015	0.00	0.00	12,000.00	12,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>KTSW Radio</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>12,000.00</b>

KTSW Tower Lease

KTSW Radio 1323101300/3020451015	2014	0.00	0.00	11,000.00	11,000.00
	2015	0.00	0.00	11,000.00	11,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
<b>KTSW Tower Lease</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000.00</b>	<b>11,000.00</b>

Lib Collection-Sales

Witliff Collections	2014	0.00	0.00	25,000.00	25,000.00
1210000001/3020441015	2015	0.00	0.00	25,000.00	25,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Lib Collection-Sales</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>

Parking Svcs

Edward Gary Garage	2014	0.00	0.00	54,676.00	54,676.00
1415100008/3009001015	2015	0.00	0.00	46,975.00	46,975.00
Parking Maintenance	2014	0.00	135,241.64	264,464.47	399,706.11
1415100004/3009001015	2015	0.00	166,606.63	210,342.33	376,948.96
Pkg Svcs-Bond Trsnfr	2014	0.00	0.00	4,433,949.70	4,433,949.70
1415100006/3009001015	2015	0.00	0.00	4,431,101.00	4,431,101.00
Student Ctr Pkg Garg	2014	0.00	122,019.84	238,588.78	360,608.62
1415100007/3009001015	2015	0.00	119,454.44	269,041.00	388,495.44
Transportation Svcs	2014	0.00	1,078,849.02	705,210.55	1,784,059.57
1415100000/3009001015	2015	0.00	1,089,359.56	877,870.04	1,967,229.60
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>1,336,110.50</b>	<b>5,696,889.50</b>	<b>7,033,000.00</b>
<b>Parking Svcs</b>	<b>2015</b>	<b>0.00</b>	<b>1,375,420.63</b>	<b>5,835,329.37</b>	<b>7,210,750.00</b>

Postal Retail Unit

Post Office	2014	0.00	0.00	40,000.00	40,000.00
1414110000/3020261015	2015	0.00	0.00	40,000.00	40,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Postal Retail Unit</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

Recreational Sports

Campus Rec-Marketing	2014	0.00	0.00	27,526.86	27,526.86
1510120012/3020191015	2015	0.00	0.00	49,272.35	49,272.35
Campus Recreation	2014	0.00	0.00	108,078.84	108,078.84
1510120000/3020191015	2015	0.00	0.00	105,846.88	105,846.88
Fitness	2014	0.00	1,100.00	198,798.45	199,898.45
1510120009/3020191015	2015	0.00	1,100.00	114,881.07	115,981.07
Informal Recreation	2014	0.00	50.00	195,445.85	195,495.85
1510120010/3020191015	2015	0.00	50.00	277,849.70	277,899.70
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>1,150.00</b>	<b>529,850.00</b>	<b>531,000.00</b>
<b>Recreational Sports</b>	<b>2015</b>	<b>0.00</b>	<b>1,150.00</b>	<b>547,850.00</b>	<b>549,000.00</b>

Residential Housing

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Campus Security/Asst 1510130015/3010001015	2014	0.00	57,134.96	21,116.00	78,250.96
	2015	0.00	58,580.50	21,116.00	79,696.50
CCCR Apartments 1510130001/3010001015	2014	0.00	60,140.52	628,997.42	689,137.94
	2015	0.00	0.00	0.00	0.00
Contracts/Assignmnts 1510130034/3010001015	2014	0.00	225,239.28	40,423.00	265,662.28
	2015	0.00	301,134.52	47,423.00	348,557.52
Dormitory Rehab 1510130021/3010001015	2014	0.00	0.00	2,250,000.00	2,250,000.00
	2015	0.00	0.00	2,250,000.00	2,250,000.00
HFS Admin 1510130033/3010001015	2014	0.00	111,270.72	29,000.00	140,270.72
	2015	0.00	154,731.92	29,000.00	183,731.92
Housg-Programmg/Res 1510130007/3010001015	2014	0.00	669,386.11	89,491.24	758,877.35
	2015	0.00	745,485.60	72,491.24	817,976.84
Housing-Bldg Maint 1510130006/3010001015	2014	0.00	1,050,910.70	1,538,894.51	2,589,805.21
	2015	0.00	1,111,095.26	1,599,895.51	2,710,990.77
Housing-Bond Trsf 1510130030/3010001015	2014	0.00	0.00	8,945,376.05	8,945,376.05
	2015	0.00	0.00	11,018,071.00	11,018,071.00
Housing-RHA Funding 1510130031/3010001015	2014	0.00	0.00	25,000.00	25,000.00
	2015	0.00	0.00	36,440.00	36,440.00
Housing-Utilities 1510130029/3010001015	2014	0.00	0.00	8,194,637.00	8,194,637.00
	2015	0.00	0.00	9,147,346.00	9,147,346.00
Ra/Dir Select/Traing 1510130016/3010001015	2014	0.00	0.00	72,108.00	72,108.00
	2015	0.00	0.00	72,108.00	72,108.00
Res Life - Travel 1510130023/3010001015	2014	0.00	0.00	55,000.00	55,000.00
	2015	0.00	0.00	55,000.00	55,000.00
Res Life Cust Supp 1510130013/3010001015	2014	0.00	1,471,914.19	341,650.82	1,813,565.01
	2015	0.00	1,511,380.75	416,650.20	1,928,030.95
Res Life Marketing 1510130012/3010001015	2014	0.00	0.00	45,000.00	45,000.00
	2015	0.00	0.00	45,000.00	45,000.00
Res Life Tech Supp 1510130011/3010001015	2014	0.00	86,195.64	135,771.94	221,967.58
	2015	0.00	88,690.99	135,771.94	224,462.93
Res Programming 1510130019/3010001015	2014	0.00	0.00	101,736.75	101,736.75
	2015	0.00	0.00	101,736.75	101,736.75
Residence Life 1510130000/3010001015	2014	118,546.56	745,743.64	7,699,316.83	8,563,607.03
	2015	0.00	320,621.50	8,862,282.28	9,182,903.78
ResLife&Ed Admin 1510130032/3010001015	2014	0.00	343,844.52	50,000.00	393,844.52
	2015	75,928.32	932,115.00	60,000.00	1,068,043.32
SLAC/Res Life Supp 1510130018/3010001015	2014	0.00	38,046.48	2,864.12	40,910.60
	2015	0.00	39,456.60	2,204.12	41,660.72
Summer Hall Operatns 1510130010/3010001015	2014	0.00	0.00	83,243.00	83,243.00
	2015	0.00	0.00	83,243.00	83,243.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	2014	118,546.56	4,859,826.76	30,349,626.68	35,328,000.00
<b>Residential Housing</b>	2015	75,928.32	5,263,292.64	34,055,779.04	39,395,000.00

Restaurant Lease

Restaurant Lease	2014	0.00	35,503.04	57,496.96	93,000.00
1414000005/3020141015	2015	0.00	36,507.96	69,492.04	106,000.00
<b>Fund Total:</b>	2014	0.00	35,503.04	57,496.96	93,000.00
<b>Restaurant Lease</b>	2015	0.00	36,507.96	69,492.04	106,000.00

RRC Auxiliaries

RRC	2014	0.00	12,700.00	4,300.00	17,000.00
1312000000/3020421015	2015	0.00	38,000.00	12,000.00	50,000.00
<b>Fund Total:</b>	2014	0.00	12,700.00	4,300.00	17,000.00
<b>RRC Auxiliaries</b>	2015	0.00	38,000.00	12,000.00	50,000.00

Salsa/Mariachi

Music	2014	0.00	0.00	20,000.00	20,000.00
1323120000/3020411015	2015	0.00	0.00	20,000.00	20,000.00
<b>Fund Total:</b>	2014	0.00	0.00	20,000.00	20,000.00
<b>Salsa/Mariachi</b>	2015	0.00	0.00	20,000.00	20,000.00

Stud Ctr Event Mgmt

LBJ Student Center	2014	0.00	0.00	400,000.00	400,000.00
1510140000/3020231015	2015	0.00	0.00	400,000.00	400,000.00
<b>Fund Total:</b>	2014	0.00	0.00	400,000.00	400,000.00
<b>Stud Ctr Event Mgmt</b>	2015	0.00	0.00	400,000.00	400,000.00

Stud Ctr Food Svc

LBJ Student Center	2014	0.00	0.00	250,000.00	250,000.00
1510140000/3020211015	2015	0.00	25,200.00	224,800.00	250,000.00
<b>Fund Total:</b>	2014	0.00	0.00	250,000.00	250,000.00
<b>Stud Ctr Food Svc</b>	2015	0.00	25,200.00	224,800.00	250,000.00

Stud Ctr Retail

LBJ Student Center	2014	0.00	26,280.00	373,720.00	400,000.00
1510140000/3020251015	2015	0.00	0.00	50,000.00	50,000.00
<b>Fund Total:</b>	2014	0.00	26,280.00	373,720.00	400,000.00
<b>Stud Ctr Retail</b>	2015	0.00	0.00	50,000.00	50,000.00

TexasStateGolfCourse

Campus Recreation	2014	0.00	83,405.11	190,594.89	274,000.00
1510120000/3020081015	2015	0.00	63,364.96	173,635.04	237,000.00
<b>Fund Total:</b>	2014	0.00	83,405.11	190,594.89	274,000.00
<b>TexasStateGolfCourse</b>	2015	0.00	63,364.96	173,635.04	237,000.00



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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Dining Serv					
Dining Services	2014	0.00	142,358.96	12,022,641.04	12,165,000.00
1414000001/3008001015	2015	0.00	146,401.80	13,700,598.20	13,847,000.00
The Den	2014	0.00	0.00	35,000.00	35,000.00
1414000002/3008001015	2015	0.00	0.00	35,000.00	35,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>142,358.96</b>	<b>12,057,641.04</b>	<b>12,200,000.00</b>
<b>Univ Dining Serv</b>	<b>2015</b>	<b>0.00</b>	<b>146,401.80</b>	<b>13,735,598.20</b>	<b>13,882,000.00</b>

Univ Mkt Prints

UMFA Print Program	2014	0.00	0.00	8,000.00	8,000.00
1328130001/3021001015	2015	0.00	0.00	8,000.00	8,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Univ Mkt Prints</b>	<b>2015</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>

Univ Star

University Star	2014	0.00	124,265.04	75,734.96	200,000.00
1323101000/3020271015	2015	0.00	127,888.32	132,111.68	260,000.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>124,265.04</b>	<b>75,734.96</b>	<b>200,000.00</b>
<b>Univ Star</b>	<b>2015</b>	<b>0.00</b>	<b>127,888.32</b>	<b>132,111.68</b>	<b>260,000.00</b>

University Bookstore

Bond Transfers	2014	0.00	0.00	431,196.87	431,196.87
1040000007/3020281015	2015	0.00	0.00	436,371.00	436,371.00
Bookstore	2014	0.00	891,884.40	8,926,918.73	9,818,803.13
1414100000/3020281015	2015	0.00	910,856.76	8,152,772.24	9,063,629.00
<b>Fund Total:</b>	<b>2014</b>	<b>0.00</b>	<b>891,884.40</b>	<b>9,358,115.60</b>	<b>10,250,000.00</b>
<b>University Bookstore</b>	<b>2015</b>	<b>0.00</b>	<b>910,856.76</b>	<b>8,589,143.24</b>	<b>9,500,000.00</b>

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TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Method	2014	105,057,303.55	49,707,954.55	23,958,104.55	178,723,362.65
	2015	110,522,136.54	51,351,337.75	23,058,812.71	184,932,287.00
Total E&G Fringe	2014	0.00	0.00	42,779,186.35	42,779,186.35
	2015	0.00	0.00	45,502,005.00	45,502,005.00
Total E&G Heaf	2014	0.00	0.00	21,863,258.00	21,863,258.00
	2015	0.00	0.00	21,863,258.00	21,863,258.00
<b>Total E&amp;G Funds</b>	<b>2014</b>	<b>105,057,303.55</b>	<b>49,707,954.55</b>	<b>88,600,548.90</b>	<b>243,365,807.00</b>
	<b>2015</b>	<b>110,522,136.54</b>	<b>51,351,337.75</b>	<b>90,424,075.71</b>	<b>252,297,550.00</b>
Total Designated Method	2014	194,926.54	10,603,609.26	138,760,464.20	149,559,000.00
	2015	567,560.56	10,981,324.58	153,400,114.86	164,949,000.00
Total Designated Sponsored Program	2014	0.00	1,386,259.63	2,213,740.37	3,600,000.00
	2015	0.00	1,471,349.18	2,228,650.82	3,700,000.00
Total Designated General	2014	1,011,797.05	3,900,521.46	13,445,681.49	18,358,000.00
	2015	1,055,797.05	4,876,462.03	14,208,940.92	20,141,200.00
Total Designated Student Fees	2014	143,096.00	11,904,636.98	13,949,267.02	25,997,000.00
	2015	143,943.65	12,378,700.80	14,480,355.55	27,003,000.00
<b>Total Designated Funds</b>	<b>2014</b>	<b>1,349,819.59</b>	<b>27,795,027.33</b>	<b>168,369,153.08</b>	<b>197,514,000.00</b>
	<b>2015</b>	<b>1,767,301.26</b>	<b>29,707,836.59</b>	<b>184,318,062.15</b>	<b>215,793,200.00</b>
Total Auxiliary Student Fees	2014	389,156.00	7,416,060.62	17,943,783.38	25,749,000.00
	2015	412,076.00	8,164,042.55	18,610,481.45	27,186,600.00
Total Auxiliary General	2014	193,587.20	14,453,203.15	84,245,889.66	98,892,680.01
	2015	109,504.88	15,360,460.54	90,005,284.58	105,475,250.00
<b>Total Auxiliary Funds</b>	<b>2014</b>	<b>582,743.20</b>	<b>21,869,263.77</b>	<b>102,189,673.04</b>	<b>124,641,680.01</b>
	<b>2015</b>	<b>521,580.88</b>	<b>23,524,503.09</b>	<b>108,615,766.03</b>	<b>132,661,850.00</b>
<b>Total Operating Budget</b>	<b>2014</b>	<b>106,989,866.34</b>	<b>99,372,245.65</b>	<b>359,159,375.02</b>	<b>565,521,487.01</b>
	<b>2015</b>	<b>112,811,018.68</b>	<b>104,583,677.43</b>	<b>383,357,903.89</b>	<b>600,752,600.00</b>
Total Designated Service Departmen	2014	0.00	5,068,480.92	31,737,519.08	36,806,000.00
	2015	0.00	5,029,984.74	32,266,015.26	37,296,000.00
<b>Total Service Funds</b>	<b>2014</b>	<b>0.00</b>	<b>5,068,480.92</b>	<b>31,737,519.08</b>	<b>36,806,000.00</b>
	<b>2015</b>	<b>0.00</b>	<b>5,029,984.74</b>	<b>32,266,015.26</b>	<b>37,296,000.00</b>
<b>Total Operating Budget - Including Service Departments</b>					
	<b>2014</b>	<b>106,989,866.34</b>	<b>104,440,726.57</b>	<b>390,896,894.10</b>	<b>602,327,487.01</b>
	<b>2015</b>	<b>112,811,018.68</b>	<b>109,613,662.17</b>	<b>415,623,919.15</b>	<b>638,048,600.00</b>



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