



Fiscal Year 2007 Operating Budget

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Operating Budget

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Texas State University - San Marcos

Schedule A

Summary of Estimated Income and Budget Requirements For Fiscal Year 2007

	Estimated Income and Credits	Service Department Credits	Transfers	Estimated Budget Requirements	Service Department Requirements	Change In Balance
Educational & General	\$148,617,683		\$13,997,610	\$162,615,293		-
Designated Funds						
General	92,897,358		(35,488,636)	57,408,722		-
Service Departments		28,613,066	(2,261,378)		26,351,688	-
Total Designated	92,897,358	28,613,066	(37,750,014)	57,408,722	26,351,688	-
Auxiliary Enterprises						
Student Fees						
Medical Service Fee	2,817,600		(265,925)	2,551,675		-
Recreational Sports Fee	2,805,278		(661,138)	2,144,140		-
Student Bus Fee	3,067,000			3,067,000		-
Student Center Fee	3,434,000		(1,072,721)	2,361,279		-
Student Service Fee	9,168,000		(4,101,846)	5,066,154		-
Total Student Fees	21,291,878		(6,101,630)	15,190,248		-
Other Enterprises						
Athletics	1,966,274		7,976,552	9,942,826		-
Income Generating	9,009,611		(2,887,123)	6,122,488		-
Residential Living	29,543,531		(6,910,873)	22,632,658		-
Food Service	10,450,000		(217,651)	10,232,349		-
Bookstore	8,000,000		(340,574)	7,659,426		-
	58,969,416		(2,379,669)	56,589,747		-
Total Auxiliaries	80,261,294		(8,481,299)	71,779,995		-
Grand Total	\$321,776,335	\$28,613,066	(\$32,233,703)	\$291,804,010	26,351,688	-

Texas State University - San Marcos

Schedule B

Estimated Income From All Sources For Fiscal Year 2007

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations

Operations Support	50,916,636
Teaching Experience Supplement	2,936,665
Workers' Compensation	674,221
Excellence Funding	2,345,347

Infrastructure Support

Plant Support Services	10,299,580
Tuition Revenue Bond Retirement	5,581,789

Special Item Support

Improvement of Geography Education	43,750
Multi-Institutional Teaching Center	350,000
Semiconductor Initiative	87,500
Edwards Aquifer Research & Data Center	216,266
Long Term Health Care	146,832
Small Business Development Center	171,461
Institutional Enhancement	1,898,944
Research Development Fund	656,855

Total General Revenue Appropriations

76,325,846

Other State Support

Staff Benefits Appropriation	6,140,103
State Group Insurance Contribution	8,014,066
HEAF Appropriation	13,199,517
Work Study Matching Texas	137,151

Total Other State Support

27,490,837

Total Revenue from State Sources

103,816,683

Appropriations Out of Local Estimated Income

Gross Tuition

39,870,000

Less Remissions & Exemptions

(3,000,000)

Adjusted Gross Tuition

Regular Session - First Term	[memo]	16,985,000
Regular Session - Second Term	[memo]	15,740,000
Summer Session - First Term	[memo]	2,624,000
Summer Session - Second Term	[memo]	1,521,000

Adjusted Gross Tuition

36,870,000

Other Estimated Local Income			
Administrative Overhead	1,250,000		
Graduate Tuition	3,300,000		
Excess Hours Tuition	175,000		
Departmental Lab Fees	158,000		
Departmental Sales, Fines & Breakage	5,000		
Organized Activities Related to Instruction:			
Child Development Center	458,000		
Speech/Hearing/Language Clinic	40,000		
Freeman Ranch	88,000		
Sleep Lab	51,000		
Respiratory Care Outreach	30,000		
Indirect Cost Recoveries	2,106,000		
Interest on Time Deposits	270,000		
		<u>7,931,000</u>	
Total Estimated Local Income			<u>44,801,000</u>
Total Educational & General			<u><u>148,617,683</u></u>

DESIGNATED FUNDS

Designated - General

Admission Evaluation Fee - Undergraduate	13,000
Admissions Evaluation Fee - Graduate	10,000
Advising Fee	2,256,000
Alarm Monitoring	1,290
Alcohol Education Seminars	7,500
Applied Software Tech Research Center	6,400
Bank Fees & Charges	160,000
Business Workshops	80,000
Campus Construction Overhead	748,000
Career Alternatives in Special Education	7,000
Certified Public Manager Program	170,000
Computer Service Fee	8,854,000
Continuing Education - Accounting	20,000
Continuing Education - Aquarena Center	425,000
Continuing Education - Client Funded	1,000,000
Deficiency Plan	50,000
Designated Course Fee	3,120,000
Designated Tuition	59,940,000
Driver Training	5,000
Educational Facilities Lease	728,000
Edwards Aquifer Research & Data Center	450,000
Electronic Payment Charge	528,000
Environmental Fee	67,000
Extension	470,000
Evans/UPAC	12,000
Geospatial Intelligence Center	5,000
Gifted/Talented Center	2,000
Graduate Application Fee	100,000
Guidance/Counseling Practicum	3,000
Health Resource Center - Special Projects	4,000
Health Services Research Education	1,000
HPER Internships	30,000
HPER Phys Lab	10,000
Incidental Fees	1,136,000
Inst/Improvement Health Care	10,000
Instructional Technologies Service Center	75,000
Intensive English	500,000
Interest Income	958,000
International Education Fee	201,700
International Students Operation Fee	44,000
JCK Conference	4,000
Library Fee	5,412,208
Library Teaching Theater	10,000
Material Management Services	15,000
Music Practice Fee	60,000
Off-Campus Course Fee	820,000
Orientation	243,000
Orientation Room & Board	175,000
Physical Education Laundry	94,000
Physical Therapy Clinic	22,000
Physical Therapy Evaluation Fee	1,300
Piano Competition	1,700
Rental — ATM	12,000

Repeat Fee	747,000
Reprographic System	500,000
Returned Check Fee	10,000
RRHEC Shares Services	240,000
Sound Recording Studio	20,000
Student Publication Fee	537,000
Study Abroad	496,000
Teacher Fellows	278,260
Testing Center Operations	75,000
Transcripts	200,000
Undergraduate Application Fee	630,000
Unemployment Compensation	0
USDOE Student Information Service	85,000
Vocational Certification Fee	<u>1,000</u>

SubTotal: Designated - General 92,897,358

Service Departments

Central Supply	607,400
Computer Service Center	35,000
Computer Terminal Maintenance	179,666
Duplicating	300,000
Maintenance - Non E&G	725,000
Physical Plant Warehouse	2,700,000
Telephone Operations	2,000,000
Transportation Services	190,000
University Print Shop	650,000
Utilities	<u>21,226,000</u>

Subtotal 28,613,066

Total Designated 121,510,424

AUXILIARY ENTERPRISES

Student Fees		
Medical Service Fee	2,817,600	
Recreational Sports Fee	2,805,278	
Student Bus Fee	3,067,000	
Student Center Fee	3,434,000	
Student Service Fee	<u>9,168,000</u>	
SubTotal: Student Fees		21,291,878
Athletics		
Athletic Director	400,000	
Athletic Camps & Workshops	55,000	
Athletic Concessions	90,000	
Athletics-Baseball	13,000	
Athletics-Basketball-Men's	200,000	
Athletics-Basketball-Women's	33,300	
Athletics-Football	425,000	
Athletics-Softball Women's	5,800	
Athletics-Soccer	2,524	
Athletics Volleyball	5,450	
Athletic Marketing & Promotion	250,000	
Coca Cola Contract	150,000	
Drill Team Camp	45,000	
Facilities & Game Management	80,000	
Logo/Licensing	75,000	
Ticket Office	1,000	
Sports Information Director	200	
Bobcat Athletic Association	<u>135,000</u>	
Subtotal, Athletics		1,966,274
Income Generating		
Allied Arts	10,000	
Auxiliary Facilities Rental	56,000	
Auxiliary Services	507,157	
Clinical Services	1,021,905	
Dramatics	42,000	
Golf	265,100	
ID Fee	260,000	
Interest	1,770,000	
KTSW Radio	2,000	
Minority Job Expo	40,000	
Parking Meters	10,000	
Parking Permits	2,724,778	
Postal Retail Unit	45,000	
Recreational Sports	251,846	
Restaurant Lease	88,000	
Ropes Course	67,325	
Student Center Event Management	175,000	
Student Center Food Service	95,000	
Student Center Programs	10,500	
Student Center Parking Garage	591,000	
Student Center Retail	297,000	
Texas Rivers Center Auxiliary	175,000	
University Star	205,000	
Vending	300,000	
Subtotal: Income Generating		<u>9,009,611</u>

Residential Living		
Residence Housing (Dorms)	16,539,512	
Bobcat Village	4,009,124	
Campus Colony	196,320	
Clear Springs Apartments	645,607	
Comanche Hills Apartments	735,134	
San Marcos Hall	5,748,671	
Life Safety Surcharge	<u>1,669,164</u>	
Subtotal: Residential Living		29,543,531
Food Service		10,450,000
University Bookstore		8,000,000
Total Auxiliary Enterprises		<u>80,261,294</u>

Summary of Revenue From All Sources

Educational and General	148,617,683
Designated Funds	92,897,358
Auxiliary Enterprises	<u>80,261,294</u>
Total Estimated Income	321,776,335
Service Department Credits	<u>28,613,066</u>
Total Estimated Income and Credits - All Sources	<u>350,389,401</u>

Texas State University - San Marcos

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2007

	Total Required	Expenditures	Transfers
Educational & General			
Resident Instruction			
Faculty Salaries	72,645,541	72,645,541	
Departmental Operating	9,764,265	9,764,265	
Organized Activities	818,931	818,931	
Instructional Administration	3,911,922	3,911,922	
Research Enhancement	274,125	274,125	
Library	4,341,396	4,341,396	
Physical Plant	22,527,401	22,527,401	
Student Services	4,654,804	4,654,804	
Institutional Support	14,001,700	14,001,700	
Staff Benefits	27,803,760	27,803,760	
Special Items	24,644,313	1,871,449	22,772,864
Total Educational & General	185,388,157	162,615,293	22,772,864
Designated Funds			
Designated General	98,325,513	57,408,722	40,916,791
Service Departments	28,613,066	26,351,688	2,261,378
Total Designated Funds	126,938,579	83,760,410	43,178,169
Auxiliary Enterprises			
Student Service Fee	9,168,000	5,066,154	4,101,846
Medical Service Fee	2,817,600	2,551,675	265,925
Student Bus Fee	3,067,000	3,067,000	
Student Center Fee	3,434,000	2,361,279	1,072,721
Recreational Sports Fee	2,805,278	2,144,140	661,138
Income Generating	9,009,611	6,122,488	2,887,123
Athletics	10,120,904	9,942,826	178,078
Residential Living	29,543,531	22,632,658	6,910,873
Food Service	10,450,000	10,232,349	217,651
Bookstore	8,000,000	7,659,426	340,574
Total Auxiliary Enterprises	88,415,924	71,779,995	16,635,929
Total Estimated Budget Requirements	400,742,660	318,155,698	82,586,961

Texas State University - San Marcos

Schedule D

Schedule of Budgeted Transfers For Fiscal Year 2007

Funds Transferred From	Funds Transferred To					
Fund/Description	Amount Transferred	Current Funds			Non-Current Funds	
		Educational and General	Designated	Athletics	Unexpended	Retirement of Indebtedness
Educational & General						
Tuition Transfers	5,428,155		5,428,155			
HEAF General	11,762,920				11,762,920	
Revenue Bond Debt Service	5,581,789					5,581,789
Total Educational & General	22,772,864		5,428,155		11,762,920	5,581,789
Designated - General						
Designated Method	40,620,281	36,770,474		1,988,000	1,417,705	444,102
Skiles Transfer	296,510					296,510
	40,916,791	36,770,474		1,988,000	1,417,705	740,612
Service Departments						
Utility Bond Transfer	2,261,378					2,261,378
Auxiliaries						
Student Service Fees to Athletics	4,101,846			4,101,846		
Auxiliary Enterprises to Athletics	2,064,784			2,064,784		
Athletics Debt Service	178,078					178,078
Parking Services	279,148					279,148
Residential Living	6,910,873					6,910,873
Food Service	217,651					217,651
Bookstore	340,574					340,574
Medical Service Fee	265,925					265,925
Recreational Sports Fee	661,138					661,138
Student Center Fee	1,072,721					1,072,721
Parking Garage	543,191					543,191
Total Auxiliaries	16,635,929			6,166,630		10,469,299
Total Transfers	82,586,961	36,770,474	5,428,155	8,154,630	13,180,625	19,053,078

Texas State University - San Marcos

Schedule E

Athletics - Budgeted Sources and Uses of Funds Fiscal Year 2007

Account	Budgeted Expenditures
Athletic Academic Counselor	\$178,135
Athletic Awards	9,113
Athletic Director	698,358
Athletic Director - Bobcat Athletic Association	10,000
Athletic Trainers	148,588
Athletics - Benefits	872,120
Athletics - Debt Service	178,078
Athletics - Facilities Reserve	121,037
Athletics - Gender Equity	17,948
Athletics - Insurance	261,000
Athletics - Maintenance & Utilities	371,805
Athletics Business Manager	242,232
Athletics Recruiting	47,250
Baseball	196,053
Basketball - Men's	334,240
Basketball - Women's	296,440
Cheerleaders	9,000
Contingency	125,014
Football	994,888
Golf - Men's	73,024
Golf - Women's	52,857
Marketing & Promotions	107,683
Scholarships	2,566,300
SLC Championships Travel	80,000
Soccer - Women's	122,972
Softball	147,604
Sports Information Director	150,358
Strahan Coliseum	368,912
Strength and Conditioning	100,603
Strutters	54,966
Tennis - Women's	64,859
Track - Men's	107,236
Track - Women's	109,399
University Box Office	64,592
Utilities	626,966
Video	38,635
Volleyball	172,639

Total Budgeted Athletic Expenditures	\$10,120,904
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Sources: Athletics Revenue Projection	\$1,966,274
Student Service Fee Commitment	\$4,101,846
Designated	1,988,000
Auxiliary Enterprises	2,064,784
Institutional Non-Student Service Fee Commitment	\$4,052,784
Total Sources of Athletics Funds	\$10,120,904

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Instruction
University College

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Mitte Honors 1317100000/1000050007	2006	109,742.25	75,403.25	9,718.25	194,863.75
	2007	123,781.24	76,228.01	9,848.25	209,857.50
Testing Center 1317120000/1000050007	2006	0.00	169,201.09	1,540.65	170,741.74
	2007	0.00	174,334.45	1,540.65	175,875.10
Univ Seminar 1317140000/1000050007	2006	225,037.00	25,483.14	8,763.75	259,283.89
	2007	225,037.00	25,483.14	8,763.75	259,283.89

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Instruction
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies 1318110000/1000050007	2006	0.00	31,103.28	4,192.75	35,296.03
	2007	0.00	32,997.36	4,192.75	37,190.11
Agriculture 1318120000/1000050007	2006	484,810.26	73,289.25	42,728.49	600,828.00
	2007	510,170.55	77,284.77	43,267.49	630,722.81
Criminal Justice 1318130000/1000050007	2006	880,016.99	49,602.24	22,167.11	951,786.34
	2007	1,023,714.55	51,903.48	22,213.11	1,097,831.14
Dean's Rsrv-Appl Art 1318000003/1000050007	2006	35,966.00	0.00	0.00	35,966.00
	2007	35,966.00	0.00	0.00	35,966.00
Family/Consumer Sci 1318140000/1000050007	2006	1,233,417.88	293,232.36	44,665.82	1,571,316.06
	2007	1,384,383.49	305,057.64	44,665.82	1,734,106.95
Freeman Rnch Improve 1318000002/1000050007	2006	0.00	0.00	115,089.00	115,089.00
	2007	0.00	0.00	115,105.00	115,105.00
Military Science 1318100000/1000050007	2006	0.00	28,320.00	4,206.00	32,526.00
	2007	0.00	30,044.28	4,206.00	34,250.28
Occupational Educ 1318150000/1000050007	2006	197,869.66	51,253.88	15,709.46	264,833.00
	2007	246,592.01	34,130.04	19,829.46	300,551.51
Off-Campus Programs 1318150001/1000050007	2006	103,391.00	103,672.02	15,228.96	222,291.98
	2007	174,677.01	4,000.00	15,228.96	193,905.97
Vocational Educ 1318150002/1000050007	2006	55,237.50	0.00	7,910.50	63,148.00
	2007	62,527.50	0.00	7,910.50	70,438.00

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Instruction
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Curriculum/Instructn 1319140000/1000050007	2006	2,737,560.18	149,016.21	31,820.53	2,918,396.92
	2007	2,885,964.96	154,285.25	56,895.53	3,097,145.74
Dean's Rsrv-Educ 1319000005/1000050007	2006	46,550.75	0.00	0.00	46,550.75
	2007	46,550.75	0.00	0.00	46,550.75
Degree Audit 1319000006/1000050007	2006	0.00	89,768.16	23,985.00	113,753.16
	2007	0.00	0.00	0.00	0.00
EAPS 1319100000/1000050007	2006	1,581,386.05	55,955.28	28,675.94	1,666,017.27
	2007	1,850,250.12	89,064.76	28,879.94	1,968,194.82
Health, PE and Rec 1319110000/1000050007	2006	1,734,445.79	127,567.32	28,223.92	1,890,237.03
	2007	1,915,613.18	136,129.68	28,308.92	2,080,051.78
LBJ Instit/Improve 1319120000/1000050007	2006	7,500.00	0.00	13,548.00	21,048.00
	2007	7,500.00	0.00	13,606.00	21,106.00
Mitte Chair 1319000003/1000050007	2006	102,209.11	0.00	0.00	102,209.11
	2007	103,310.62	0.00	0.00	103,310.62
PhD Coll/Education 1319101200/1000050007	2006	498,321.28	58,344.60	34,401.01	591,066.89
	2007	538,314.19	64,909.80	30,008.05	633,232.04
Teacher Education 1319160002/1000050007	2006	0.00	101,437.56	46,606.76	148,044.32
	2007	0.00	107,583.06	46,766.76	154,349.82

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Instruction
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 132020000/1000050007	2006	628,200.78	31,000.30	20,187.17	679,388.25
	2007	726,158.01	35,595.36	17,858.91	779,612.28
Ctr/Study/Southwest 1320180000/1000050007	2006	0.00	87,658.65	105.66	87,764.31
	2007	5,696.28	88,234.66	108.66	94,039.60
Dean's Rsrv-Lib Arts 1320000005/1000050007	2006	137,089.50	0.00	0.00	137,089.50
	2007	4,110.00	0.00	0.00	4,110.00
English 1320110000/1000050007	2006	3,255,148.80	117,260.25	49,699.09	3,422,108.14
	2007	3,715,462.80	153,237.09	43,005.65	3,911,705.54
Geography 1320120000/1000050007	2006	1,466,855.90	94,812.00	15,548.31	1,577,216.21
	2007	1,547,475.63	109,337.43	48,586.31	1,705,399.37
Health Psychology 1320100001/1000050007	2006	94,993.25	15,784.64	16,811.36	127,589.25
	2007	110,822.27	16,528.40	16,811.36	144,162.03
History 1320130000/1000050007	2006	1,673,927.81	43,742.84	22,888.03	1,740,558.68
	2007	1,835,838.61	61,596.90	22,758.03	1,920,193.54
International Studies 1320190000/1000050007	2006	0.00	87,941.51	4,819.49	92,761.00
	2007	57,803.59	48,532.80	4,819.49	111,155.88
Master/Public Admin 1320160001/1000050007	2006	0.00	24,993.36	22,178.00	47,171.36
	2007	0.00	25,696.08	22,261.00	47,957.08
Mitte-Creative Writg 1320110001/1000050007	2006	80,046.00	0.00	50,000.00	130,046.00
	2007	80,578.98	0.00	50,000.00	130,578.98
Modern Languages 1320140000/1000050007	2006	1,152,077.58	145,299.58	41,301.98	1,338,679.14
	2007	1,320,516.18	153,852.69	41,557.98	1,515,926.85
Multi-Cultrl Gender 1320111000/1000050007	2006	74,160.00	28,044.00	6,358.00	108,562.00
	2007	83,158.56	25,956.00	9,202.00	118,316.56
PhD Geog Info Scienc 1320120002/1000050007	2006	141,283.50	78,792.00	26,000.50	246,076.00
	2007	147,229.44	83,964.84	26,000.50	257,194.78
PhD Geography 1320120001/1000050007	2006	965,604.53	127,766.22	109,650.69	1,203,021.44
	2007	916,231.93	225,130.02	107,970.85	1,249,332.80
Philosophy 1320150000/1000050007	2006	763,157.31	28,525.30	7,235.27	798,917.88
	2007	817,304.66	41,062.36	7,235.27	865,602.29
Political Science 1320160000/1000050007	2006	1,630,554.35	52,188.00	35,576.65	1,718,319.00
	2007	1,911,293.83	55,923.48	35,757.65	2,002,974.96
Psychology 1320100000/1000050007	2006	1,235,301.79	31,897.20	40,290.01	1,307,489.00
	2007	1,309,314.30	48,257.99	39,959.89	1,397,532.18
Sociology 1320170000/1000050007	2006	859,765.00	31,132.08	35,143.90	926,040.98
	2007	972,864.29	61,028.20	35,592.90	1,069,485.39
Texas Alliance 1320121000/1000080007	2006	0.00	5,036.00	44,964.00	50,000.00
	2007	0.00	5,036.00	44,964.00	50,000.00

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Instruction
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050007	2006	2,423,997.21	126,465.36	86,518.36	2,636,980.93
	2007	2,611,291.68	134,500.20	86,788.36	2,832,580.24
Chem/Biochemistry 1321120000/1000050007	2006	1,071,051.95	96,043.28	79,115.32	1,246,210.55
	2007	1,177,097.45	102,838.76	79,175.32	1,359,111.53
College Of Science 1321000000/1000050007	2006	344,025.00	102,781.10	6,274.90	453,081.00
	2007	91,982.20	113,277.06	6,274.90	211,534.16
Computer Science 1321150000/1000050007	2006	1,535,333.66	170,039.01	71,384.20	1,776,756.87
	2007	1,695,624.38	180,285.45	72,409.20	1,948,319.03
Engineering & Tech 1321160000/1000050007	2006	742,552.17	134,965.41	49,146.96	926,664.54
	2007	790,839.59	171,292.35	49,224.96	1,011,356.90
Industrial Engineer 1321160002/1000050007	2006	0.00	0.00	0.00	0.00
	2007	187,474.41	79,848.00	17,000.00	284,322.41
Manufacturg Engineer 1321160001/1000050007	2006	247,107.50	95,526.92	254,796.96	597,431.38
	2007	294,174.25	32,357.54	254,796.96	581,328.75
Math Camp 1321131000/1000050007	2006	0.00	36,562.56	23,279.60	59,842.16
	2007	0.00	60,377.64	2,001.17	62,378.81
Mathematics 1321130000/1000050007	2006	2,508,578.67	57,877.56	44,257.08	2,610,713.31
	2007	2,976,232.31	65,654.56	40,968.08	3,082,854.95
Mitte-Cancer Chair 1321000002/1000050007	2006	95,399.01	65,874.75	4,731.74	166,005.50
	2007	100,751.59	68,577.39	4,731.74	174,060.72
Mitte-Mfg Engineerg 1321000005/1000050007	2006	79,254.00	0.00	0.00	79,254.00
	2007	86,999.31	0.00	0.00	86,999.31
PhD Aquatics Rsracs. 1321110001/1000050007	2006	402,448.25	60,402.00	145,156.00	608,006.25
	2007	589,935.08	63,931.56	145,156.00	799,022.64
Physics 1321140000/1000050007	2006	767,622.99	78,075.60	48,197.33	893,895.92
	2007	829,803.42	83,307.96	48,287.33	961,398.71
Semi-Conductor Dev 1321170000/1000090007	2006	0.00	18,502.89	78,134.63	96,637.52
	2007	0.00	19,559.71	78,314.63	97,874.34
Traffic Safety 1321161100/1000050007	2006	25,197.50	0.00	9,460.50	34,658.00
	2007	29,228.03	0.00	9,595.50	38,823.53

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Instruction
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050007	2006	1,284,239.32	28,608.00	56,567.68	1,369,415.00
	2007	1,321,400.52	30,805.20	57,103.68	1,409,309.40
CIS & Quant Methods 1322120000/1000050007	2006	1,282,396.58	28,734.00	37,383.42	1,348,514.00
	2007	1,523,847.50	30,898.80	37,856.42	1,592,602.72
Dean's Rsrv-Business 1322000002/1000050007	2006	137,970.00	0.00	0.00	137,970.00
	2007	137,970.00	0.00	0.00	137,970.00
Finance & Economics 1322110000/1000050007	2006	1,949,624.58	54,298.50	63,416.92	2,067,340.00
	2007	2,326,850.11	59,641.20	62,642.86	2,449,134.17
Management 1322130000/1000050007	2006	1,493,954.88	30,828.00	52,382.12	1,577,165.00
	2007	1,826,668.30	32,229.12	52,836.12	1,911,733.54
Marketing 1322140000/1000050007	2006	838,687.56	27,904.44	35,835.44	902,427.44
	2007	1,097,716.06	29,900.52	35,985.44	1,163,602.02
Microcomputer Lab 1322160000/1000050007	2006	0.00	34,095.00	856.00	34,951.00
	2007	0.00	36,178.41	881.00	37,059.41
Mitte Chair Business 1322150001/1000050007	2006	0.00	0.00	50,000.00	50,000.00
	2007	50,000.00	0.00	0.00	50,000.00

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Instruction
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Art And Design 1323110000/1000050007	2006	1,823,330.25	76,227.18	65,106.62	1,964,664.05
	2007	2,017,475.55	109,829.62	64,680.12	2,191,985.29
Comm Studies 1323130000/1000050007	2006	1,182,467.79	33,249.83	45,922.23	1,261,639.85
	2007	1,251,529.29	35,349.40	45,970.48	1,332,849.17
Music 1323120000/1000050007	2006	2,264,693.84	174,092.58	40,765.33	2,479,551.75
	2007	2,505,751.64	184,719.00	40,985.33	2,731,455.97
Sch. of Journalism 1323100000/1000050007	2006	1,111,046.97	115,177.72	35,132.59	1,261,357.28
	2007	1,309,216.73	120,832.03	35,461.59	1,465,510.35
Sound Recordg Studio 1323121100/1000050007	2006	87,141.01	72,634.56	44,061.48	203,837.05
	2007	95,278.00	80,425.83	44,061.48	219,765.31
Theatre 1323140000/1000050007	2006	1,078,250.18	56,908.05	51,206.51	1,186,364.74
	2007	1,211,369.63	74,931.67	35,558.47	1,321,859.77

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Instruction
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050007	2006 2007	198,744.51 219,602.07	14,674.92 15,362.76	12,614.85 12,521.25	226,034.28 247,486.08
Comm Disorders 1324110000/1000050007	2006 2007	334,007.70 415,163.71	73,180.50 75,261.78	7,613.73 7,613.73	414,801.93 498,039.22
Dean's Rsrv-Hlth Prf 1324000006/1000050007	2006 2007	128,115.00 128,115.00	0.00 0.00	0.00 0.00	128,115.00 128,115.00
Health Admin 1324100000/1000050007	2006 2007	678,020.74 657,019.93	30,215.28 32,613.36	14,654.01 14,654.01	722,890.03 704,287.30
Health Prof Lab 1324000002/1000050007	2006 2007	0.00 0.00	43,932.00 46,607.40	202.00 202.00	44,134.00 46,809.40
Health Svcs/Rsrch 1324170000/1000050007	2006 2007	471,196.27 379,448.24	27,084.00 27,890.88	7,338.73 7,338.73	505,619.00 414,677.85
Hlth Infor Mngmnt 1324150000/1000050007	2006 2007	295,226.78 324,981.29	29,037.12 31,160.16	10,731.22 10,731.22	334,995.12 366,872.67
Physical Therapy 1324130000/1000050007	2006 2007	550,718.46 648,178.34	29,203.56 30,380.52	25,352.04 25,396.04	605,274.06 703,954.90
Polysom/Sleep Lab 1324140001/1000070007	2006 2007	0.00 0.00	0.00 0.00	51,000.00 51,000.00	51,000.00 51,000.00
Radiation Therapy 1324180000/1000050007	2006 2007	184,837.00 209,411.32	14,674.92 14,915.40	12,590.37 12,496.65	212,102.29 236,823.37
Resp Care Outreach 1324140002/1000070007	2006 2007	0.00 0.00	0.00 0.00	30,000.00 30,000.00	30,000.00 30,000.00
Respiratory Therapy 1324140000/1000050007	2006 2007	368,303.30 413,277.75	29,041.56 31,167.72	14,572.20 14,605.20	411,917.06 459,050.67
School/Social Work 1324120000/1000050007	2006 2007	812,745.78 964,680.20	90,396.54 93,280.46	65,579.27 65,586.27	968,721.59 1,123,546.93
Spch/Hearg/Lang Clin 1324110001/1000050007	2006 2007	0.00 0.00	20,902.88 22,237.04	19,373.12 19,373.12	40,276.00 41,610.16

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Instruction
Non Academic Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AFROTC Property Cust 1410130002/1000050007	2006	0.00	27,443.28	6,800.75	34,244.03
	2007	0.00	7,700.19	1,729.19	9,429.38
Classroom Technology 1211130000/1000050007	2006	0.00	220,374.48	739.52	221,114.00
	2007	0.00	233,064.01	739.52	233,803.53
Correspondence 1313120000/1000050007	2006	0.00	302,420.14	97,579.86	400,000.00
	2007	0.00	0.00	0.00	0.00
Degree Audit 1328120002/1000050007	2006	0.00	0.00	0.00	0.00
	2007	0.00	93,210.36	22,167.00	115,377.36
Educational Tech Cntr 1211120000/1000050007	2006	0.00	506,739.86	28,428.50	535,168.36
	2007	0.00	543,574.95	22,553.36	566,128.31
Extension 1313120001/1000050007	2006	0.00	138,342.78	31,657.22	170,000.00
	2007	0.00	0.00	0.00	0.00
Faculty Senate 1311000000/1000050007	2006	0.00	18,167.28	2,744.00	20,911.28
	2007	0.00	19,628.04	2,744.00	22,372.04
ITS Administration 1211000000/1000050007	2006	0.00	129,180.00	4,279.00	133,459.00
	2007	0.00	143,099.72	4,279.00	147,378.72
RRHEC 1312000000/1000050007	2006	232,695.94	218,400.70	174,127.17	625,223.81
	2007	234,487.69	226,680.94	124,127.17	585,295.80
RRHEC 1312000000/1000100007	2006	112,000.00	294,174.24	66,402.89	472,577.13
	2007	112,000.00	321,068.20	66,905.89	499,974.09
Reserve/Adjustments 1040140004/1000050007	2006	600,000.00-	0.00	100,000.00	500,000.00-
	2007	600,000.00-	0.00	55,000.00	545,000.00-
Reserves 1300000009/1000050007	2006	6,170,185.50	0.00	12,245.00	6,182,430.50
	2007	9,360,844.40	94,757.60	112,245.00	9,567,847.00
Rsrv-New Prg Fac Sal 1300000012/1000050007	2006	1,144,820.00	0.00	0.00	1,144,820.00
	2007	43,576.00	0.00	0.00	43,576.00
Rsrv-Non Fac New Fds 1040000006/1000050007	2006	7,786,368.00	2,985,106.00	4,971,009.00	15,742,483.00
	2007	3,422,926.81	420,256.00	362,312.88	4,205,495.69
Univ Assessment 1325130000/1000050007	2006	0.00	113,880.00	42,382.00	156,262.00
	2007	0.00	20,000.00	42,402.00	62,402.00
VP Academic Affairs 1300000001/1000050007	2006	0.00	0.00	44,626.00	44,626.00
	2007	0.00	0.00	44,626.00	44,626.00

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Edwards Aquifr Rsrch 1321100000/1000110007	2006	0.00	316,581.40	18,240.10	334,821.50
	2007	0.00	332,876.20	18,348.10	351,224.30
IEIS 1315110000/1000050007	2006	0.00	93,356.20	6,360.80	99,717.00
	2007	0.00	94,186.48	6,363.80	100,550.28
Instit/Improve Hlth 1324000003/1000120007	2006	0.00	112,281.75	37,739.25	150,021.00
	2007	0.00	119,109.63	37,739.25	156,848.88
River Systems Inst 1315120000/1000050007	2006	0.00	129,196.26	34,511.70	163,707.96
	2007	0.00	139,062.53	34,511.70	173,574.23

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Child Development	2006	0.00	396,981.04	13,284.00	410,265.04
1318141000/1000070007	2007	0.00	426,779.79	13,683.00	440,462.79
Small Business Dev	2006	0.00	72,451.68	38,712.00	111,163.68
1322000001/1000130007	2007	0.00	76,849.56	38,712.00	115,561.56

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Acad Dev/Assessmnt 1325110000/1000050007	2006 2007	0.00 0.00	128,174.16 33,938.82	13,806.50 13,916.50	141,980.66 47,855.32
Agriculture Ranch Op 1318120001/1000050007	2006 2007	0.00 0.00	49,565.76 49,565.76	0.00 0.00	49,565.76 49,565.76
Agriculture Ranch Op 1318120001/1000070007	2006 2007	0.00 0.00	0.00 2,094.98	0.00 0.00	0.00 2,094.98
Coll Business Admin 1322000000/1000050007	2006 2007	0.00 0.00	300,101.57 379,960.09	14,481.75 23,086.51	314,583.32 403,046.60
Coll of Liberal Arts 1320000000/1000050007	2006 2007	0.00 0.00	267,878.02 336,975.65	29,974.24 14,174.92	297,852.26 351,150.57
Coll/Applied Arts 1318000000/1000050007	2006 2007	0.00 0.00	163,237.32 210,347.28	17,027.12 20,262.24	180,264.44 230,609.52
Coll/Fine Arts/Comm 1323000000/1000050007	2006 2007	0.00 23,810.64	260,934.69 296,393.47	38,545.98 38,641.98	299,480.67 358,846.09
Coll/Health Prof 1324000000/1000050007	2006 2007	0.00 0.00	217,460.51 235,335.60	34,130.25 34,193.06	251,590.76 269,528.66
Coll/Sci-Acad Supp 1321000006/1000050007	2006 2007	0.00 0.00	214,196.40 249,347.52	38,623.75 37,299.79	252,820.15 286,647.31
College Of Education 1319000000/1000050007	2006 2007	0.00 0.00	207,913.32 336,230.46	8,745.41 8,801.41	216,658.73 345,031.87
Developmental Educ 1317110000/1000050007	2006 2007	0.00 2,336.18	71,102.26 72,243.10	17,853.74 17,912.74	88,956.00 92,492.02
Enrollment Mgt 1328000000/1000050007	2006 2007	0.00 0.00	0.00 319,592.20	0.00 20,632.00	0.00 340,224.20
Freeman Ranch 1318170000/1000070007	2006 2007	0.00 0.00	14,857.15 15,712.85	73,142.85 73,379.85	88,000.00 89,092.70
Graduate College 1316000000/1000050007	2006 2007	131,785.76 196,106.76	562,678.64 657,474.48	54,899.64 58,452.64	749,364.04 912,033.88
Registrars 1313110000/1000050007	2006 2007	0.00 0.00	422,338.76 0.00	22,855.00 0.00	445,193.76 0.00
Registrars 1328120000/1000050007	2006 2007	0.00 0.00	0.00 485,136.26	0.00 23,005.00	0.00 508,141.26
Slac 1317130000/1000050007	2006 2007	0.00 0.00	206,056.02 217,567.17	277.95 277.95	206,333.97 217,845.12
Univ Library Operatg 1210000000/1000050007	2006 2007	0.00 0.00	2,697,713.13 2,878,190.78	17,688.64 40,337.50	2,680,024.49 2,918,528.28
University College 1317000000/1000050007	2006 2007	0.00 0.00	263,469.78 299,411.12	13,097.22 13,251.22	276,567.00 312,662.34
VPAA Office Oper 1300000000/1000050007	2006 2007	0.00 0.00	942,698.28 0.00	30,555.62 0.00	973,253.90 0.00

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050007	2006	0.00	1,257,428.28	18,731.12	1,276,159.40
	2007	0.00	1,358,188.60	18,993.12	1,377,181.72
Career Services 1513100000/1000050007	2006	0.00	178,104.85	11,272.02	189,376.87
	2007	0.00	189,339.69	13,454.04	202,793.73
Counseling Center 1513000000/1000050007	2006	0.00	156,217.12	11,935.73	168,152.85
	2007	0.00	172,456.62	11,935.73	184,392.35
Dean/Student Life 1510000000/1000050007	2006	0.00	140,273.12	11,706.51	151,979.63
	2007	0.00	164,014.66	11,870.51	175,885.17
Financial Aid 1328110000/1000050007	2006	0.00	555,719.16	25,555.99	581,275.15
	2007	0.00	592,070.28	22,864.99	614,935.27
Multicult Stdnt Aff 1511000000/1000050007	2006	0.00	185,387.28	12,192.75	197,580.03
	2007	0.00	213,853.92	12,251.75	226,105.67
Offic/Disability Svc 1511100000/1000050007	2006	0.00	393,871.94	41,512.02	435,383.96
	2007	0.00	413,623.22	42,325.02	455,948.24
Student Justice 1510110000/1000050007	2006	0.00	106,413.60	8,062.37	114,475.97
	2007	0.00	116,542.32	8,147.37	124,689.69
VPSA Office 1500000000/1000050007	2006	0.00	419,968.60	19,153.79	439,122.39
	2007	0.00	0.00	0.00	0.00

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admin Info Svcs	2006	0.00	1,496,641.90	0.46	1,496,642.36
1212130000/1000050007	2007	0.00	1,806,931.56	0.00	1,806,931.56
Assoc VPFS/Treasurer	2006	0.00	202,679.25	6,281.75	208,961.00
1410000000/1000050007	2007	0.00	215,537.37	6,281.75	221,819.12
Asst To President	2006	0.00	168,314.04	30,029.99	198,344.03
1110000000/1000050007	2007	0.00	176,077.20	30,219.99	206,297.19
Budget Office	2006	0.00	288,539.88	12,752.24	301,292.12
1411000000/1000050007	2007	0.00	319,230.60	12,843.24	332,073.84
Bursar Office	2006	0.00	108,960.00	0.00	108,960.00
1410120003/1000050007	2007	0.00	0.00	0.00	0.00
Computing Supp Svcs	2006	0.00	233,976.00	0.00	233,976.00
1212100000/1000050007	2007	0.00	254,732.08	0.00	254,732.08
Enrollment Mgt	2006	0.00	34,200.00	5,632.00	39,832.00
1328000000/1000050007	2007	0.00	0.00	0.00	0.00
Equity & Access	2006	0.00	131,243.25	20,516.75	151,760.00
1110100000/1000050007	2007	0.00	140,126.97	20,744.75	160,871.72
Genl Accounting Off	2006	0.00	1,381,421.80	96,724.63	1,478,146.43
1410120000/1000050007	2007	0.00	1,567,427.70	85,057.91	1,652,485.61
Human Resources	2006	0.00	711,633.72	36,527.11	748,160.83
1412000000/1000050007	2007	0.00	776,912.96	36,527.11	813,440.07
Inst Effectiveness	2006	0.00	207,314.76	23,156.50	230,471.26
1325000000/1000050007	2007	0.00	222,759.72	23,156.50	245,916.22
Institutional Admin	2006	0.00	0.00	7,000.00	7,000.00
1040000000/1000050007	2007	0.00	0.00	7,000.00	7,000.00
Institutional Admin	2006	0.00	0.00	5,577,680.00	5,577,680.00
1040000000/1000160007	2007	0.00	0.00	5,581,789.00	5,581,789.00
Internal Audit	2006	0.00	214,814.04	21,214.99	236,029.03
1111000000/1000050007	2007	0.00	230,096.16	21,357.99	251,454.15
Materials Management	2006	0.00	172,282.68	24,291.49	196,574.17
1410130000/1000050007	2007	0.00	211,522.65	29,894.05	241,416.70
Media Relations/Publ	2006	0.00	294,838.60	50,376.24	345,214.84
1613000000/1000050007	2007	0.00	185,460.73	50,377.24	235,837.97
Office/Instit Rsrch	2006	0.00	308,372.76	10,278.55	318,651.31
1325100000/1000050007	2007	0.00	329,961.12	10,278.55	340,239.67
Post Office	2006	0.00	205,693.13	50,211.50	255,904.63
1414110000/1000050007	2007	0.00	229,807.85	39,415.70	269,223.55
President's Office	2006	0.00	156,607.01	23,292.99	179,900.00
1100000000/1000050007	2007	0.00	159,207.65	23,469.99	182,677.64
Prof Develpmt Office	2006	0.00	122,401.32	78,804.74	201,206.06
1325120000/1000050007	2007	0.00	151,862.64	57,675.74	209,538.38

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E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purchasing	2006	0.00	220,515.81	21,972.49	242,488.30
1410140000/1000050007	2007	0.00	232,713.57	22,166.49	254,880.06
Rsrv/Adjmt-Gen Admin	2006	0.00	30,000.00	100,000.00	130,000.00
1040140007/1000050007	2007	0.00	99,845.64	1,188,240.02	1,288,085.66
Tech Resources Admin	2006	0.00	317,107.27	1,904.73	319,012.00
1212000000/1000050007	2007	0.00	338,501.52	1,904.73	340,406.25
Transfers	2006	0.00	0.00	5,420,356.00	5,420,356.00
1040000012/1000000007	2007	0.00	0.00	5,428,156.00	5,428,156.00
University Attorney	2006	0.00	194,448.60	16,844.49	211,293.09
1110110000/1000050007	2007	0.00	206,290.32	23,942.49	230,232.81
University Marketing	2006	0.00	0.00	0.00	0.00
1328130000/1000050007	2007	0.00	85,456.80	0.00	85,456.80
University Police	2006	0.00	1,439,578.88	253,273.72	1,692,852.60
1512110000/1000050007	2007	0.00	1,505,375.89	264,615.72	1,769,991.61
VPAA Office Oper	2006	0.00	0.00	0.00	0.00
1300000000/1000050007	2007	0.00	1,129,823.44	40,824.62	1,170,648.06
VPFSS	2006	0.00	412,695.22	25,281.99	437,977.21
1400000000/1000050007	2007	0.00	427,886.31	22,805.40	450,691.71
VPIT Operating	2006	0.00	430,948.08	131,158.92	562,107.00
1213000000/1000050007	2007	0.00	405,995.72	212,192.52	618,188.24
VPSA Office	2006	0.00	0.00	0.00	0.00
1500000000/1000050007	2007	0.00	425,239.60	19,266.79	444,506.39
VPUA	2006	0.00	311,885.13	29,920.99	341,806.12
1600000000/1000050007	2007	0.00	371,840.31	29,920.99	401,761.30

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bldg Maint Utilities 1413110001/1000060007	2006	0.00	0.00	9,792,977.00	9,792,977.00
	2007	0.00	0.00	12,975,500.00	12,975,500.00
Building Maintenance 1413110000/1000060007	2006	0.00	1,854,809.87	872,831.37	2,727,641.24
	2007	0.00	2,049,005.31	916,140.28	2,965,145.59
Central Receiving 1410130001/1000060007	2006	0.00	298,531.68	13,869.50	312,401.18
	2007	0.00	313,962.96	14,131.50	328,094.46
Custodial Services 1413120000/1000060007	2006	0.00	2,231,866.64	207,293.29	2,439,159.93
	2007	0.00	2,453,045.88	282,027.29	2,735,073.17
Facilities Admin 1413100000/1000060007	2006	0.00	1,090,989.12	194,138.64	1,285,127.76
	2007	0.00	1,160,328.48	184,840.64	1,345,169.12
Grounds Maintenance 1413130000/1000060007	2006	0.00	872,032.04	97,613.37	969,645.41
	2007	0.00	923,608.82	122,838.37	1,046,447.19
Plant Support Svcs 1400000001/1000060007	2006	0.00	0.00	40,396.00	40,396.00
	2007	0.00	0.00	40,396.00	40,396.00
RRHEC Maintenance 1312000003/1000060007	2006	0.00	0.00	0.00	0.00
	2007	0.00	0.00	453,878.00	453,878.00
RRHEC Utilities 1312000002/1000060007	2006	0.00	0.00	0.00	0.00
	2007	0.00	0.00	274,000.00	274,000.00
Risk Management 1410100000/1000060007	2006	0.00	307,653.75	47,079.25	354,733.00
	2007	0.00	315,717.99	47,979.25	363,697.24

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Method
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fed Work Study-Match	2006	0.00	0.00	392,201.00	392,201.00
1328110015/1000050007	2007	0.00	0.00	403,967.00	403,967.00
Fee Waivers/Rebates	2006	0.00	0.00	150,000.00	150,000.00
1040130001/1000050007	2007	0.00	0.00	150,000.00	150,000.00

Texas State University-San Marcos
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E&G Method
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2006	0.00	674,376.00	0.00	674,376.00
1040140000/1000050007	2007	0.00	536,376.00	0.00	536,376.00
General Rev Approp	2006	0.00	0.00	0.00	0.00
1040000060/1000180007	2007	656,855.00	0.00	0.00	656,855.00
Institnl Reserves	2006	0.00	120,000.00	0.00	120,000.00
1040000013/1000050007	2007	0.00	97,507.68	0.00	97,507.68
Workers Comp 1100	2006	0.00	0.00	60,000.00	60,000.00
1040140001/1000000007	2007	0.00	0.00	60,000.00	60,000.00
Workers Comp 1100	2006	0.00	0.00	1,030,919.00	1,030,919.00
1040140001/1000170007	2007	0.00	0.00	674,221.00	674,221.00

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Fiscal Year 2007 Budget

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2006	0.00	0.00	3,711,227.00	3,711,227.00
1040140000/1850000007	2007	0.00	0.00	4,649,297.00	4,649,297.00
Fringe Benefits	2006	0.00	0.00	6,779,975.00	6,779,975.00
1040140000/1850010007	2007	0.00	0.00	9,401,443.00	9,401,443.00
Fringe Benefits	2006	0.00	0.00	3,815,848.00	3,815,848.00
1040140000/1850020007	2007	0.00	0.00	3,815,848.00	3,815,848.00
Fringe Benefits	2006	0.00	0.00	555,000.00	555,000.00
1040140000/1850030007	2007	0.00	0.00	555,000.00	555,000.00
Fringe Benefits	2006	0.00	0.00	7,582,615.00	7,582,615.00
1040140000/1850090007	2007	0.00	0.00	8,014,066.00	8,014,066.00

Texas State University-San Marcos
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E&G Special Appropriations

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Texas Work Study	2006	0.00	0.00	188,631.00	188,631.00
1328110022/1400040007	2007	0.00	0.00	137,220.00	137,220.00
Tx Work Study-Match	2006	0.00	0.00	0.00	0.00
1328110023/1400040007	2007	0.00	0.00	58,779.00	58,779.00

Texas State University-San Marcos
Fiscal Year 2007 Budget

E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Special Collections	2006	0.00	0.00	50,000.00	50,000.00
1210000001/1500000007	2007	0.00	0.00	50,000.00	50,000.00
Transfers	2006	0.00	0.00	11,776,649.00	11,776,649.00
1040000012/1500000007	2007	0.00	0.00	11,762,920.00	11,762,920.00
Univ Library Operatg	2006	0.00	0.00	1,372,868.00	1,372,868.00
1210000000/1500000007	2007	0.00	0.00	1,372,868.00	1,372,868.00

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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AFROTC Scholarships	2006	0.00	0.00	10,000.00	10,000.00
1328110014/2000011007	2007	0.00	0.00	10,000.00	10,000.00
ASG Scholarship	2006	0.00	0.00	0.00	0.00
1328110028/2000011007	2007	0.00	0.00	250,000.00	250,000.00
AVPFS/T-Cashiers Fd	2006	0.00	0.00	500.00	500.00
1410000001/2000011007	2007	0.00	0.00	500.00	500.00
Academic Accreditatn	2006	0.00	0.00	20,427.00	20,427.00
1300000002/2000011007	2007	0.00	0.00	20,427.00	20,427.00
Academic Schlrshps	2006	0.00	0.00	0.00	0.00
1328110019/2000011007	2007	0.00	0.00	100,000.00	100,000.00
Accreditation	2006	0.00	0.00	13,603.00	13,603.00
1300000003/2000011007	2007	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns	2006	0.00	0.00	40,000.00	40,000.00
1328100000/2000011007	2007	0.00	0.00	40,090.00	40,090.00
Alumni Affairs	2006	0.00	298,648.92	6,101.50	304,750.42
1612000000/2000011007	2007	0.00	176,219.28	6,144.50	182,363.78
Aquarena-Lake Maint	2006	0.00	0.00	0.00	0.00
1315121001/2000011007	2007	0.00	24,000.32	10,198.48	34,198.80
Army ROTC Scholrshps	2006	0.00	0.00	10,000.00	10,000.00
1328110013/2000011007	2007	0.00	0.00	10,000.00	10,000.00
Assoc VPFS/Treasurer	2006	0.00	0.00	137,901.00	137,901.00
1410000000/2000011007	2007	0.00	0.00	140,091.00	140,091.00
Auxiliary Services	2006	0.00	353,718.58	106,406.70	460,125.28
1414000000/2000011007	2007	0.00	0.00	0.00	0.00
Bank Fees	2006	0.00	0.00	240,000.00	240,000.00
1410120001/2000011007	2007	0.00	0.00	180,000.00	180,000.00
Be-On-Time Transfer	2006	0.00	0.00	0.00	0.00
1040140003/2000011007	2007	0.00	0.00	917,861.00	917,861.00
Bond Transfers	2006	0.00	0.00	28,196.00	28,196.00
1040000007/2000011007	2007	0.00	0.00	2,708,102.00	2,708,102.00
Building Maintenance	2006	0.00	0.00	217,807.00	217,807.00
1413110000/2000011007	2007	0.00	0.00	217,807.00	217,807.00
Building Security	2006	0.00	197,698.92	18,324.08	216,023.00
1512110003/2000011007	2007	0.00	226,192.24	18,324.08	244,516.32
Circuit/Internet Acc	2006	0.00	0.00	54,000.00	54,000.00
1212120001/2000011007	2007	0.00	0.00	54,000.00	54,000.00
Classroom Technology	2006	0.00	0.00	7,500.00	7,500.00
1211130000/2000011007	2007	0.00	0.00	7,500.00	7,500.00
Coll Business Admin	2006	0.00	0.00	12,475.00	12,475.00
1322000000/2000011007	2007	0.00	0.00	12,475.00	12,475.00

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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Coll of Liberal Arts 1320000000/2000011007	2006 2007	0.00 0.00	0.00 0.00	24,207.00 24,207.00	24,207.00 24,207.00
Coll/Applied Arts 1318000000/2000011007	2006 2007	0.00 0.00	0.00 0.00	5,330.00 5,330.00	5,330.00 5,330.00
Coll/Fine Arts/Comm 1323000000/2000011007	2006 2007	0.00 0.00	0.00 0.00	9,173.00 9,173.00	9,173.00 9,173.00
College Of Education 1319000000/2000011007	2006 2007	0.00 0.00	0.00 0.00	18,051.89 18,051.89	18,051.89 18,051.89
College Of Science 1321000000/2000011007	2006 2007	0.00 0.00	0.00 0.00	1,782.00 1,782.00	1,782.00 1,782.00
Commencement 1300000005/2000011007	2006 2007	0.00 0.00	0.00 0.00	44,464.00 44,464.00	44,464.00 44,464.00
Community Relations 1611000000/2000011007	2006 2007	0.00 0.00	86,216.00 92,825.72	25,850.00 25,850.00	112,066.00 118,675.72
Computer Support 1610100001/2000011007	2006 2007	0.00 0.00	0.00 0.00	59,347.00 59,347.00	59,347.00 59,347.00
Council For Women 1040000016/2000011007	2006 2007	0.00 0.00	0.00 0.00	2,070.00 2,070.00	2,070.00 2,070.00
Counseling Center 1513000000/2000011007	2006 2007	0.00 0.00	0.00 0.00	0.00 5,000.00	0.00 5,000.00
Credit Card Expense 1410120002/2000011007	2006 2007	0.00 0.00	0.00 0.00	885,500.00 885,500.00	885,500.00 885,500.00
Discretionary Funds 1040100001/2000011007	2006 2007	0.00 0.00	0.00 0.00	92,330.00 92,330.00	92,330.00 92,330.00
Distance/Extnd Lrng 1313000001/2000011007	2006 2007	0.00 0.00	0.00 0.00	25,000.00 25,000.00	25,000.00 25,000.00
ENLACE Project 1324000007/2000011007	2006 2007	0.00 0.00	0.00 872.92	0.00 0.00	0.00 872.92
Emergency Lighting 1512110001/2000011007	2006 2007	0.00 0.00	0.00 0.00	13,860.00 13,860.00	13,860.00 13,860.00
Enrollment Mgt 1328000000/2000011007	2006 2007	0.00 0.00	0.00 0.00	42,112.24 42,112.24	42,112.24 42,112.24
Excell/Teachg/Learng 1325000001/2000011007	2006 2007	0.00 0.00	0.00 0.00	40,000.00 40,000.00	40,000.00 40,000.00
FA-Set Aside 1328110026/2000011007	2006 2007	0.00 0.00	0.00 0.00	1,887,486.00 3,885,087.00	1,887,486.00 3,885,087.00
FA-Set Aside-Grad 1328110027/2000011007	2006 2007	0.00 0.00	0.00 0.00	197,235.00 405,976.00	197,235.00 405,976.00
Fac Enhancement 1325110001/2000011007	2006 2007	0.00 0.00	0.00 0.00	0.00 30,000.00	0.00 30,000.00

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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fac/Staff Dev Progrm 1040000003/2000011007	2006 2007	0.00 0.00	0.00 0.00	16,707.00 16,707.00	16,707.00 16,707.00
Fee Waivers/Rebates 1040130001/2000011007	2006 2007	0.00 0.00	0.00 0.00	125,100.00 125,100.00	125,100.00 125,100.00
Fin Aid Match-Fed 1328110004/2000011007	2006 2007	0.00 0.00	0.00 0.00	283,287.00 283,287.00	283,287.00 283,287.00
Fin Aid Match-State 1328110005/2000011007	2006 2007	0.00 0.00	0.00 0.00	105,543.00 0.00	105,543.00 0.00
Fire Station Lease 1040000035/2000011007	2006 2007	0.00 0.00	0.00 0.00	73,200.00 73,200.00	73,200.00 73,200.00
Fringe Benefits 1040140000/2000011007	2006 2007	0.00 0.00	118,049.00 118,049.00	1,330,000.00 1,258,327.00	1,448,049.00 1,376,376.00
Genl Accounting Off 1410120000/2000011007	2006 2007	0.00 0.00	0.00 0.00	7,200.00 1,200.00	7,200.00 1,200.00
Graduate College 1316000000/2000011007	2006 2007	0.00 0.00	0.00 0.00	305,500.00 330,500.00	305,500.00 330,500.00
Habitat Cp 1040000009/2000011007	2006 2007	0.00 0.00	0.00 0.00	21,416.00 21,416.00	21,416.00 21,416.00
Hardwr/Softwr Maint 1212120002/2000011007	2006 2007	0.00 0.00	0.00 0.00	692,256.00 747,720.00	692,256.00 747,720.00
Hill House 1313101001/2000011007	2006 2007	0.00 0.00	14,189.64 0.00	5,966.37 0.00	20,156.01 0.00
Hill House 1313130001/2000011007	2006 2007	0.00 0.00	0.00 0.00	0.00 5,966.37	0.00 5,966.37
Hillviews 1613000001/2000011007	2006 2007	0.00 0.00	0.00 0.00	116,027.00 116,027.00	116,027.00 116,027.00
Hlth Prof Dev 1324000004/2000011007	2006 2007	0.00 0.00	0.00 0.00	2,082.00 2,082.00	2,082.00 2,082.00
Human Rsrcls Training 1110000001/2000011007	2006 2007	0.00 0.00	0.00 0.00	103,400.00 103,400.00	103,400.00 103,400.00
IT Projects 1200000002/2000011007	2006 2007	0.00 0.00	1,235,157.13 1,096,491.24	0.71 171,727.80	1,235,157.84 1,268,219.04
Inst Effectiveness 1325000000/2000011007	2006 2007	0.00 0.00	0.00 0.00	100,000.00 100,000.00	100,000.00 100,000.00
Inst Marketing 1328000001/2000011007	2006 2007	0.00 0.00	0.00 0.00	0.00 141,632.00	0.00 141,632.00
Institnl Reserves 1040000013/2000011007	2006 2007	0.00 0.00	30,000.00 22,905.54	1,792,104.00 1,135,969.00	1,822,104.00 1,158,874.54
Institutional Admin 1040000000/2000011007	2006 2007	0.00 0.00	0.00 0.00	614,150.00 614,150.00	614,150.00 614,150.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Institutional Expnse	2006	0.00	0.00	83,129.00	83,129.00
1040100000/2000011007	2007	0.00	0.00	83,130.00	83,130.00
Instruct Admin Projs	2006	0.00	0.00	24,815.00	24,815.00
1300000006/2000011007	2007	0.00	0.00	24,815.00	24,815.00
Insur Prem-Univ Veh	2006	0.00	0.00	129,807.00	129,807.00
1040130004/2000011007	2007	0.00	0.00	129,807.00	129,807.00
Insurance & Security	2006	0.00	0.00	24,000.00	24,000.00
1040130000/2000011007	2007	0.00	0.00	24,000.00	24,000.00
Insurnc-Property-E&G	2006	0.00	0.00	0.00	0.00
1040130008/2000011007	2007	0.00	0.00	366,160.00	366,160.00
International Office	2006	0.00	159,335.14	83,186.50	242,521.64
1313101000/2000011007	2007	0.00	0.00	0.00	0.00
International Office	2006	0.00	0.00	0.00	0.00
1313130000/2000011007	2007	0.00	169,955.50	83,434.50	253,390.00
LBJ Student Center	2006	0.00	60,525.00	13,104.00	73,629.00
1510140000/2000011007	2007	0.00	64,812.60	13,104.00	77,916.60
Lake Maintenance	2006	0.00	19,008.00	13,608.00	32,616.00
1313100001/2000011007	2007	0.00	0.00	0.00	0.00
Marketing	2006	0.00	0.00	41,632.00	41,632.00
1600000001/2000011007	2007	0.00	0.00	0.00	0.00
Memberships	2006	0.00	0.00	73,417.00	73,417.00
1040000004/2000011007	2007	0.00	0.00	73,417.00	73,417.00
Minority Recruit/Dev	2006	0.00	0.00	10,650.00	10,650.00
1300000008/2000011007	2007	0.00	0.00	10,650.00	10,650.00
Multicult Stdnt Aff	2006	0.00	0.00	80,000.00	80,000.00
1511000000/2000011007	2007	0.00	0.00	80,000.00	80,000.00
NCAA Certification	2006	0.00	80,099.04	5,068.25	85,167.29
1317160000/2000011007	2007	0.00	104,053.60	5,083.25	109,136.85
New Faculty Start-Up	2006	0.00	0.00	450,000.00	450,000.00
1300000011/2000011007	2007	0.00	0.00	450,000.00	450,000.00
Off. Dev. -Operating	2006	0.00	0.00	0.00	0.00
1600000002/2000011007	2007	0.00	0.00	98,947.00	98,947.00
Offic/Disability Svc	2006	0.00	0.00	2,400.00	2,400.00
1511100000/2000011007	2007	0.00	0.00	2,400.00	2,400.00
Performance Awards	2006	0.00	472,883.00	0.00	472,883.00
1040000005/2000011007	2007	0.00	472,883.00	0.00	472,883.00
Performance Royaltie	2006	0.00	0.00	16,000.00	16,000.00
1040160000/2000011007	2007	0.00	0.00	16,000.00	16,000.00
Pres Contingency	2006	0.00	0.00	17,825.00	17,825.00
1100000001/2000011007	2007	0.00	0.00	10,961.00	10,961.00

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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Pres Upper Lvl Schlr 1328110017/2000011007	2006	0.00	0.00	8,400.00	8,400.00
	2007	0.00	0.00	8,400.00	8,400.00
President's Office 1100000000/2000011007	2006	0.00	166,835.00	10,384.00	177,219.00
	2007	0.00	176,146.00	10,386.00	186,532.00
Prof Develpmt Office 1325120000/2000011007	2006	0.00	0.00	6,721.00	6,721.00
	2007	0.00	0.00	6,721.00	6,721.00
RRHEC 1312000000/2000011007	2006	0.00	0.00	159,598.00	159,598.00
	2007	0.00	0.00	159,598.00	159,598.00
RRHEC ITS Support 1211130001/2000011007	2006	0.00	0.00	12,000.00	12,000.00
	2007	0.00	66,950.00	12,300.00	79,250.00
RRHEC Marketing 1328000002/2000011007	2006	0.00	0.00	0.00	0.00
	2007	0.00	0.00	50,000.00	50,000.00
Regents Meetings 1040120000/2000011007	2006	0.00	0.00	16,000.00	16,000.00
	2007	0.00	0.00	16,000.00	16,000.00
Registrars 1313110000/2000011007	2006	0.00	0.00	10,340.00	10,340.00
	2007	0.00	0.00	0.00	0.00
Registrars 1328120000/2000011007	2006	0.00	0.00	0.00	0.00
	2007	0.00	0.00	10,340.00	10,340.00
Reserve/Adjustments 1040140004/2000011007	2006	0.00	0.00	150,000.00	150,000.00
	2007	0.00	0.00	0.00	0.00
Residences/Aptments 1040100002/2000011007	2006	0.00	18,348.00	11,167.00	29,515.00
	2007	0.00	0.00	11,167.00	11,167.00
Retention 1317000001/2000011007	2006	0.00	6,780.19	92,001.17	98,781.36
	2007	0.00	6,780.19	93,232.17	100,012.36
Retiree Insurance 1040000020/2000011007	2006	0.00	0.00	360,900.00	360,900.00
	2007	0.00	0.00	360,900.00	360,900.00
Risk Management 1410100000/2000011007	2006	0.00	0.00	172,184.00	172,184.00
	2007	0.00	0.00	172,184.00	172,184.00
Rsrv-Non Fac New Fds 1040000006/2000011007	2006	0.00	0.00	169,090.00	169,090.00
	2007	0.00	0.00	36,077.37	36,077.37
Science Admin 1321000001/2000011007	2006	0.00	0.00	2,082.00	2,082.00
	2007	0.00	0.00	2,082.00	2,082.00
Social Science Lab 1320160002/2000011007	2006	0.00	0.00	3,020.00	3,020.00
	2007	0.00	0.00	3,020.00	3,020.00
Sound Recordg Studio 1323121100/2000011007	2006	0.00	0.00	30,784.00	30,784.00
	2007	0.00	0.00	30,784.00	30,784.00
Spec Projs Discret 1614000001/2000011007	2006	0.00	0.00	140,468.00	140,468.00
	2007	0.00	0.00	250,000.00	250,000.00
Special Projects 1614000000/2000011007	2006	0.00	105,721.04	9,918.00	115,639.04
	2007	0.00	114,431.48	9,918.00	124,349.48

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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Stdnt Affairs Projs	2006	0.00	0.00	83,330.00	83,330.00
1500000002/2000011007	2007	0.00	13,205.00	70,001.48	83,206.48
Telecomm Services	2006	0.00	0.00	108,778.00	108,778.00
1212150000/2000011007	2007	0.00	0.00	108,778.00	108,778.00
Transfers	2006	0.00	0.00	35,157,371.19	35,157,371.19
1040000012/2000011007	2007	0.00	0.00	40,176,178.73	40,176,178.73
Tx Oppor Grad Fellow	2006	0.00	21,108.00	71,769.00	92,877.00
1110101000/2000011007	2007	0.00	0.00	0.00	0.00
Tx Oppor Grad Fellow	2006	0.00	0.00	0.00	0.00
1316000002/2000011007	2007	0.00	21,108.00	71,775.00	92,883.00
Univ Library Operatg	2006	0.00	0.00	117,000.00	117,000.00
1210000000/2000011007	2007	0.00	0.00	119,000.00	119,000.00
Univ Police-Vehicles	2006	0.00	0.00	83,277.00	83,277.00
1512110002/2000011007	2007	0.00	0.00	83,277.00	83,277.00
Univ Staff Council	2006	0.00	0.00	1,220.00	1,220.00
1327000000/2000011007	2007	0.00	0.00	1,220.00	1,220.00
University College	2006	0.00	0.00	2,373.00	2,373.00
1317000000/2000011007	2007	0.00	0.00	2,373.00	2,373.00
University Marketing	2006	0.00	0.00	0.00	0.00
1328130000/2000011007	2007	0.00	120,000.00	0.00	120,000.00
VP Academic Affairs	2006	0.00	0.00	21,022.00	21,022.00
1300000001/2000011007	2007	0.00	2,598.66	21,515.00	24,113.66
VPFSS	2006	0.00	0.00	20,121.00	20,121.00
1400000000/2000011007	2007	0.00	0.00	18,386.00	18,386.00
VPIT Operating	2006	0.00	0.00	52,604.00	52,604.00
1213000000/2000011007	2007	0.00	0.00	102,604.00	102,604.00
VPSA Office	2006	0.00	0.00	0.00	0.00
1500000000/2000011007	2007	0.00	223.22	0.00	223.22
VPUA	2006	0.00	0.00	12,784.30	12,784.30
1600000000/2000011007	2007	0.00	0.00	12,784.30	12,784.30
VPUA Off. -Operating	2006	0.00	1,077,154.33	176,198.17	1,253,352.50
1610000000/2000011007	2007	0.00	1,152,919.16	77,791.17	1,230,710.33
Workers Comp 1100	2006	0.00	0.00	350,000.00	350,000.00
1040140001/2000011007	2007	0.00	0.00	0.00	0.00
TOTALS BY FUND					
Des Method	2006	0.00	4,521,474.93	48,682,525.07	53,204,000.00
2000011007	2007	0.00	4,243,622.67	59,161,377.33	63,405,000.00

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Designated Indirect Cost

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/2000021007	2006 2007	0.00 0.00	438,582.60 253,132.92	180,803.40 122,880.24	619,386.00 376,013.16
AVPRFR-ICR Support 1315000003/2000021007	2006 2007	0.00 0.00	0.00 0.00	478,750.00 520,675.00	478,750.00 520,675.00
AVPRFR-Res Enhance 1315000002/2000021007	2006 2007	0.00 0.00	0.00 0.00	294,048.00 294,048.00	294,048.00 294,048.00
AVPRFR-Special Alloc 1315000001/2000021007	2006 2007	0.00 0.00	0.00 0.00	17,556.00- 0.00	17,556.00- 0.00
Fringe Benefits 1040140000/2000021007	2006 2007	0.00 0.00	0.00 22,989.60	167,942.00 218,162.43	167,942.00 241,152.03
Grant/Contract Admin 1410110000/2000021007	2006 2007	0.00 0.00	196,975.89 0.00	127,998.75 0.00	324,974.64 0.00
Sponsored Pgms-Oper 1315010000/2000021007	2006 2007	0.00 0.00	0.00 593,521.66	0.00 29,825.82	0.00 623,347.48
VP Academic Affairs 1300000001/2000021007	2006 2007	0.00 0.00	0.00 0.00	47,455.36 50,764.33	47,455.36 50,764.33
TOTALS BY FUND					
Indirect Cost 2000021007	2006 2007	0.00 0.00	635,558.49 869,644.18	1,279,441.51 1,236,355.82	1,915,000.00 2,106,000.00

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Designated Course Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Agriculture	2006	0.00	0.00	22,904.00	22,904.00
1318120000/2010051007	2007	0.00	0.00	23,461.00	23,461.00
Anthropology	2006	4,927.50	0.00	14,784.50	19,712.00
1320200000/2010301007	2007	10,863.03	0.00	27,449.97	38,313.00
Art And Design	2006	0.00	58,530.00	236,467.00	294,997.00
1323110000/2010151007	2007	0.00	72,114.60	367,708.40	439,823.00
Biology	2006	0.00	0.00	160,772.00	160,772.00
1321110000/2010391007	2007	0.00	0.00	167,462.00	167,462.00
Chem/Biochemistry	2006	0.00	0.00	64,292.00	64,292.00
1321120000/2010401007	2007	0.00	0.00	69,236.00	69,236.00
Clinical Lab Science	2006	0.00	0.00	4,425.00	4,425.00
1324160000/2010211007	2007	0.00	0.00	4,755.00	4,755.00
Comm Disorders	2006	0.00	0.00	5,112.00	5,112.00
1324110000/2010201007	2007	0.00	0.00	6,133.00	6,133.00
Comm Studies	2006	0.00	37,784.39	31,801.61	69,586.00
1323130000/2010161007	2007	0.00	47,906.36	49,999.64	97,906.00
Computer Science	2006	0.00	0.00	87,638.00	87,638.00
1321150000/2010411007	2007	0.00	0.00	77,348.00	77,348.00
Course Fee/Gen Sci	2006	0.00	0.00	9,125.00	9,125.00
1321110002/2010521007	2007	0.00	0.00	10,867.00	10,867.00
Course Fee/Geology	2006	0.00	0.00	11,365.00	11,365.00
1321110003/2010531007	2007	0.00	0.00	12,210.00	12,210.00
Criminal Justice	2006	0.00	0.00	24,060.00	24,060.00
1318130000/2010071007	2007	0.00	0.00	30,199.00	30,199.00
Curriculum/Instructn	2006	0.00	0.00	66,344.00	66,344.00
1319140000/2010011007	2007	0.00	0.00	58,463.00	58,463.00
EAPS	2006	0.00	0.00	49,861.00	49,861.00
1319100000/2010021007	2007	0.00	0.00	52,809.00	52,809.00
Engineering & Tech	2006	0.00	0.00	46,985.00	46,985.00
1321160000/2010111007	2007	0.00	0.00	32,670.00	32,670.00
English	2006	0.00	72,011.28	160,099.72	232,111.00
1320110000/2010311007	2007	0.00	76,323.17	221,185.83	297,509.00
Family/Consumer Sci	2006	0.00	20,196.00	33,428.00	53,624.00
1318140000/2010081007	2007	0.00	22,432.98	34,544.02	56,977.00
Geography	2006	0.00	0.00	44,239.00	44,239.00
1320120000/2010351007	2007	0.00	0.00	55,195.00	55,195.00
Health Admin	2006	0.00	0.00	8,155.00	8,155.00
1324100000/2010271007	2007	0.00	0.00	10,322.00	10,322.00
Health Prof Lab	2006	0.00	0.00	8,842.00	8,842.00
1324000002/2010281007	2007	0.00	0.00	5,396.00	5,396.00

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Designated Course Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Health Svcs/Rsrch 1324170000/2010231007	2006 2007	0.00 0.00	0.00 0.00	6,343.00 5,027.00	6,343.00 5,027.00
Health, PE and Rec 1319110000/2010031007	2006 2007	0.00 0.00	27,048.00 32,208.84	55,150.00 60,444.16	82,198.00 92,653.00
History 1320130000/2010371007	2006 2007	4,927.50 4,927.50	0.00 247.20	83,972.50 135,276.30	88,900.00 140,451.00
Hlth Infor Mngmnt 1324150000/2010221007	2006 2007	0.00 0.00	0.00 0.00	5,065.00 5,848.00	5,065.00 5,848.00
International Studies 1320190000/2010381007	2006 2007	0.00 0.00	0.00 0.00	255.00 161.00	255.00 161.00
Mathematics 1321130000/2010421007	2006 2007	0.00 0.00	0.00 0.00	52,943.00 54,513.00	52,943.00 54,513.00
Microcomputer Lab 1322160000/2010121007	2006 2007	0.00 0.00	35,770.73 39,648.40	209,522.27 223,121.60	245,293.00 262,770.00
Military Science 1318100000/2010091007	2006 2007	0.00 0.00	0.00 0.00	1,373.00 2,794.00	1,373.00 2,794.00
Mitte Honors 1317100000/2010141007	2006 2007	0.00 0.00	0.00 0.00	1,749.00 1,590.00	1,749.00 1,590.00
Modern Languages 1320140000/2010321007	2006 2007	0.00 0.00	0.00 0.00	46,247.00 117,615.00	46,247.00 117,615.00
Multi-Cultrl Gender 1320111000/2010341007	2006 2007	0.00 0.00	0.00 0.00	330.00 371.00	330.00 371.00
Music 1323120000/2010181007	2006 2007	6,763.33 0.00	2,272.50 54,948.66	81,256.17 55,969.34	90,292.00 110,918.00
Occupational Educ 1318150000/2010101007	2006 2007	0.00 0.00	0.00 0.00	1,897.00 3,582.00	1,897.00 3,582.00
PhD Coll/Education 1319101200/2010461007	2006 2007	0.00 0.00	0.00 0.00	0.00 7,776.00	0.00 7,776.00
PhD Coll/Education 1319150000/2010461007	2006 2007	0.00 0.00	0.00 0.00	7,390.00 0.00	7,390.00 0.00
Philosophy 1320150000/2010361007	2006 2007	4,927.50 4,927.50	4,313.70 6,325.08	26,418.80 45,854.42	35,660.00 57,107.00
Physical Therapy 1324130000/2010241007	2006 2007	0.00 0.00	0.00 0.00	16,549.00 25,814.00	16,549.00 25,814.00
Physics 1321140000/2010431007	2006 2007	30,000.00 30,000.00	0.00 0.00	20,985.00 22,313.00	50,985.00 52,313.00
Political Science 1320160000/2010331007	2006 2007	4,927.50 30,867.00	0.00 247.20	47,456.50 74,529.80	52,384.00 105,644.00
Psychology 1320100000/2010441007	2006 2007	14,927.50 14,927.50	10,972.80 12,376.31	18,032.70 27,873.19	43,933.00 55,177.00

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Designated Course Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Radiation Therapy 1324180000/2010291007	2006 2007	0.00 0.00	0.00 0.00	5,837.00 9,396.00	5,837.00 9,396.00
Respiratory Therapy 1324140000/2010251007	2006 2007	0.00 0.00	0.00 0.00	5,826.00 10,617.00	5,826.00 10,617.00
Sch. of Journalism 1323100000/2010171007	2006 2007	5,000.00 5,000.00	49,817.31 54,680.57	57,607.69 61,574.43	112,425.00 121,255.00
School/Social Work 1324120000/2010261007	2006 2007	0.00 0.00	0.00 0.00	14,272.00 17,537.00	14,272.00 17,537.00
Sociology 1320170000/2010451007	2006 2007	0.00 0.00	0.00 247.20	36,534.00 60,968.80	36,534.00 61,216.00
Teacher Education 1319160002/2010041007	2006 2007	0.00 0.00	24,024.00 24,989.52	44,938.00 44,610.48	68,962.00 69,600.00
Theatre 1323140000/2010191007	2006 2007	0.00 0.00	83,086.22 89,879.81	11,072.78 21,450.19	94,159.00 111,330.00
Univ Seminar 1317140000/2010131007	2006 2007	0.00 0.00	1,608.94 2,088.26	16,961.06 66,151.74	18,570.00 68,240.00
Vocational Educ 1318150002/2010061007	2006 2007	0.00 0.00	0.00 0.00	1,706.00 1,631.00	1,706.00 1,631.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Adm-Eval Fee-UG					
Admiss/Schl Relatns	2006	0.00	0.00	12,000.00	12,000.00
1328100000/2027031007	2007	0.00	0.00	13,000.00	13,000.00
Fund Total:	2006	0.00	0.00	12,000.00	12,000.00
Adm-Eval Fee-UG	2007	0.00	0.00	13,000.00	13,000.00
Alarm Monitoring					
Building Security	2006	0.00	0.00	1,290.00	1,290.00
1512110003/2027841007	2007	0.00	0.00	1,290.00	1,290.00
Fund Total:	2006	0.00	0.00	1,290.00	1,290.00
Alarm Monitoring	2007	0.00	0.00	1,290.00	1,290.00
Alcohol Ed Sem					
Adept Center	2006	0.00	0.00	7,500.00	7,500.00
1513110000/2027051007	2007	0.00	0.00	7,500.00	7,500.00
Fund Total:	2006	0.00	0.00	7,500.00	7,500.00
Alcohol Ed Sem	2007	0.00	0.00	7,500.00	7,500.00
Bus Workshops					
Business Fac Rsrch	2006	0.00	0.00	10,000.00	10,000.00
1322160001/2027071007	2007	0.00	0.00	10,000.00	10,000.00
Coll Business Admin	2006	0.00	0.00	70,000.00	70,000.00
1322000000/2027071007	2007	0.00	0.00	70,000.00	70,000.00
Fund Total:	2006	0.00	0.00	80,000.00	80,000.00
Bus Workshops	2007	0.00	0.00	80,000.00	80,000.00
Campus Const OH					
Campus Construction	2006	0.00	387,619.19	112,380.81	500,000.00
1413150000/2027081007	2007	0.00	496,318.20	251,681.80	748,000.00
Fund Total:	2006	0.00	387,619.19	112,380.81	500,000.00
Campus Const OH	2007	0.00	496,318.20	251,681.80	748,000.00
Career Alt in SP Ed					
Career Alt/Spec Educ	2006	0.00	0.00	7,000.00	7,000.00
1319141000/2027091007	2007	0.00	0.00	7,000.00	7,000.00
Fund Total:	2006	0.00	0.00	7,000.00	7,000.00
Career Alt in SP Ed	2007	0.00	0.00	7,000.00	7,000.00
Con Ed-Client					
Continuing Education	2006	0.00	598,637.70	901,362.30	1,500,000.00
1313100000/2027141007	2007	0.00	311,101.56	688,898.44	1,000,000.00
Fund Total:	2006	0.00	598,637.70	901,362.30	1,500,000.00
Con Ed-Client	2007	0.00	311,101.56	688,898.44	1,000,000.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CPM Program					
Continuing Education 1313100000/2027101007	2006	0.00	26,542.32	143,457.68	170,000.00
	2007	0.00	30,857.76	139,142.24	170,000.00
Fund Total: CPM Program	2006	0.00	26,542.32	143,457.68	170,000.00
	2007	0.00	30,857.76	139,142.24	170,000.00
Deficiency Plan					
Teacher Education 1319160002/2027161007	2006	0.00	11,997.50	38,002.50	50,000.00
	2007	0.00	13,149.90	36,850.10	50,000.00
Fund Total: Deficiency Plan	2006	0.00	11,997.50	38,002.50	50,000.00
	2007	0.00	13,149.90	36,850.10	50,000.00
Dept/Acctg Cont Educ					
Accounting Dept 1322100000/2027481007	2006	0.00	0.00	20,000.00	20,000.00
	2007	0.00	0.00	20,000.00	20,000.00
Fund Total: Dept/Acctg Cont Educ	2006	0.00	0.00	20,000.00	20,000.00
	2007	0.00	0.00	20,000.00	20,000.00
Driver Train					
Traffic Safety 1321161100/2027171007	2006	0.00	0.00	5,000.00	5,000.00
	2007	0.00	0.00	5,000.00	5,000.00
Fund Total: Driver Train	2006	0.00	0.00	5,000.00	5,000.00
	2007	0.00	0.00	5,000.00	5,000.00
EARDC					
Edwards Aquifr Rsrch 1321100000/2027181007	2006	0.00	107,448.00	142,552.00	250,000.00
	2007	0.00	138,735.24	311,264.76	450,000.00
Fund Total: EARDC	2006	0.00	107,448.00	142,552.00	250,000.00
	2007	0.00	138,735.24	311,264.76	450,000.00
Ed Fac Lease					
Institutional Admin 1040000000/2027721007	2006	0.00	0.00	728,000.00	728,000.00
	2007	0.00	0.00	728,000.00	728,000.00
Fund Total: Ed Fac Lease	2006	0.00	0.00	728,000.00	728,000.00
	2007	0.00	0.00	728,000.00	728,000.00
Envrnmentl Svcs Fee					
Facilities 1413000000/2027831007	2006	0.00	0.00	67,000.00	67,000.00
	2007	0.00	0.00	0.00	0.00
Grounds Maintenance 1413130000/2027831007	2006	0.00	0.00	0.00	0.00
	2007	0.00	0.00	67,000.00	67,000.00
Fund Total: Envrnmentl Svcs Fee	2006	0.00	0.00	67,000.00	67,000.00
	2007	0.00	0.00	67,000.00	67,000.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Evans/UPACC					
Music	2006	0.00	0.00	9,000.00	9,000.00
1323120000/2027191007	2007	0.00	0.00	12,000.00	12,000.00
Fund Total:	2006	0.00	0.00	9,000.00	9,000.00
Evans/UPACC	2007	0.00	0.00	12,000.00	12,000.00
Extension					
Extension	2006	0.00	0.00	0.00	0.00
1313120001/2027881007	2007	96,000.00	199,280.00	174,720.00	470,000.00
Fund Total:	2006	0.00	0.00	0.00	0.00
Extension	2007	96,000.00	199,280.00	174,720.00	470,000.00
Freeman Rnch Hse					
Freeman Ranch	2006	0.00	0.00	1,500.00	1,500.00
1318170000/2027201007	2007	0.00	0.00	0.00	0.00
Fund Total:	2006	0.00	0.00	1,500.00	1,500.00
Freeman Rnch Hse	2007	0.00	0.00	0.00	0.00
Geospatial Intel Ctr					
Geospatial Intel Ctr	2006	0.00	0.00	5,000.00	5,000.00
1318131500/2027341007	2007	0.00	0.00	5,000.00	5,000.00
Fund Total:	2006	0.00	0.00	5,000.00	5,000.00
Geospatial Intel Ctr	2007	0.00	0.00	5,000.00	5,000.00
Gifted/Talented					
Curriculum/Instructn	2006	0.00	0.00	2,000.00	2,000.00
1319140000/2027221007	2007	0.00	0.00	2,000.00	2,000.00
Fund Total:	2006	0.00	0.00	2,000.00	2,000.00
Gifted/Talented	2007	0.00	0.00	2,000.00	2,000.00
Grad Adm-Eval					
Graduate College	2006	0.00	0.00	14,000.00	14,000.00
1316000000/2027241007	2007	0.00	0.00	10,000.00	10,000.00
Fund Total:	2006	0.00	0.00	14,000.00	14,000.00
Grad Adm-Eval	2007	0.00	0.00	10,000.00	10,000.00
Grad Application					
Graduate College	2006	0.00	0.00	100,000.00	100,000.00
1316000000/2027231007	2007	0.00	0.00	100,000.00	100,000.00
Fund Total:	2006	0.00	0.00	100,000.00	100,000.00
Grad Application	2007	0.00	0.00	100,000.00	100,000.00
Guid/Coun Prac					

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
EAPS	2006	0.00	0.00	3,000.00	3,000.00
1319100000/2027251007	2007	0.00	0.00	3,000.00	3,000.00
Fund Total:	2006	0.00	0.00	3,000.00	3,000.00
Guid/Coun Prac	2007	0.00	0.00	3,000.00	3,000.00
Hlth Rsrc Ctr-SpProj					
Coll/Health Prof	2006	0.00	0.00	4,000.00	4,000.00
1324000000/2027261007	2007	0.00	0.00	4,000.00	4,000.00
Fund Total:	2006	0.00	0.00	4,000.00	4,000.00
Hlth Rsrc Ctr-SpProj	2007	0.00	0.00	4,000.00	4,000.00
Hlth Svcs Rsrch					
Health Svcs/Rsrch	2006	0.00	0.00	1,000.00	1,000.00
1324170000/2027271007	2007	0.00	0.00	1,000.00	1,000.00
Fund Total:	2006	0.00	0.00	1,000.00	1,000.00
Hlth Svcs Rsrch	2007	0.00	0.00	1,000.00	1,000.00
HPER Intern					
Health, PE and Rec	2006	0.00	0.00	30,000.00	30,000.00
1319110000/2027281007	2007	0.00	0.00	30,000.00	30,000.00
Fund Total:	2006	0.00	0.00	30,000.00	30,000.00
HPER Intern	2007	0.00	0.00	30,000.00	30,000.00
HPER Lab					
Health, PE and Rec	2006	0.00	0.00	6,000.00	6,000.00
1319110000/2027291007	2007	0.00	1,000.00	9,000.00	10,000.00
Fund Total:	2006	0.00	0.00	6,000.00	6,000.00
HPER Lab	2007	0.00	1,000.00	9,000.00	10,000.00
Incidental Fees					
Genl Accounting Off	2006	0.00	648,468.28	372,531.72	1,021,000.00
1410120000/2027641007	2007	0.00	785,721.50	350,278.50	1,136,000.00
Fund Total:	2006	0.00	648,468.28	372,531.72	1,021,000.00
Incidental Fees	2007	0.00	785,721.50	350,278.50	1,136,000.00
Inst Imp Hlth Care					
Instit/Improve Hlth	2006	0.00	0.00	225,000.00	225,000.00
1324000003/2027301007	2007	0.00	0.00	10,000.00	10,000.00
Fund Total:	2006	0.00	0.00	225,000.00	225,000.00
Inst Imp Hlth Care	2007	0.00	0.00	10,000.00	10,000.00
Inst Tech Svcs					
Educational Tech Cntr	2006	0.00	0.00	75,000.00	75,000.00
1211120000/2027311007	2007	0.00	0.00	75,000.00	75,000.00

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Fund Total:	2006	0.00	0.00	75,000.00	75,000.00
Inst Tech Svcs	2007	0.00	0.00	75,000.00	75,000.00
Intl Student Ops Fee					
International Office	2006	0.00	0.00	0.00	0.00
1313101000/2027821007	2007	0.00	44,000.00	0.00	44,000.00
Fund Total:	2006	0.00	0.00	0.00	0.00
Intl Student Ops Fee	2007	0.00	44,000.00	0.00	44,000.00
Int. Educ Schlrs					
Interntl Ed Fee Schl	2006	0.00	0.00	201,700.00	201,700.00
1328110018/2027321007	2007	0.00	0.00	201,700.00	201,700.00
Fund Total:	2006	0.00	0.00	201,700.00	201,700.00
Int. Educ Schlrs	2007	0.00	0.00	201,700.00	201,700.00
JC Kellam Conference					
JC Kellam Conference	2006	0.00	700.00	3,300.00	4,000.00
1610101000/2027331007	2007	0.00	700.00	3,300.00	4,000.00
Fund Total:	2006	0.00	700.00	3,300.00	4,000.00
JC Kellam Conference	2007	0.00	700.00	3,300.00	4,000.00
Lib Teach The					
Educational Tech Cntr	2006	0.00	0.00	10,000.00	10,000.00
1211120000/2027351007	2007	0.00	0.00	10,000.00	10,000.00
Fund Total:	2006	0.00	0.00	10,000.00	10,000.00
Lib Teach The	2007	0.00	0.00	10,000.00	10,000.00
Mat Mgmt Svcs					
Materials Management	2006	0.00	500.00	14,500.00	15,000.00
1410130000/2027361007	2007	0.00	500.00	14,500.00	15,000.00
Fund Total:	2006	0.00	500.00	14,500.00	15,000.00
Mat Mgmt Svcs	2007	0.00	500.00	14,500.00	15,000.00
Music Practice					
Music	2006	0.00	0.00	60,000.00	60,000.00
1323120000/2027371007	2007	0.00	0.00	60,000.00	60,000.00
Fund Total:	2006	0.00	0.00	60,000.00	60,000.00
Music Practice	2007	0.00	0.00	60,000.00	60,000.00
Orientation					
Admiss/Schl Relatns	2006	0.00	29,862.00	213,138.00	243,000.00
1328100000/2027381007	2007	0.00	31,643.27	211,356.73	243,000.00
Fund Total:	2006	0.00	29,862.00	213,138.00	243,000.00
Orientation	2007	0.00	31,643.27	211,356.73	243,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Orientation/R&B					
Admiss/Schl Relatns	2006	0.00	0.00	165,000.00	165,000.00
1328100000/2027391007	2007	0.00	0.00	175,000.00	175,000.00
Fund Total:	2006	0.00	0.00	165,000.00	165,000.00
Orientation/R&B	2007	0.00	0.00	175,000.00	175,000.00
PE Laundry					
Health, PE and Rec	2006	0.00	71,011.13	6,988.87	78,000.00
1319110000/2027681007	2007	0.00	72,883.67	21,116.33	94,000.00
Fund Total:	2006	0.00	71,011.13	6,988.87	78,000.00
PE Laundry	2007	0.00	72,883.67	21,116.33	94,000.00
Physical Therapy					
Phys Therapy Clinic	2006	0.00	16,902.88	5,097.12	22,000.00
1324130001/2027401007	2007	0.00	12,000.00	10,000.00	22,000.00
Physical Therapy	2006	0.00	0.00	1,300.00	1,300.00
1324130000/2027401007	2007	0.00	0.00	1,300.00	1,300.00
Fund Total:	2006	0.00	16,902.88	6,397.12	23,300.00
Physical Therapy	2007	0.00	12,000.00	11,300.00	23,300.00
Piano Comp					
Music	2006	0.00	0.00	1,700.00	1,700.00
1323120000/2027411007	2007	0.00	0.00	1,700.00	1,700.00
Fund Total:	2006	0.00	0.00	1,700.00	1,700.00
Piano Comp	2007	0.00	0.00	1,700.00	1,700.00
Reprographic Sys					
Auxiliary Services	2006	0.00	500.00	499,500.00	500,000.00
1414000000/2027431007	2007	0.00	0.00	500,000.00	500,000.00
Fund Total:	2006	0.00	500.00	499,500.00	500,000.00
Reprographic Sys	2007	0.00	0.00	500,000.00	500,000.00
Ret Check Fee					
Genl Accounting Off	2006	0.00	0.00	18,000.00	18,000.00
1410120000/2027441007	2007	0.00	0.00	10,000.00	10,000.00
Fund Total:	2006	0.00	0.00	18,000.00	18,000.00
Ret Check Fee	2007	0.00	0.00	10,000.00	10,000.00
Rising Star					
Rising Star	2006	0.00	47,100.00	15,713.00	62,813.00
1319170000/2027781007	2007	0.00	0.00	0.00	0.00
Fund Total:	2006	0.00	47,100.00	15,713.00	62,813.00
Rising Star	2007	0.00	0.00	0.00	0.00

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Skiles Transfers					
Genl Accounting Off	2006	0.00	0.00	336,170.00	336,170.00
1410120000/2027631007	2007	0.00	0.00	296,510.00	296,510.00
Fund Total:	2006	0.00	0.00	336,170.00	336,170.00
Skiles Transfers	2007	0.00	0.00	296,510.00	296,510.00
Software Tech					
Computer Science	2006	0.00	0.00	6,400.00	6,400.00
1321150000/2027061007	2007	0.00	0.00	6,400.00	6,400.00
Fund Total:	2006	0.00	0.00	6,400.00	6,400.00
Software Tech	2007	0.00	0.00	6,400.00	6,400.00
Sound Record Studio					
Sound Recordg Studio	2006	0.00	0.00	0.00	0.00
1323121100/2027731007	2007	0.00	0.00	20,000.00	20,000.00
Fund Total:	2006	0.00	0.00	0.00	0.00
Sound Record Studio	2007	0.00	0.00	20,000.00	20,000.00
Student Pub Fee					
Media Relations/Publ	2006	0.00	171,436.35	365,563.65	537,000.00
1613000000/2027451007	2007	0.00	0.00	0.00	0.00
University Marketing	2006	0.00	0.00	0.00	0.00
1328130000/2027451007	2007	0.00	194,663.52	342,336.48	537,000.00
Fund Total:	2006	0.00	171,436.35	365,563.65	537,000.00
Student Pub Fee	2007	0.00	194,663.52	342,336.48	537,000.00
Study Abroad					
Extension	2006	0.00	0.00	0.00	0.00
1313120001/2027871007	2007	0.00	154,502.92	94,432.08	248,935.00
Study Abroad	2006	0.00	0.00	0.00	0.00
1313120003/2027871007	2007	210,000.00	0.00	37,065.00	247,065.00
Fund Total:	2006	0.00	0.00	0.00	0.00
Study Abroad	2007	210,000.00	154,502.92	131,497.08	496,000.00
Teach Fellows					
Teacher Fellows	2006	0.00	30,240.00	380,760.00	411,000.00
1319121000/2027461007	2007	6,000.00	192,291.44	79,968.56	278,260.00
Fund Total:	2006	0.00	30,240.00	380,760.00	411,000.00
Teach Fellows	2007	6,000.00	192,291.44	79,968.56	278,260.00
Testing Support					
Testing Center	2006	0.00	27,814.00	47,186.00	75,000.00
1317120000/2027471007	2007	0.00	28,709.08	46,290.92	75,000.00

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Fund Total:	2006	0.00	27,814.00	47,186.00	75,000.00
Testing Support	2007	0.00	28,709.08	46,290.92	75,000.00
TPEG-Non-Resident					
TPEG	2006	0.00	0.00	100,616.00	100,616.00
1328110001/2027751007	2007	0.00	0.00	99,678.00	99,678.00
Fund Total:	2006	0.00	0.00	100,616.00	100,616.00
TPEG-Non-Resident	2007	0.00	0.00	99,678.00	99,678.00
TPEG-Resident					
TPEG	2006	0.00	0.00	4,983,570.00	4,983,570.00
1328110001/2027741007	2007	0.00	0.00	5,031,968.00	5,031,968.00
Fund Total:	2006	0.00	0.00	4,983,570.00	4,983,570.00
TPEG-Resident	2007	0.00	0.00	5,031,968.00	5,031,968.00
Transcripts					
Registrars	2006	0.00	128,460.84	71,539.16	200,000.00
1313110000/2027501007	2007	0.00	0.00	0.00	0.00
Registrars	2006	0.00	0.00	0.00	0.00
1328120000/2027501007	2007	0.00	136,097.84	63,902.16	200,000.00
Fund Total:	2006	0.00	128,460.84	71,539.16	200,000.00
Transcripts	2007	0.00	136,097.84	63,902.16	200,000.00
TRC - Aquarena					
Continuing Education	2006	0.00	156,296.91	393,703.09	550,000.00
1313100000/2027131007	2007	0.00	0.00	0.00	0.00
TRC - Aquarena	2006	0.00	0.00	0.00	0.00
1315121000/2027131007	2007	0.00	166,694.30	258,305.70	425,000.00
Fund Total:	2006	0.00	156,296.91	393,703.09	550,000.00
TRC - Aquarena	2007	0.00	166,694.30	258,305.70	425,000.00
TSIE					
TSIE	2006	0.00	0.00	0.00	0.00
1313140000/2027121007	2007	0.00	214,460.80	285,539.20	500,000.00
Fund Total:	2006	0.00	0.00	0.00	0.00
TSIE	2007	0.00	214,460.80	285,539.20	500,000.00
UG Applic Fee					
Admiss/Schl Relatns	2006	0.00	26,262.00	588,738.00	615,000.00
1328100000/2027041007	2007	0.00	29,287.32	600,712.68	630,000.00
Fund Total:	2006	0.00	26,262.00	588,738.00	615,000.00
UG Applic Fee	2007	0.00	29,287.32	600,712.68	630,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
USDOE Stud Inf Srv					
Financial Aid	2006	0.00	500.00	84,500.00	85,000.00
1328110000/2027511007	2007	0.00	500.00	84,500.00	85,000.00
Fund Total:	2006	0.00	500.00	84,500.00	85,000.00
USDOE Stud Inf Srv	2007	0.00	500.00	84,500.00	85,000.00
Voc Certification					
Vocational Educ	2006	0.00	0.00	5,000.00	5,000.00
1318150002/2027521007	2007	0.00	0.00	1,000.00	1,000.00
Fund Total:	2006	0.00	0.00	5,000.00	5,000.00
Voc Certification	2007	0.00	0.00	1,000.00	1,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Advising Fee					
Applied Arts Advisg	2006	0.00	120,971.25	6,491.75	127,463.00
1318160000/2020011007	2007	0.00	135,223.34	13,000.00	148,223.34
Coll/Bus Acad Adv	2006	0.00	151,387.00	23,878.00	175,265.00
1322150000/2020011007	2007	0.00	160,150.56	13,000.00	173,150.56
Coll/Educ Acad Adv	2006	0.00	170,821.00	31,276.00	202,097.00
1319180000/2020011007	2007	0.00	157,908.48	14,000.00	171,908.48
Coll/Sci Acad Advisg	2006	0.00	134,695.76	8,283.75	142,979.51
1321000004/2020011007	2007	0.00	144,009.36	12,000.00	156,009.36
Fine Arts/Comm Acad	2006	0.00	213,618.04	31,163.82	244,781.86
1323000002/2020011007	2007	0.00	189,247.32	14,000.00	203,247.32
Health Prof Acad Adv	2006	0.00	68,857.08	23,812.00	92,669.08
1324000001/2020011007	2007	0.00	73,046.88	9,999.88	83,046.76
Lib Arts Acad Advisg	2006	0.00	183,148.91	43,392.29	226,541.20
1320000002/2020011007	2007	0.00	204,758.54	15,000.70	219,759.24
Registrars	2006	0.00	42,346.50	36,813.50	79,160.00
1313110000/2020011007	2007	0.00	0.00	0.00	0.00
RRHEC	2006	0.00	38,781.32	4,424.68	43,206.00
1312000000/2020011007	2007	0.00	41,579.16	4,425.00	46,004.16
Univ Coll Acad Advis	2006	0.00	128,462.00	55,053.00	183,515.00
1317150000/2020011007	2007	0.00	124,230.44	12,000.00	136,230.44
University College	2006	0.00	0.00	108,822.55	108,822.55
1317000000/2020011007	2007	0.00	35,100.00	368,396.52	403,496.52
VP Academic Affairs	2006	0.00	18,480.00	335,019.80	353,499.80
1300000001/2020011007	2007	0.00	32,630.40	482,293.42	514,923.82
Fund Total:	2006	0.00	1,271,568.86	708,431.14	1,980,000.00
Advising Fee	2007	0.00	1,297,884.48	958,115.52	2,256,000.00
Comp Svc Fee					
Acad Labs Support	2006	0.00	135,834.00	255,250.00	391,084.00
1211100001/2021001007	2007	0.00	144,106.20	255,250.00	399,356.20
Acad Servers Supp	2006	0.00	162,384.00	13,400.00	175,784.00
1211100000/2021001007	2007	0.00	166,996.32	13,400.00	180,396.32
Admin Info Svcs	2006	0.00	664,550.28	53,399.85	717,950.13
1212130000/2021001007	2007	0.00	1,020,574.14	53,399.85	1,073,973.99
Campus Website Proj	2006	0.00	0.00	0.00	0.00
1211000001/2021001007	2007	0.00	282,218.81	0.00	282,218.81
Circuit/Internet Acc	2006	0.00	0.00	548,613.00	548,613.00
1212120001/2021001007	2007	0.00	0.00	473,918.00	473,918.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Classroom Technology	2006	0.00	131,659.96	68,644.00	200,303.96
1211130000/2021001007	2007	0.00	177,620.95	93,864.16	271,485.11
Comptr Repair/Instal	2006	0.00	0.00	0.00	0.00
1212140000/2021001007	2007	0.00	176,452.98	0.00	176,452.98
Computing Resources	2006	0.00	514,166.64	36,000.49	550,167.13
1212110000/2021001007	2007	0.00	558,621.96	36,000.49	594,622.45
Computing Supp Svcs	2006	0.00	481,857.60	98,680.00	580,537.60
1212100000/2021001007	2007	0.00	562,403.29	98,680.00	661,083.29
Data Ctr/Instit Supp	2006	0.00	359,452.68	195,620.00	555,072.68
1212120000/2021001007	2007	0.00	405,223.04	166,698.12	571,921.16
Educationl Tech Cntr	2006	0.00	323,286.21	59,503.75	382,789.96
1211120000/2021001007	2007	0.00	341,676.93	83,190.75	424,867.68
Hardwr/Softwr Maint	2006	0.00	0.00	1,383,685.00	1,383,685.00
1212120002/2021001007	2007	0.00	0.00	1,383,685.00	1,383,685.00
Instructional Design	2006	0.00	199,836.00	16,776.00	216,612.00
1211110000/2021001007	2007	0.00	228,206.60	19,776.00	247,982.60
IT Projects	2006	0.00	316,889.40	0.00	316,889.40
1200000002/2021001007	2007	0.00	0.00	0.00	0.00
ITS Administration	2006	0.00	0.00	13,000.00	13,000.00
1211000000/2021001007	2007	0.00	0.00	30,240.00	30,240.00
Tech Resources Admin	2006	0.00	0.00	26,340.00	26,340.00
1212000000/2021001007	2007	0.00	0.00	23,162.60	23,162.60
TR-Projects	2006	0.00	0.00	0.00	0.00
1212000004/2021001007	2007	0.00	0.00	135,736.00	135,736.00
Univ Library Operatg	2006	0.00	58,512.00	76,449.00	134,961.00
1210000000/2021001007	2007	0.00	56,658.24	79,833.00	136,491.24
VPIT	2006	0.00	45,360.00	2,475,634.14	2,520,994.14
1200000000/2021001007	2007	0.00	83,500.00	1,625,761.93	1,709,261.93
VPIT Operating	2006	0.00	57,216.00	0.00	57,216.00
1213000000/2021001007	2007	0.00	63,967.24	13,177.40	77,144.64
Fund Total:	2006	0.00	3,451,004.77	5,320,995.23	8,772,000.00
Comp Svc Fee	2007	0.00	4,268,226.70	4,585,773.30	8,854,000.00

Library Fee

Library Fee-Special	2006	0.00	0.00	1,353,000.00	1,353,000.00
1210000002/2022001007	2007	0.00	0.00	1,353,000.00	1,353,000.00
Special Collections	2006	0.00	0.00	140,000.00	140,000.00
1210000001/2022001007	2007	0.00	0.00	140,000.00	140,000.00
Univ Library Operatg	2006	0.00	506,980.93	3,412,227.07	3,919,208.00
1210000000/2022001007	2007	0.00	752,319.79	3,166,888.21	3,919,208.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2006	0.00	506,980.93	4,905,227.07	5,412,208.00
Library Fee	2007	0.00	752,319.79	4,659,888.21	5,412,208.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Central Supply					
Purchasing	2006	0.00	31,111.25	533,888.75	565,000.00
1410140000/2024041007	2007	0.00	61,151.25	546,248.75	607,400.00
Fund Total:	2006	0.00	31,111.25	533,888.75	565,000.00
Central Supply	2007	0.00	61,151.25	546,248.75	607,400.00
Comp Repair					
Comptr Repair/Instal	2006	0.00	174,094.62	225,905.38	400,000.00
1212140000/2024021007	2007	0.00	0.00	179,666.00	179,666.00
Fund Total:	2006	0.00	174,094.62	225,905.38	400,000.00
Comp Repair	2007	0.00	0.00	179,666.00	179,666.00
Duplicating					
Duplicating	2006	0.00	92,639.25	207,360.75	300,000.00
1414121000/2024051007	2007	0.00	98,350.29	201,649.71	300,000.00
Fund Total:	2006	0.00	92,639.25	207,360.75	300,000.00
Duplicating	2007	0.00	98,350.29	201,649.71	300,000.00
Facilities - Warehse					
Facilities Warehouse	2006	0.00	0.00	2,700,000.00	2,700,000.00
1413160000/2024061007	2007	0.00	0.00	2,700,000.00	2,700,000.00
Fund Total:	2006	0.00	0.00	2,700,000.00	2,700,000.00
Facilities - Warehse	2007	0.00	0.00	2,700,000.00	2,700,000.00
IS Svc Cntr					
Comptr Repair/Instal	2006	0.00	0.00	35,000.00	35,000.00
1212140000/2024011007	2007	0.00	0.00	0.00	0.00
Software Licensing	2006	0.00	0.00	0.00	0.00
1212140001/2024011007	2007	0.00	0.00	35,000.00	35,000.00
Fund Total:	2006	0.00	0.00	35,000.00	35,000.00
IS Svc Cntr	2007	0.00	0.00	35,000.00	35,000.00
Maint-Non E&G					
Facilities	2006	0.00	521,448.12	178,551.88	700,000.00
1413000000/2024071007	2007	0.00	553,554.30	171,445.70	725,000.00
Fund Total:	2006	0.00	521,448.12	178,551.88	700,000.00
Maint-Non E&G	2007	0.00	553,554.30	171,445.70	725,000.00
Telecomm Svcs					
Telecomm Services	2006	0.00	945,609.78	1,054,390.22	2,000,000.00
1212150000/2024031007	2007	0.00	968,696.30	1,031,303.70	2,000,000.00
Fund Total:	2006	0.00	945,609.78	1,054,390.22	2,000,000.00
Telecomm Svcs	2007	0.00	968,696.30	1,031,303.70	2,000,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Transportation Svcs					
Auxiliary Services	2006	0.00	0.00	190,000.00	190,000.00
1414000000/2024081007	2007	0.00	0.00	190,000.00	190,000.00
Fund Total:	2006	0.00	0.00	190,000.00	190,000.00
Transportation Svcs	2007	0.00	0.00	190,000.00	190,000.00
Univ Print Shop					
Print Shop	2006	0.00	298,261.37	351,738.63	650,000.00
1414120000/2024091007	2007	0.00	323,735.17	326,264.83	650,000.00
Fund Total:	2006	0.00	298,261.37	351,738.63	650,000.00
Univ Print Shop	2007	0.00	323,735.17	326,264.83	650,000.00
Utilities					
Bldg Maint Utilities	2006	0.00	0.00	10,535,640.77	10,535,640.77
1413110001/2024101007	2007	0.00	0.00	14,474,010.18	14,474,010.18
Building Maintenance	2006	0.00	952,995.83	446,681.17	1,399,677.00
1413110000/2024101007	2007	0.00	1,002,775.16	417,885.70	1,420,660.86
Grounds Maintenance	2006	0.00	123,529.71	328,287.29	451,817.00
1413130000/2024101007	2007	0.00	130,816.39	323,245.69	454,062.08
Transfers	2006	0.00	0.00	2,261,378.00	2,261,378.00
1040000012/2024101007	2007	0.00	0.00	2,261,378.00	2,261,378.00
Utilities	2006	0.00	872,676.05	686,750.95	1,559,427.00
1413140000/2024101007	2007	0.00	929,515.73	651,958.15	1,581,473.88
Utility Admin	2006	0.00	0.00	838,267.00	838,267.00
1413000002/2024101007	2007	0.00	0.00	857,415.00	857,415.00
Utility Improvements	2006	0.00	0.00	100,000.00	100,000.00
1413000003/2024101007	2007	0.00	0.00	100,000.00	100,000.00
Vehicles	2006	0.00	0.00	77,000.00	77,000.00
1413000001/2024101007	2007	0.00	0.00	77,000.00	77,000.00
Fund Total:	2006	0.00	1,949,201.59	15,274,005.18	17,223,206.77
Utilities	2007	0.00	2,063,107.28	19,162,892.72	21,226,000.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Medical Service Fee					
Bond Transfers	2006	0.00	0.00	265,925.00	265,925.00
1040000007/3001001007	2007	0.00	0.00	265,853.00	265,853.00
Stdnt Health Center	2006	0.00	1,561,038.24	1,052,861.33	2,613,899.57
1511110000/3001001007	2007	0.00	1,628,526.60	923,154.61	2,551,681.21
VPSA Office	2006	0.00	0.00	10,175.43	10,175.43
1500000000/3001001007	2007	0.00	0.00	65.79	65.79
Fund Total:	2006	0.00	1,561,038.24	1,328,961.76	2,890,000.00
Medical Service Fee	2007	0.00	1,628,526.60	1,189,073.40	2,817,600.00
Rec Sports Fee					
Bond Transfers	2006	0.00	0.00	661,138.00	661,138.00
1040000007/3004001007	2007	0.00	0.00	668,121.00	668,121.00
Campus Recreation	2006	0.00	677,982.92	770,117.42	1,448,100.34
1510120000/3004001007	2007	0.00	762,158.21	1,057,832.14	1,819,990.35
Outdoor Recreation	2006	0.00	0.00	46,755.22	46,755.22
1510120001/3004001007	2007	0.00	0.00	46,755.22	46,755.22
Rec Sports Maint	2006	0.00	64,464.00	63,789.40	128,253.40
1510120003/3004001007	2007	0.00	76,729.07	52,457.67	129,186.74
Sports Club	2006	0.00	0.00	49,775.00	49,775.00
1510120002/3004001007	2007	0.00	0.00	51,007.13	51,007.13
VPSA Office	2006	0.00	0.00	438,978.04	438,978.04
1500000000/3004001007	2007	0.00	0.00	90,217.56	90,217.56
Fund Total:	2006	0.00	742,446.92	2,030,553.08	2,773,000.00
Rec Sports Fee	2007	0.00	838,887.28	1,966,390.72	2,805,278.00
Stud Svc Fee					
Adept Center	2006	0.00	143,770.50	36,990.50	180,761.00
1513110000/3000001007	2007	0.00	151,894.98	36,990.50	188,885.48
Appl Arts-Stdnt Trav	2006	0.00	0.00	5,000.00	5,000.00
1318000001/3000001007	2007	0.00	0.00	5,000.00	5,000.00
Art And Design	2006	0.00	28,930.92	31,105.08	60,036.00
1323110000/3000001007	2007	0.00	30,153.60	31,105.08	61,258.68
Associated Students	2006	0.00	0.00	39,787.00	39,787.00
1511000001/3000001007	2007	0.00	0.00	39,787.00	39,787.00
Band	2006	0.00	0.00	89,505.00	89,505.00
1323120002/3000001007	2007	0.00	0.00	89,505.00	89,505.00
Band Uniform Replace	2006	0.00	0.00	4,000.00	4,000.00
1323120007/3000001007	2007	0.00	0.00	4,000.00	4,000.00
Bobcat Bobbies	2006	0.00	0.00	33,740.00	33,740.00
1512110004/3000001007	2007	0.00	0.00	33,740.00	33,740.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bus Admin-Stdt Trav 1322150003/3000001007	2006 2007	0.00 0.00	0.00 0.00	7,500.00 7,500.00	7,500.00 7,500.00
Career Services 1513100000/3000001007	2006 2007	0.00 0.00	295,483.29 312,860.68	23,355.88 20,215.84	318,839.17 333,076.52
Cheerleaders 1113200000/3000001007	2006 2007	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00
Child Development 1318141000/3000001007	2006 2007	0.00 0.00	0.00 0.00	0.00 24,000.00	0.00 24,000.00
Chorus 1323120003/3000001007	2006 2007	0.00 0.00	0.00 0.00	43,532.00 43,532.00	43,532.00 43,532.00
Coll of Liberal Arts 1320000000/3000001007	2006 2007	0.00 0.00	0.00 0.00	27,000.00 27,000.00	27,000.00 27,000.00
College Of Education 1319000000/3000001007	2006 2007	0.00 0.00	0.00 0.00	29,067.00 29,067.00	29,067.00 29,067.00
Coll/Fine Arts/Comm 1323000000/3000001007	2006 2007	0.00 0.00	0.00 0.00	0.00 91,459.00	0.00 91,459.00
Counseling Center 1513000000/3000001007	2006 2007	0.00 0.00	535,824.76 580,073.58	79,131.89 62,480.89	614,956.65 642,554.47
Dance 1323140001/3000001007	2006 2007	0.00 0.00	0.00 0.00	13,000.00 13,000.00	13,000.00 13,000.00
Dean/Student Life 1510000000/3000001007	2006 2007	0.00 0.00	0.00 0.00	22,497.00 22,497.00	22,497.00 22,497.00
Debate 1323131000/3000001007	2006 2007	0.00 0.00	0.00 0.00	44,590.00 44,590.00	44,590.00 44,590.00
Debate Scholarships 1323131001/3000001007	2006 2007	0.00 0.00	0.00 0.00	21,056.00 21,056.00	21,056.00 21,056.00
Educ-Stdt Trav 1319000004/3000001007	2006 2007	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Financial Aid 1328110000/3000001007	2006 2007	0.00 0.00	504,179.91 525,778.68	30,482.09 27,049.28	534,662.00 552,827.96
Fine Arts-Stdt Trav 1323000003/3000001007	2006 2007	0.00 0.00	0.00 0.00	13,000.00 13,000.00	13,000.00 13,000.00
Grad Coll-Stdnt Trav 1316000001/3000001007	2006 2007	0.00 0.00	0.00 0.00	19,000.00 19,000.00	19,000.00 19,000.00
History 1320130000/3000001007	2006 2007	0.00 0.00	0.00 0.00	14,000.00 14,000.00	14,000.00 14,000.00
Hlth Prof-Stdt Trav 1324000005/3000001007	2006 2007	0.00 0.00	0.00 0.00	6,000.00 6,000.00	6,000.00 6,000.00
Institutional - VPSA 1050100000/3000001007	2006 2007	0.00 0.00	35,880.00 35,880.00	632,122.15 628,985.87	668,002.15 664,865.87

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Fiscal Year 2007 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
International Office	2006	0.00	0.00	8,868.00	8,868.00
1313101000/3000001007	2007	0.00	0.00	0.00	0.00
International Office	2006	0.00	0.00	0.00	0.00
1313130000/3000001007	2007	0.00	0.00	8,868.00	8,868.00
Jazz	2006	0.00	0.00	28,057.00	28,057.00
1323120006/3000001007	2007	0.00	4,000.00	24,096.98	28,096.98
KTSW Radio	2006	0.00	0.00	0.00	0.00
1323101300/3000001007	2007	0.00	57,412.59	105,067.00	162,479.59
KTSW Radio	2006	0.00	37,134.00	105,067.00	142,201.00
1323150000/3000001007	2007	0.00	0.00	0.00	0.00
LBJ Student Center	2006	0.00	216,455.52	149,630.00	366,085.52
1510140000/3000001007	2007	0.00	256,003.66	116,640.48	372,644.14
Lib Arts-Stdnt Trav	2006	0.00	0.00	7,000.00	7,000.00
1320000003/3000001007	2007	0.00	0.00	7,000.00	7,000.00
Mentoring Program	2006	0.00	35,219.44	23,917.29	59,136.73
1510110001/3000001007	2007	0.00	37,364.42	23,917.29	61,281.71
Mitte Honors	2006	0.00	0.00	39,978.00	39,978.00
1317100000/3000001007	2007	0.00	0.00	39,978.00	39,978.00
Multicult Prog Comm	2006	0.00	0.00	22,300.00	22,300.00
1511120000/3000001007	2007	0.00	0.00	23,800.00	23,800.00
Multicult Stdnt Org	2006	0.00	41,784.00	70,171.00	111,955.00
1511130000/3000001007	2007	0.00	46,167.96	70,171.00	116,338.96
Music	2006	0.00	0.00	25,000.00	25,000.00
1323120000/3000001007	2007	0.00	6,000.00	19,059.98	25,059.98
Music & Theatre	2006	0.00	0.00	12,740.00	12,740.00
1323120004/3000001007	2007	0.00	0.00	12,740.00	12,740.00
Orchestra	2006	0.00	0.00	35,406.00	35,406.00
1323120005/3000001007	2007	0.00	0.00	35,406.00	35,406.00
Persona	2006	0.00	0.00	5,620.00	5,620.00
1320110002/3000001007	2007	0.00	0.00	5,620.00	5,620.00
SA Computer Svcs	2006	0.00	120,135.94	34,245.06	154,381.00
1512100000/3000001007	2007	0.00	124,499.86	34,245.06	158,744.92
SA Program Teams	2006	0.00	0.00	15,840.00	15,840.00
1500000003/3000001007	2007	0.00	0.00	15,840.00	15,840.00
Schlrshp-Music perf	2006	0.00	0.00	91,459.00	91,459.00
1323120001/3000001007	2007	0.00	0.00	0.00	0.00
Science-Stdnt Trav	2006	0.00	0.00	7,500.00	7,500.00
1321000003/3000001007	2007	0.00	0.00	7,500.00	7,500.00
Slac	2006	0.00	15,239.20	111,683.19	126,922.39
1317130000/3000001007	2007	0.00	16,238.69	111,683.19	127,921.88

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
SSF Committee Oper 1510000001/3000001007	2006	0.00	0.00	1,235.00	1,235.00
	2007	0.00	0.00	1,235.00	1,235.00
SSF Computer Refresh 1500000001/3000001007	2006	0.00	0.00	44,150.00	44,150.00
	2007	0.00	0.00	44,150.00	44,150.00
Stdnts In Free Enter 1322150002/3000001007	2006	0.00	0.00	5,000.00	5,000.00
	2007	0.00	0.00	5,000.00	5,000.00
Stdnts Legal Advisor 1510100000/3000001007	2006	0.00	116,407.32	17,668.68	134,076.00
	2007	0.00	122,142.32	17,668.68	139,811.00
Student Foundation 1510110002/3000001007	2006	0.00	0.00	7,325.00	7,325.00
	2007	0.00	0.00	7,325.00	7,325.00
Student Justice 1510110000/3000001007	2006	0.00	0.00	5,320.00	5,320.00
	2007	0.00	0.00	5,320.00	5,320.00
Theatre 1323140000/3000001007	2006	0.00	0.00	81,861.00	81,861.00
	2007	0.00	0.00	81,861.00	81,861.00
Transfers 1040000012/3000001007	2006	0.00	0.00	3,948,651.00	3,948,651.00
	2007	0.00	0.00	4,101,846.00	4,101,846.00
Univ Coll-Stdnt Trav 1317000002/3000001007	2006	0.00	0.00	3,775.00	3,775.00
	2007	0.00	0.00	3,775.00	3,775.00
University Arts 1323000001/3000001007	2006	0.00	14,886.00	41,561.00	56,447.00
	2007	0.00	16,043.34	41,561.00	57,604.34
University Scholars 1328110006/3000001007	2006	0.00	0.00	134,513.00	134,513.00
	2007	0.00	0.00	134,513.00	134,513.00
University Star 1323101000/3000001007	2006	0.00	0.00	108,556.00	108,556.00
	2007	0.00	0.00	108,556.00	108,556.00
VPSA Office 1500000000/3000001007	2006	0.00	0.00	68,935.39	68,935.39
	2007	0.00	0.00	186,306.52	186,306.52
Writing Lab 1320110003/3000001007	2006	0.00	0.00	73,175.00	73,175.00
	2007	0.00	0.00	73,175.00	73,175.00
Fund Total: Stud Svc Fee	2006	0.00	2,141,330.80	6,618,669.20	8,760,000.00
	2007	0.00	2,322,514.36	6,845,485.64	9,168,000.00
Student Bus Fee					
Auxiliary Services 1414000000/3002001007	2006	0.00	78,890.52	2,988,109.48	3,067,000.00
	2007	0.00	86,400.10	2,980,599.90	3,067,000.00
Fund Total: Student Bus Fee	2006	0.00	78,890.52	2,988,109.48	3,067,000.00
	2007	0.00	86,400.10	2,980,599.90	3,067,000.00
Student Center					
Bond Transfers 1040000007/3003001007	2006	0.00	0.00	1,072,721.00	1,072,721.00
	2007	0.00	0.00	1,037,713.00	1,037,713.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
LBJ Student Center	2006	0.00	569,499.99	1,207,690.77	1,777,190.76
1510140000/3003001007	2007	0.00	608,778.95	1,326,614.89	1,935,393.84
Stdnt Cntr Programs	2006	0.00	144,705.80	205,659.00	350,364.80
1510140001/3003001007	2007	0.00	189,815.94	177,289.40	367,105.34
VPSA Office	2006	0.00	0.00	339,723.44	339,723.44
1500000000/3003001007	2007	0.00	0.00	93,787.82	93,787.82
Fund Total:	2006	0.00	714,205.79	2,825,794.21	3,540,000.00
Student Center	2007	0.00	798,594.89	2,635,405.11	3,434,000.00

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Fiscal Year 2007 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Allied Arts					
Coll/Fine Arts/Comm	2006	0.00	0.00	6,000.00	6,000.00
1323000000/3020071007	2007	0.00	0.00	10,000.00	10,000.00
Fund Total:	2006	0.00	0.00	6,000.00	6,000.00
Allied Arts	2007	0.00	0.00	10,000.00	10,000.00
Aquarena Center-Golf					
Campus Recreation	2006	0.00	69,576.00	190,774.00	260,350.00
1510120000/3020081007	2007	0.00	76,159.95	188,940.05	265,100.00
Fund Total:	2006	0.00	69,576.00	190,774.00	260,350.00
Aquarena Center-Golf	2007	0.00	76,159.95	188,940.05	265,100.00
Athletics					
Athl Director/BAA	2006	0.00	0.00	3,965.00	3,965.00
1113000006/3005001007	2007	0.00	0.00	10,000.00	10,000.00
Athletic Awards	2006	0.00	0.00	9,113.00	9,113.00
1113130000/3005001007	2007	0.00	0.00	9,113.00	9,113.00
Athletic Insurance	2006	0.00	0.00	284,000.00	284,000.00
1113000004/3005001007	2007	0.00	0.00	261,000.00	261,000.00
Athletic Maintenance	2006	0.00	150,848.06	233,142.94	383,991.00
1113000007/3005001007	2007	0.00	155,247.28	216,557.91	371,805.19
Athletic Schlrshps	2006	0.00	0.00	2,413,105.00	2,413,105.00
1113130001/3005001007	2007	0.00	0.00	2,566,300.00	2,566,300.00
Athletic Trainers	2006	0.00	107,362.69	34,000.31	141,363.00
1113150000/3005001007	2007	0.00	114,587.65	34,000.31	148,587.96
Athletics	2006	0.00	431,394.33	1,174,072.19	1,605,466.52
1113000000/3005001007	2007	0.00	451,469.73	246,888.39	698,358.12
Athletics Acad Svcs	2006	0.00	128,920.00	46,050.00	174,970.00
1317000003/3005001007	2007	0.00	0.00	0.00	0.00
Athletics Acad Svcs	2006	0.00	0.00	0.00	0.00
1317170000/3005001007	2007	0.00	132,084.52	46,050.00	178,134.52
Athletics Facilities	2006	0.00	0.00	0.00	0.00
1113000011/3005001007	2007	0.00	0.00	121,037.00	121,037.00
Athletics Facilities	2006	0.00	0.00	121,037.00	121,037.00
1500000010/3005001007	2007	0.00	0.00	0.00	0.00
Athletics-Benefits	2006	0.00	0.00	0.00	0.00
1113160004/3005001007	2007	0.00	43,760.00	828,360.00	872,120.00
Athletics-Budgetary	2006	0.00	0.00	0.00	0.00
1110000004/3005001007	2007	0.00	0.00	125,014.20	125,014.20
Athletics-Budgetary	2006	0.00	0.00	25,000.00	25,000.00
1500000007/3005001007	2007	0.00	0.00	0.00	0.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics-Recruiting	2006	0.00	0.00	32,250.00	32,250.00
1113000003/3005001007	2007	0.00	0.00	47,250.00	47,250.00
Athletics-Video	2006	0.00	30,897.80	6,900.00	37,797.80
1113130002/3005001007	2007	0.00	28,734.84	9,900.00	38,634.84
Athl-Business Mngr	2006	0.00	88,715.25	116,888.75	205,604.00
1113160000/3005001007	2007	0.00	93,343.65	148,888.75	242,232.40
Athl-Coke Gender Eq	2006	0.00	0.00	0.00	0.00
1113000010/3005001007	2007	0.00	0.00	17,948.00	17,948.00
Athl-Coke Gender Eq	2006	0.00	0.00	17,948.00	17,948.00
1500000008/3005001007	2007	0.00	0.00	0.00	0.00
Athl-Mktg/Promotions	2006	0.00	54,192.00	35,000.00	89,192.00
1113110000/3005001007	2007	0.00	54,683.28	53,000.00	107,683.28
Athl-Strength/Condit	2006	0.00	80,726.01	13,822.99	94,549.00
1113170000/3005001007	2007	0.00	86,780.16	13,822.99	100,603.15
Baseball	2006	0.00	80,712.00	55,615.00	136,327.00
1113191000/3005001007	2007	0.00	112,537.92	83,515.00	196,052.92
Basketball-Men's	2006	0.00	207,056.00	77,787.00	284,843.00
1113191100/3005001007	2007	0.00	211,590.80	122,649.00	334,239.80
Basketball-Women's	2006	0.00	186,392.00	66,112.00	252,504.00
1113195000/3005001007	2007	0.00	201,947.72	94,492.00	296,439.72
Bond Transfers	2006	0.00	0.00	224,739.00	224,739.00
1040000007/3005001007	2007	0.00	0.00	178,078.00	178,078.00
Cheerleaders	2006	0.00	0.00	9,000.00	9,000.00
1113200000/3005001007	2007	0.00	0.00	9,000.00	9,000.00
Facilities	2006	0.00	0.00	586,966.00	586,966.00
1413000000/3005001007	2007	0.00	0.00	626,966.00	626,966.00
Football	2006	0.00	489,906.89	431,253.75	921,160.64
1113191200/3005001007	2007	0.00	562,581.88	432,306.42	994,888.30
Golf-Men's	2006	0.00	45,492.00	22,850.00	68,342.00
1113191300/3005001007	2007	0.00	46,174.44	26,850.00	73,024.44
Golf-Women's	2006	0.00	24,876.00	22,850.00	47,726.00
1113195300/3005001007	2007	0.00	26,006.64	26,850.00	52,856.64
Soccer	2006	0.00	68,255.04	31,405.00	99,660.04
1113195200/3005001007	2007	0.00	71,681.88	51,290.00	122,971.88
Softball - Women's	2006	0.00	76,512.00	43,784.00	120,296.00
1113195500/3005001007	2007	0.00	82,000.08	65,604.00	147,604.08
Southland Conference	2006	0.00	0.00	32,000.00	32,000.00
1113000002/3005001007	2007	0.00	0.00	80,000.00	80,000.00
Sports Informatn Dir	2006	0.00	72,552.00	43,748.00	116,300.00
1113120000/3005001007	2007	0.00	86,110.44	64,248.00	150,358.44

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Strahan Coliseum	2006	0.00	162,567.25	178,416.75	340,984.00
1113000001/3005001007	2007	0.00	180,494.80	188,416.75	368,911.55
Strutters	2006	0.00	40,968.00	10,851.00	51,819.00
1113100000/3005001007	2007	0.00	44,114.76	10,851.00	54,965.76
Tennis - Women's	2006	0.00	40,560.00	17,182.00	57,742.00
1113195400/3005001007	2007	0.00	43,676.76	21,182.00	64,858.76
Track - Men's	2006	0.00	53,899.01	44,148.99	98,048.00
1113191400/3005001007	2007	0.00	57,598.92	49,636.99	107,235.91
Track - Women's	2006	0.00	53,899.01	46,299.99	100,199.00
1113195600/3005001007	2007	0.00	57,598.92	51,799.99	109,398.91
Univ Box Office	2006	0.00	33,720.00	26,342.00	60,062.00
1113140000/3005001007	2007	0.00	37,000.08	27,592.00	64,592.08
Volleyball	2006	0.00	136,501.25	29,881.75	166,383.00
1113195100/3005001007	2007	0.00	130,957.40	41,681.75	172,639.15
Fund Total:	2006	0.00	2,846,924.59	6,567,527.41	9,414,452.00
Athletics	2007	0.00	3,112,764.55	7,008,139.45	10,120,904.00

Aux Fac Rental

Auxiliary Services	2006	0.00	19,731.68	36,268.32	56,000.00
1414000000/3020091007	2007	0.00	20,538.92	35,461.08	56,000.00
Fund Total:	2006	0.00	19,731.68	36,268.32	56,000.00
Aux Fac Rental	2007	0.00	20,538.92	35,461.08	56,000.00

Aux Int & Misc

Building Maintenance	2006	0.00	0.00	5,924.00	5,924.00
1413110000/3006001007	2007	0.00	0.00	5,216.00	5,216.00
Transfers	2006	0.00	0.00	779,076.00	779,076.00
1040000012/3006001007	2007	0.00	0.00	2,064,784.00	2,064,784.00
Fund Total:	2006	0.00	0.00	785,000.00	785,000.00
Aux Int & Misc	2007	0.00	0.00	2,070,000.00	2,070,000.00

Auxiliary Services

Auxiliary Services	2006	0.00	0.00	0.00	0.00
1414000000/3020431007	2007	0.00	386,064.66	121,092.34	507,157.00
Fund Total:	2006	0.00	0.00	0.00	0.00
Auxiliary Services	2007	0.00	386,064.66	121,092.34	507,157.00

Bobcat Village

Bobcat Village	2006	0.00	0.00	0.00	0.00
1510130027/3010061007	2007	0.00	250,000.00	1,951,642.75	2,201,642.75
Bond Transfers	2006	0.00	0.00	0.00	0.00
1040000007/3010061007	2007	0.00	0.00	1,807,481.25	1,807,481.25

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2006	0.00	0.00	0.00	0.00
Bobcat Village	2007	0.00	250,000.00	3,759,124.00	4,009,124.00
Dramatics					
Theatre	2006	0.00	0.00	42,000.00	42,000.00
1323140000/3020101007	2007	0.00	0.00	42,000.00	42,000.00
Fund Total:	2006	0.00	0.00	42,000.00	42,000.00
Dramatics	2007	0.00	0.00	42,000.00	42,000.00
Hlth Ctr-Clinic					
Stdnt Health Center	2006	0.00	40,274.00	39,953.00	80,227.00
1511110000/3020111007	2007	0.00	293,953.77	727,951.23	1,021,905.00
Fund Total:	2006	0.00	40,274.00	39,953.00	80,227.00
Hlth Ctr-Clinic	2007	0.00	293,953.77	727,951.23	1,021,905.00
Hlth Ctr-Pharm					
Stdnt Health Center	2006	0.00	184,049.84	424,094.16	608,144.00
1511110000/3020121007	2007	0.00	0.00	0.00	0.00
Fund Total:	2006	0.00	184,049.84	424,094.16	608,144.00
Hlth Ctr-Pharm	2007	0.00	0.00	0.00	0.00
Hlth Ctr-Xray & Lab					
Stdnt Health Center	2006	0.00	87,912.09	147,159.91	235,072.00
1511110000/3020131007	2007	0.00	0.00	0.00	0.00
Fund Total:	2006	0.00	87,912.09	147,159.91	235,072.00
Hlth Ctr-Xray & Lab	2007	0.00	0.00	0.00	0.00
ID Card Services					
ID Card Services	2006	0.00	136,985.84	123,014.16	260,000.00
1414130000/3011001007	2007	0.00	148,612.92	111,387.08	260,000.00
Fund Total:	2006	0.00	136,985.84	123,014.16	260,000.00
ID Card Services	2007	0.00	148,612.92	111,387.08	260,000.00
KTSW Radio					
KTSW Radio	2006	0.00	0.00	0.00	0.00
1323101300/3020361007	2007	0.00	0.00	2,000.00	2,000.00
Fund Total:	2006	0.00	0.00	0.00	0.00
KTSW Radio	2007	0.00	0.00	2,000.00	2,000.00
Min Job Expo					
Career Services	2006	0.00	14,559.50	25,440.50	40,000.00
1513100000/3020161007	2007	0.00	14,569.43	25,430.57	40,000.00
Fund Total:	2006	0.00	14,559.50	25,440.50	40,000.00
Min Job Expo	2007	0.00	14,569.43	25,430.57	40,000.00

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Parking Svcs					
Bond Transfers	2006	0.00	0.00	279,148.00	279,148.00
1040000007/3009001007	2007	0.00	0.00	279,072.00	279,072.00
Parking Improvements	2006	0.00	0.00	130,537.00	130,537.00
1040000002/3009001007	2007	0.00	0.00	130,537.00	130,537.00
Parking Maintenance	2006	0.00	0.00	289,858.60	289,858.60
1512110007/3009001007	2007	0.00	0.00	280,000.00	280,000.00
Parking Meter	2006	0.00	0.00	10,000.00	10,000.00
1512110005/3009001007	2007	0.00	0.00	10,000.00	10,000.00
Parking Services	2006	0.00	664,837.28	572,809.92	1,237,647.20
1512110009/3009001007	2007	0.00	730,821.78	509,768.38	1,240,590.16
UPD Boot	2006	0.00	0.00	1,000.00	1,000.00
1512110008/3009001007	2007	0.00	0.00	1,000.00	1,000.00
VPSA Office	2006	0.00	0.00	461,009.20	461,009.20
1500000000/3009001007	2007	0.00	0.00	793,578.84	793,578.84
Fund Total:	2006	0.00	664,837.28	1,744,362.72	2,409,200.00
Parking Svcs	2007	0.00	730,821.78	2,003,956.22	2,734,778.00
Postal Retail Unit					
Post Office	2006	0.00	2,980.80	42,019.20	45,000.00
1414110000/3020261007	2007	0.00	3,019.08	41,980.92	45,000.00
Fund Total:	2006	0.00	2,980.80	42,019.20	45,000.00
Postal Retail Unit	2007	0.00	3,019.08	41,980.92	45,000.00
Recreational Sports					
Campus Recreation	2006	0.00	0.00	244,446.83	244,446.83
1510120000/3020191007	2007	0.00	0.00	251,846.22	251,846.22
Fund Total:	2006	0.00	0.00	244,446.83	244,446.83
Recreational Sports	2007	0.00	0.00	251,846.22	251,846.22
Residential Housing					
Bond Transfers	2006	0.00	0.00	3,566,509.50	3,566,509.50
1040000007/3010001007	2007	0.00	0.00	3,260,679.00	3,260,679.00
Campus Colony Apts	2006	0.00	0.00	0.00	0.00
1510130026/3010001007	2007	0.00	0.00	31,775.00	31,775.00
Campus Security/Asst	2006	0.00	23,261.63	15,370.37	38,632.00
1510130015/3010001007	2007	0.00	24,673.39	21,116.00	45,789.39
Clear Springs	2006	0.00	24,756.00	264,586.00	289,342.00
1510130002/3010001007	2007	0.00	26,662.87	467,326.43	493,989.30
Comanche Hills	2006	0.00	31,136.25	342,433.75	373,570.00
1510130001/3010001007	2007	0.00	33,038.87	384,423.03	417,461.90

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Housg-Programmg/Res 1510130007/3010001007	2006 2007	0.00 0.00	699,883.59 790,245.87	116,832.49 324,582.18	816,716.08 1,114,828.05
Housing Contingenc 1040000014/3010001007	2006 2007	0.00 0.00	0.00 0.00	1,764,661.01 248,307.27	1,764,661.01 248,307.27
Housing-Bldg Maint 1510130006/3010001007	2006 2007	0.00 0.00	673,170.39 714,777.43	1,141,551.65 1,094,543.19	1,814,722.04 1,809,320.62
Housing-Life Safety 1510130008/3010001007	2006 2007	0.00 0.00	0.00 0.00	745,000.00 95,000.00	745,000.00 95,000.00
Laundry Services 1510130022/3010001007	2006 2007	0.00 0.00	0.00 0.00	2,500.00 1,000.00	2,500.00 1,000.00
Ra/Dir Select/Traing 1510130016/3010001007	2006 2007	0.00 0.00	0.00 0.00	45,908.00 63,108.00	45,908.00 63,108.00
Res Life Cust Supp 1510130013/3010001007	2006 2007	0.00 0.00	1,167,507.96 1,233,715.97	297,085.60 324,560.10	1,464,593.56 1,558,276.07
Res Life Marketing 1510130012/3010001007	2006 2007	0.00 0.00	0.00 0.00	51,100.00 67,745.00	51,100.00 67,745.00
Res Life Tech Supp 1510130011/3010001007	2006 2007	0.00 0.00	79,833.24 84,671.31	108,992.75 142,650.00	188,825.99 227,321.31
Res Life - Travel 1510130023/3010001007	2006 2007	0.00 0.00	0.00 0.00	34,800.00 40,100.00	34,800.00 40,100.00
Res Programming 1510130019/3010001007	2006 2007	0.00 0.00	0.00 0.00	95,500.50 101,736.75	95,500.50 101,736.75
Residence Life 1510130000/3010001007	2006 2007	0.00 0.00	300,456.00 312,062.32	6,589,565.00 9,737,925.80	6,890,021.00 10,049,988.12
SLAC/Res Life Supp 1510130018/3010001007	2006 2007	0.00 0.00	29,706.58 31,410.20	4,803.00 2,880.00	34,509.58 34,290.20
Summer Hall Operatns 1510130010/3010001007	2006 2007	0.00 0.00	37,452.00 41,776.80	143,637.23 83,243.00	181,089.23 125,019.80
Fund Total: Residential Housing	2006 2007	0.00 0.00	3,067,163.64 3,293,035.03	15,330,836.85 16,492,700.75	18,398,000.49 19,785,735.78
Ropes Course					
Campus Recreation 1510120000/3020201007	2006 2007	0.00 0.00	0.00 0.00	62,409.00 57,324.65	62,409.00 57,324.65
Fund Total: Ropes Course	2006 2007	0.00 0.00	0.00 0.00	62,409.00 57,324.65	62,409.00 57,324.65
SMH & SMJ Halls					
Bond Transfers 1040000007/3010051007	2006 2007	0.00 0.00	0.00 0.00	0.00 1,842,712.50	0.00 1,842,712.50

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Res Life-SMH & SJH	2006	0.00	0.00	0.00	0.00
1510130028/3010051007	2007	0.00	375,000.00	3,530,958.50	3,905,958.50
Fund Total:	2006	0.00	0.00	0.00	0.00
SMH & SMJ Halls	2007	0.00	375,000.00	5,373,671.00	5,748,671.00
Stud Ctr Event Mgmnt					
LBJ Student Center	2006	0.00	0.00	175,000.00	175,000.00
1510140000/3020231007	2007	0.00	0.00	175,000.00	175,000.00
Fund Total:	2006	0.00	0.00	175,000.00	175,000.00
Stud Ctr Event Mgmnt	2007	0.00	0.00	175,000.00	175,000.00
Stud Ctr Food Svc					
LBJ Student Center	2006	0.00	0.00	95,000.00	95,000.00
1510140000/3020211007	2007	0.00	0.00	95,000.00	95,000.00
Fund Total:	2006	0.00	0.00	95,000.00	95,000.00
Stud Ctr Food Svc	2007	0.00	0.00	95,000.00	95,000.00
Stud Ctr Park Gar					
Bond Transfers	2006	0.00	0.00	543,191.00	543,191.00
1040000007/3020221007	2007	0.00	0.00	478,715.00	478,715.00
LBJ Student Center	2006	0.00	0.00	111,809.00	111,809.00
1510140000/3020221007	2007	0.00	0.00	112,285.00	112,285.00
Fund Total:	2006	0.00	0.00	655,000.00	655,000.00
Stud Ctr Park Gar	2007	0.00	0.00	591,000.00	591,000.00
Stud Ctr Retail					
LBJ Student Center	2006	0.00	32,244.00	264,756.00	297,000.00
1510140000/3020251007	2007	0.00	31,764.00	265,236.00	297,000.00
Fund Total:	2006	0.00	32,244.00	264,756.00	297,000.00
Stud Ctr Retail	2007	0.00	31,764.00	265,236.00	297,000.00
StudCtr Prog					
Stdnt Cntr Programs	2006	0.00	0.00	10,500.00	10,500.00
1510140001/3020241007	2007	0.00	0.00	10,500.00	10,500.00
Fund Total:	2006	0.00	0.00	10,500.00	10,500.00
StudCtr Prog	2007	0.00	0.00	10,500.00	10,500.00
TRC Properties					
Auxiliary Services	2006	0.00	0.00	88,000.00	88,000.00
1414000000/3020141007	2007	0.00	0.00	0.00	0.00
Restaurant Lease	2006	0.00	0.00	0.00	0.00
1414000005/3020141007	2007	0.00	0.00	88,000.00	88,000.00

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TRC Auxiliary Prop	2006	0.00	0.00	0.00	0.00
1414000004/3020141007	2007	0.00	63,786.18	111,213.82	175,000.00
Fund Total:	2006	0.00	0.00	88,000.00	88,000.00
TRC Properties	2007	0.00	63,786.18	199,213.82	263,000.00
Univ Dining Serv					
Bond Transfers	2006	0.00	0.00	338,368.00	338,368.00
1040000007/3008001007	2007	0.00	0.00	217,651.00	217,651.00
Dining Services	2006	0.00	7,368.00	9,679,839.00	9,687,207.00
1414000001/3008001007	2007	0.00	43,929.96	9,818,637.04	9,862,567.00
Overhead	2006	0.00	0.00	389,425.00	389,425.00
1040000015/3008001007	2007	0.00	0.00	334,782.00	334,782.00
The Den	2006	0.00	0.00	35,000.00	35,000.00
1414000002/3008001007	2007	0.00	0.00	35,000.00	35,000.00
Fund Total:	2006	0.00	7,368.00	10,442,632.00	10,450,000.00
Univ Dining Serv	2007	0.00	43,929.96	10,406,070.04	10,450,000.00
Univ Star					
University Star	2006	0.00	71,038.20	133,961.80	205,000.00
1323101000/3020271007	2007	0.00	99,599.52	105,400.48	205,000.00
Fund Total:	2006	0.00	71,038.20	133,961.80	205,000.00
Univ Star	2007	0.00	99,599.52	105,400.48	205,000.00
University Bookstore					
Bond Transfers	2006	0.00	0.00	341,907.00	341,907.00
1040000007/3020281007	2007	0.00	0.00	340,574.00	340,574.00
Bookstore	2006	0.00	711,743.44	6,701,628.56	7,413,372.00
1414100000/3020281007	2007	0.00	759,037.60	6,646,973.40	7,406,011.00
Overhead	2006	0.00	0.00	244,721.00	244,721.00
1040000015/3020281007	2007	0.00	0.00	253,415.00	253,415.00
Fund Total:	2006	0.00	711,743.44	7,288,256.56	8,000,000.00
University Bookstore	2007	0.00	759,037.60	7,240,962.40	8,000,000.00

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TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Fringe	2006	0.00	0.00	22,444,665.00	22,444,665.00
	2007	0.00	0.00	26,435,654.00	26,435,654.00
Total E&G Heaf	2006	0.00	0.00	13,199,517.00	13,199,517.00
	2007	0.00	0.00	13,185,788.00	13,185,788.00
Total E&G Method	2006	67,967,769.41	38,398,950.19	34,055,774.59	140,422,494.19
	2007	72,645,540.89	38,688,520.78	34,236,654.06	145,570,715.73
Total E&G Special Appropriations	2006	0.00	0.00	188,631.00	188,631.00
	2007	0.00	0.00	195,999.00	195,999.00
Total E&G Funds	2006	67,967,769.41	38,398,950.19	69,888,587.59	176,255,307.19
	2007	72,645,540.89	38,688,520.78	74,054,095.06	185,388,156.73
Total Designated Course Fees	2006	76,400.83	427,435.87	1,968,389.30	2,472,226.00
	2007	101,512.53	536,664.16	2,481,823.31	3,120,000.00
Total Designated General	2006	0.00	2,488,299.10	11,693,259.90	14,181,559.00
	2007	312,000.00	3,255,098.32	11,711,207.68	15,278,306.00
Total Designated Method	2006	0.00	4,521,474.93	48,682,525.07	53,204,000.00
	2007	0.00	4,243,622.67	59,161,377.33	63,405,000.00
Total Designated Student Fees	2006	0.00	5,229,554.56	10,934,653.44	16,164,208.00
	2007	0.00	6,318,430.97	10,203,777.03	16,522,208.00
Total Designated Indirect Cost	2006	0.00	635,558.49	1,279,441.51	1,915,000.00
	2007	0.00	869,644.18	1,236,355.82	2,106,000.00
Total Designated Funds	2006	76,400.83	13,302,322.95	74,558,269.22	87,936,993.00
	2007	413,512.53	15,223,460.30	84,794,541.17	100,431,514.00
Total Designated Service Departmen	2006	0.00	4,012,365.98	20,750,840.79	24,763,206.77
	2007	0.00	4,068,594.59	24,544,471.41	28,613,066.00
Total Service Funds	2006	0.00	4,012,365.98	20,750,840.79	24,763,206.77
	2007	0.00	4,068,594.59	24,544,471.41	28,613,066.00
Total Auxiliary Student Fees	2006	0.00	5,237,912.27	15,792,087.73	21,030,000.00
	2007	0.00	5,674,923.23	15,616,954.77	21,291,878.00
Total Auxiliary General	2006	0.00	7,957,388.90	44,964,412.42	52,921,801.32
	2007	0.00	9,702,657.35	57,411,388.30	67,114,045.65
Total Auxiliary Funds	2006	0.00	13,195,301.17	60,756,500.15	73,951,801.32
	2007	0.00	15,377,580.58	73,028,343.07	88,405,923.65
Total Operating Budget	2006	68,044,170.24	68,908,940.29	225,954,197.75	362,907,308.28
	2007	73,059,053.42	73,358,156.25	256,421,450.71	402,838,660.38