



Fiscal Year 2012 Operating Budget

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Texas State University-San Marcos

Schedule A

Recapitulation of Operating Budget Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year 2012

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves
Educational & General	\$172,456,032	\$45,568,165	\$188,735,631	\$36,222,890	\$224,958,521	\$9,345,275	-\$6,934,324
Designated Funds	164,433,687	6,008,802	117,060,610	53,381,879	170,442,489	-47,373,077	-
Auxiliary Enterprises							
Student Fees							
Medical Service Fee	3,470,000	-	3,204,131	265,869	3,470,000	-265,869	-
Recreational Sports Fee	6,175,000	-	3,388,792	2,786,208	6,175,000	-2,786,208	-
Student Bus Fee	5,400,000	-	5,400,000	-	5,400,000	-	-
Student Center Fee	4,203,000	-	3,023,295	1,179,705	4,203,000	-1,179,705	-
Student Service Fee	5,669,000	-	5,669,000	-	5,669,000	-	-
Total Student Fees	24,917,000	-	20,685,218	4,231,782	24,917,000	-4,231,782	-
Other Enterprises							
Athletics	15,838,350	5,481,947	18,163,339	3,156,958	21,320,297	2,324,989	-
Income Generating	12,796,705	-	6,778,661	6,018,044	12,796,705	-6,018,044	-
Residential Living	30,461,901	-	23,494,604	6,967,297	30,461,901	-6,967,297	-
Food Service	12,200,000	-	11,842,864	357,136	12,200,000	-357,136	-
Bookstore	10,250,000	-	9,835,394	414,606	10,250,000	-414,606	-
Total Other Enterprises	81,546,956	5,481,947	70,114,862	16,914,041	87,028,903	-11,432,094	-
Total Auxiliary Enterprises	106,463,956	5,481,947	90,800,079	21,145,823	111,945,903	-15,663,876	-
Totals	\$443,353,675	\$57,058,914	\$396,596,321	\$110,750,592	\$507,346,913	-\$53,691,678	-\$6,934,324

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

Texas State University-San Marcos

Schedule B

Estimated Income From All Sources For Fiscal Year 2012

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations			
Operations Support	\$57,210,912		
Workers Compensation	505,666		
Infrastructure Support			
Plant Support Services	10,114,304		
Tuition Revenue Bond Retirement	10,958,158		
Special Item Support			
Edwards Aquifer Research & Data Center	154,090		
Improvement of Geography Education	31,172		
Multi-Institutional Teaching Center	249,375		
Research Development Fund	1,560,582		
School Safety	1,356,459		
Semiconductor Initiative	62,344		
Small Business Development Center	188,607		
Subtotal: General Revenue Appropriations		82,391,669	
Other State Support			
Staff Benefits Appropriation	17,329,000		
HEAF Appropriation	21,863,258		
Subtotal: Other State Support		39,192,258	
Total Revenue from State Sources			121,583,927
Statutory Tuition		43,535,810	
Other Estimated Local Income			
Administrative Overhead	1,600,000		
Graduate Tuition	3,500,000		
Excess Hours Tuition	880,000		
Tuition - Repeats	240,000		
Departmental Lab Fees	71,000		
Organized Activities Related to Instruction:	645,295		
Interest on Time Deposits	400,000		
Subtotal: Other Estimated Local Income		7,336,295	
Total Estimated Local Income			50,872,105
Total Educational & General			\$172,456,032

DESIGNATED FUNDS

Admissions Evaluation Fee - Graduate	15,000
Advising Fee	5,390,000
Alarm Monitoring	6,000
Alcohol Education Seminars	20,000
ALERRT Training	377,099
Bank Fees & Charges	12,000
Business Workshops	30,000
Campus Construction Overhead	2,011,000
Career Alternatives in Special Education	2,000
Cares - Autism Clinic	80,000
Certified Public Manager Program	267,000
Computer Service Fee	12,050,000
Continuing Education - Client Funded	650,000
Counseling Center MH	1,300
Designated Revenue	167,564
Designated Tuition	120,175,049
Driver Training	5,000
Educator Preparation Fees	25,000
Edwards Aquifer Research & Data Center	200,000
Electronic Course Fee	600,000
Environmental Fee	67,000
Evans/UPAC	12,000
Extension	905,000
FACTS Community Services	5,000
Fashion Merchandise Forum	40,000
Graduate Application Fee	130,000
Guidance/Counseling Practicum	5,000
HPER Internships	100,000
HPER Laundry/Locker	2,500
HPER Total Wellness	34,275
Indirect Cost Recoveries	3,100,000
Installment Fees	553,500
Interest Income	1,745,000
International Education Fee	202,000
International Piano Festival	35,000
International Student Operations	36,000
JCK Conference	4,000
Late/Change Fees	676,500
Library Fee	7,889,000
Library Teaching Theater	10,000
Material Management Services	16,000
Off-Campus Course Fee	350,000
Orientation	550,000
Piano Competition	3,200
Physical Therapy	4,000
Psych Test	700
RamCorp	75,000
Repeat Fee	1,297,000
School Safety Center	200,000
Sound Recording Studio	10,000
Student Publication Fee	537,000
Study Abroad	1,160,000
Teacher Fellows	160,000
Testing Center Operations	100,000
Theater Camp	42,000
Transcripts	200,000
Travel - Vendor Fair	2,000

TRC - Aquarena	632,000
TSIE - Intensive English	250,000
TSUS IT Services	70,000
Undergraduate Application Fee	1,013,000
USDOE Student Information Service	125,000
Vocational Certification Fee	1,000
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Total Designated Funds

\$164,433,687

AUXILIARY ENTERPRISES

Student Fees		
Athletics Fee	11,818,000	
Medical Service Fee	3,470,000	
Recreational Sports Fee	6,175,000	
Student Bus Fee	5,400,000	
Student Center Fee	4,203,000	
Student Service Fee	5,669,000	
Subtotal: Student Fees	<hr/>	36,735,000

Athletics		
Athletic Director	741,600	
Athletic Camps & Workshops	60,000	
Athletic Concessions	120,000	
Athletics-Baseball	55,000	
Athletics-Basketball-Men's	125,000	
Athletics-Basketball-Women's	40,000	
Athletics-Football	780,625	
Athletics-Softball Women's	12,000	
Athletics-Soccer	4,000	
Athletics Volleyball	10,000	
Athletic Marketing & Promotion	400,000	
Athletics-BCAF Support	325,000	
Athletics-FBS Transition	310,000	
Club Seats	336,875	
Coca Cola Contract	150,000	
Drill Team Camp	50,000	
Facilities & Game Management	140,000	
Stadium Suite Sales	355,250	
Ticket Office	5,000	
Subtotal: Athletics	<hr/>	4,020,350

Income Generating	
Allied Arts	10,000
Aquarena Center-Golf	295,000
Auxiliary Facilities Rental	2,500
Bobcat Tailgating	2,000
Center for Research Commercialization	40,000
Clinical Services	1,437,000
Dance Productions	4,000
Dramatics	42,000
ID Fee	400,000
Interest	2,313,000
KTSW Radio	2,000
KTSW Tower Lease	11,196
Minority Job Expo	28,000
Parking Services	5,223,009
Postal Retail Unit	60,000

Recreational Sports	447,000	
RRHEC Auxiliaries	17,000	
Salsa/Mariachi	10,000	
Student Center Event Management	405,000	
Student Center Food Service	250,000	
Student Center Parking Garage	830,000	
Student Center Retail	400,000	
University Marketing - Prints	8,000	
University Star	257,000	
Vending	303,000	
Subtotal: Income Generating	<u> </u>	12,796,705
Residential Living		30,461,901
Food Service		12,200,000
University Bookstore		<u>10,250,000</u>
Total Auxiliary Enterprises		<u><u>\$106,463,956</u></u>

SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	\$172,456,032
Designated Funds	164,433,687
Auxiliary Enterprises	<u>106,463,956</u>
Subtotal: Estimated Income	<u>\$443,353,675</u>
Service Department Credits	32,390,000
Total Estimated Income and Credits - All Sources	<u><u>\$475,743,675</u></u>

Texas State University-San Marcos

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2012

	Total Required	Expenditures	Transfers
Educational & General			
Resident Instruction			
Faculty Salaries	\$98,271,057	\$98,271,057	-
Departmental Operating	10,811,037	10,811,037	-
Organized Activities	645,295	645,295	-
Instructional Administration	5,445,554	5,445,554	-
Research Enhancement	2,888,518	2,888,518	-
Library	4,966,921	4,966,921	-
Physical Plant	9,910,018	9,910,018	-
Student Services	5,703,748	5,703,748	-
Institutional Support	9,760,370	9,760,370	-
Staff Benefits	37,287,359	37,287,359	-
Special Items	39,268,644	3,045,754	36,222,890
Total Educational & General	224,958,521	188,735,631	36,222,890
Designated General	170,442,489	117,060,610	53,381,879
Auxiliary Enterprises			
Student Service Fee	5,669,000	5,669,000	-
Medical Service Fee	3,470,000	3,204,131	265,869
Student Bus Fee	5,400,000	5,400,000	-
Student Center Fee	4,203,000	3,023,295	1,179,705
Recreational Sports Fee	6,175,000	3,388,792	2,786,208
Income Generating	12,796,705	6,778,661	6,018,044
Athletics	21,320,297	18,163,339	3,156,958
Residential Housing	30,461,901	23,494,604	6,967,297
Food Service	12,200,000	11,842,864	357,136
Bookstore	10,250,000	9,835,394	414,606
Total Auxiliary Enterprises	111,945,903	90,800,079	21,145,823
Total Operating Budget	\$507,346,913	\$396,596,321	\$110,750,592
Total Operating Budget	507,346,913	396,596,321	110,750,592
Service Departments	32,390,000	30,126,528	2,263,472.26
Total Operating Budget & Service Departments	\$539,736,913	\$426,722,848	\$113,014,064

Texas State University-San Marcos

Schedule D

Schedule of Budgeted Transfers For Fiscal Year 2012

Funds Transferred From	Funds Transferred To				
Fund/Description	Amount Transferred	Current Funds			
		Educational & General	Designated	Athletics	Other Funds*
Educational & General					
Tuition Transfers	\$6,008,802		\$6,008,802		
HEAF General	19,255,930				\$19,255,930
Revenue Bond Debt Service	10,958,158				10,958,158
Total Educational & General	36,222,890	-	6,008,802	-	30,214,088
Designated Funds					
Designated Method	53,381,879	45,568,165		3,208,947	4,604,767
	53,381,879	45,568,165	-	3,208,947	4,604,767
Auxiliary Enterprises					
Auxiliary Enterprises to Athletics	2,273,000			2,273,000	
Athletics Debt Service	3,156,958				3,156,958
Bookstore	414,606				414,606
Food Service	357,136				357,136
Medical Service Fee	265,869				265,869
Parking Services	3,745,044				3,745,044
Recreational Sports Fee	2,786,208				2,786,208
Residential Living	6,967,297				6,967,297
Student Center Fee	1,179,705				1,179,705
Total Auxiliaries	21,145,823	-	-	2,273,000	18,872,823
Total Transfers	\$110,750,592	\$45,568,165	\$6,008,802	\$5,481,947	\$53,691,678

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

Texas State University-San Marcos

Schedule E

Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2012

Account		Budget
1317170000	Athletic Academic Services	\$256,243
1713000000	Athletic Awards	37,800
1723000000	Athletic Development - Bobcat Club	100,704
1700000000	Athletic Director	1,063,730
1700000006	Athletic Director - Bobcat Athletic Association	17,500
1713000001	Athletic Scholarships	4,144,979
1715000000	Athletic Trainers	218,404
1716000004	Athletics - Benefits	1,482,083
1110000004	Athletics - Budgetary	292,538
1700000016	Athletics - Carry Forward	1,849,095
1040000007	Athletics - Debt Service	832,144
1700000011	Athletics - Facilities Reserve	121,037
1700000013	Athletics - Facilities Transfer	2,324,814
1700000017	Athletics - FBS Transition	42,960
1700000010	Athletics - Gender Equity	17,948
1700000004	Athletics - Insurance	237,498
1700000007	Athletics - Maintenance	434,487
1711000000	Athletics - Marketing & Promotions	243,897
1717000000	Athletics - Strength and Conditioning	168,997
1713000005	Athletics - Technology	37,000
1070000002	Athletics - Utilities	1,199,058
1713000002	Athletics - Video	46,686
1716000000	Athletics Business Manager	300,497
1724000000	Athletics Development - Major Gifts	25,000
1719100000	Baseball	305,352
1719110000	Basketball - Men's	486,948
1719500000	Basketball - Women's	444,541
1720000000	Cheerleaders	13,000
1719120000	Football	2,027,658
1719130000	Golf - Men's	88,269
1719530000	Golf - Women's	88,068
1716000005	Scoreboard Repayment	85,712
1700000002	SLC Championships Travel	256,539
1719520000	Soccer - Women's	184,162
1719550000	Softball - Women's	228,176
1712000000	Sports Information Director	223,306
1700000001	Strahan Coliseum	548,541
1710000000	Strutters	62,750
1719540000	Tennis - Women's	87,520
1719140000	Track - Men's	175,594
1719560000	Track - Women's	188,229
1714000000	University Box Office	112,447
1719510000	Volleyball	218,386
	Total Budgeted Athletic Expenditures	<u>\$21,320,297</u>
<hr/>		
Sources:	Athletics Revenue Projection	\$4,020,350
	Athletics Fee	11,818,000
	Designated Transfer	3,208,947
	Auxiliary Enterprises Transfer	<u>2,273,000</u>
	Total Sources of Athletics Funds	<u>\$21,320,297</u>

Texas State University-San Marcos

Schedule F

Budgeted Revenues, Expenditures, Transfers, and Use of Reserves for Services Departments For Fiscal Year 2012

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Service Departments					
Benefits Charge	\$500,000	\$500,000	-	\$500,000	-
Biology Vehicle Operations	2,000	2,000	-	2,000	-
Classroom Technology Svc Ctr	15,000	15,000	-	15,000	-
Computer Repair	130,000	130,000	-	130,000	-
Facilities Warehouse	2,000,000	2,000,000	-	2,000,000	-
Instructional Technology Svc Ctr	30,000	30,000	-	30,000	-
Info Systems Service Center	35,000	35,000	-	35,000	-
Keyshop Overtime	3,000	3,000	-	3,000	-
Maintenance Non-E&G	730,000	730,000	-	730,000	-
Print Services	700,000	700,000	-	700,000	-
Reprographic System	700,000	700,000	-	700,000	-
Telecommunication Services	2,000,000	2,000,000	-	2,000,000	-
TSUS Tech Resource Charges	349,000	349,000	-	349,000	-
UPD Keyshop Warehouse	20,000	20,000	-	20,000	-
UPD Overtime	100,000	100,000	-	100,000	-
Utilities	25,076,000	22,812,528	2,263,472	25,076,000	-
Total Service Departments	\$32,390,000	\$30,126,528	2,263,472	\$32,390,000	-

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

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Instruction
University College

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Testing Center(TREC) 1317120000/1000050012	2011	20,301.30	247,313.55	0.00	267,614.85
	2012	0.00	0.00	0.00	0.00
Univ Seminar 1317140000/1000050012	2011	246,292.55	33,856.60	0.00	280,149.15
	2012	246,292.55	45,474.00	0.00	291,766.55
University Honors 1317100000/1000050012	2011	273,691.11	34,543.08	0.00	308,234.19
	2012	0.00	0.00	0.00	0.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Instruction
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies 1318110000/1000050012	2011 2012	0.00 0.00	33,539.76 34,042.80	0.00 0.00	33,539.76 34,042.80
Agriculture 1318120000/1000050012	2011 2012	670,565.80 581,310.39	89,205.96 89,752.32	0.00 0.00	759,771.76 671,062.71
Child Development 1318141000/1007000012	2011 2012	0.00 0.00	437,779.52 438,404.60	19,268.48 19,595.40	457,048.00 458,000.00
Criminal Justice 1318130000/1000050012	2011 2012	2,090,108.56 2,192,437.29	60,510.48 95,010.48	0.00 0.00	2,150,619.04 2,287,447.77
Dean's Rsrv-Appl Art 1318000003/1000050012	2011 2012	40,480.74 40,480.74	0.00 0.00	0.00 0.00	40,480.74 40,480.74
Family/Consumer Sci 1318140000/1000050012	2011 2012	2,378,721.45 2,399,077.74	286,815.06 289,194.90	0.00 0.00	2,665,536.51 2,688,272.64
Military Science 1318100000/1000050012	2011 2012	0.00 0.00	31,944.24 31,944.24	0.00 0.00	31,944.24 31,944.24
Occupational Educ 1318150000/1000050012	2011 2012	398,261.98 361,042.84	37,294.92 42,888.92	0.00 0.00	435,556.90 403,931.76
Off-Campus Programs 1318150001/1000050012	2011 2012	145,608.94 145,608.94	4,000.00 0.00	0.00 0.00	149,608.94 145,608.94
School/Social Work 1318190000/1000050012	2011 2012	1,321,484.73 1,279,320.70	93,981.72 93,981.72	0.00 0.00	1,415,466.45 1,373,302.42
UnivChCrim/GeoProfil 1318130003/1000050012	2011 2012	33,299.36 33,299.36	17,444.45 17,444.45	0.00 0.00	50,743.81 50,743.81
Vocational Educ 1318150002/1000050012	2011 2012	54,075.04 54,075.04	0.00 0.00	0.00 0.00	54,075.04 54,075.04

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Instruction
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CLAS 1319100000/1000050012	2011	2,943,171.50	173,914.56	0.00	3,117,086.06
	2012	3,162,896.90	174,515.88	0.00	3,337,412.78
Curriculum/Instructn 1319140000/1000050012	2011	4,210,650.19	128,729.73	0.00	4,339,379.92
	2012	4,389,116.14	129,540.81	0.00	4,518,656.95
Dean's Rsrv-Educ 1319000005/1000050012	2011	52,393.90	0.00	0.00	52,393.90
	2012	52,393.90	0.00	0.00	52,393.90
Educator Preparation 1319160000/1000050012	2011	0.00	154,147.88	0.00	154,147.88
	2012	0.00	154,867.88	0.00	154,867.88
Health/Human Perf 1319110000/1000050012	2011	2,658,687.80	234,790.20	0.00	2,893,478.00
	2012	2,677,698.43	235,369.08	0.00	2,913,067.51

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Instruction
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 1320200000/1000050012	2011	1,113,016.30	98,228.52	0.00	1,211,244.82
	2012	1,267,556.29	96,251.40	0.00	1,363,807.69
Ctr/Study/Southwest 1320180000/1000050012	2011	87,782.54	18,956.22	0.00	106,738.76
	2012	124,569.12	19,240.56	0.00	143,809.68
Dean's Rsrv-Lib Arts 1320000005/1000050012	2011	4,625.84	0.00	0.00	4,625.84
	2012	4,625.84	0.00	0.00	4,625.84
English 1320110000/1000050012	2011	4,708,916.84	209,439.46	0.00	4,918,356.30
	2012	4,716,060.51	186,575.13	0.00	4,902,635.64
Geography 1320120000/1000050012	2011	3,182,572.16	319,717.56	0.00	3,502,289.72
	2012	3,065,755.72	320,950.80	0.00	3,386,706.52
Health Psychology 1320100001/1000050012	2011	122,814.55	18,737.18	0.00	141,551.73
	2012	122,814.55	17,286.18	0.00	140,100.73
History 1320130000/1000050012	2011	2,159,521.95	86,373.46	0.00	2,245,895.41
	2012	2,236,013.18	95,498.28	0.00	2,331,511.46
International Studies 1320190000/1000050012	2011	64,172.62	55,807.08	0.00	119,979.70
	2012	64,172.62	56,527.08	0.00	120,699.70
Master/Public Admin 1320160001/1000050012	2011	0.00	29,791.68	0.00	29,791.68
	2012	0.00	30,238.56	0.00	30,238.56
Modern Languages 1320140000/1000050012	2011	1,943,269.46	175,361.58	0.00	2,118,631.04
	2012	2,039,614.49	176,152.26	0.00	2,215,766.75
Multi-Cultrtl Gender 1320111000/1000050012	2011	90,869.61	32,436.00	0.00	123,305.61
	2012	90,869.61	32,436.00	0.00	123,305.61
Philosophy 1320150000/1000050012	2011	989,688.77	40,300.08	0.00	1,029,988.85
	2012	1,206,046.09	40,300.08	0.00	1,246,346.17
Political Science 1320160000/1000050012	2011	2,638,878.40	119,984.64	0.00	2,758,863.04
	2012	2,733,766.41	119,984.64	0.00	2,853,751.05
Psychology 1320100000/1000050012	2011	1,740,417.26	60,509.58	0.00	1,800,926.84
	2012	1,893,819.34	60,509.58	0.00	1,954,328.92
Sociology 1320170000/1000050012	2011	1,308,249.77	98,049.01	0.00	1,406,298.78
	2012	1,296,623.39	99,087.25	0.00	1,395,710.64
Texas Alliance 1320121000/1000080012	2011	0.00	1,531.32	50,015.81	51,547.13
	2012	0.00	1,531.32	37,437.81	38,969.13
UnivChCreative Writg 1320110001/1000050012	2011	120,750.37	0.00	0.00	120,750.37
	2012	125,000.01	0.00	0.00	125,000.01

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Instruction
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050012	2011 2012	3,485,630.74 3,730,007.89	157,930.80 159,021.60	0.00 0.00	3,643,561.54 3,889,029.49
Biology 1321110000/1003000012	2011 2012	0.00 0.00	0.00 0.00	52,775.00 53,000.00	52,775.00 53,000.00
Chem/Biochemistry 1321120000/1000050012	2011 2012	1,760,797.30 1,876,178.40	117,492.32 117,831.56	0.00 0.00	1,878,289.62 1,994,009.96
Chem/Biochemistry 1321120000/1003020012	2011 2012	0.00 0.00	0.00 0.00	16,728.00 18,000.00	16,728.00 18,000.00
College Of Science 1321000000/1000050012	2011 2012	34,864.66 34,864.66	145,319.32 145,858.36	0.00 0.00	180,183.98 180,723.02
Computer Science 1321150000/1000050012	2011 2012	2,084,118.31 2,080,522.00	199,300.20 199,871.64	0.00 0.00	2,283,418.51 2,280,393.64
Engineering 1321180000/1000050012	2011 2012	1,421,768.73 1,616,045.59	221,346.20 222,614.96	0.00 0.00	1,643,114.93 1,838,660.55
Engineering Technol 1321160000/1000050012	2011 2012	1,125,812.81 1,175,364.84	223,959.38 225,576.74	0.00 0.00	1,349,772.19 1,400,941.58
Math Camp 1321131000/1000050012	2011 2012	0.00 0.00	70,193.22 70,582.38	0.00 0.00	70,193.22 70,582.38
Mathematics 1321130000/1000050012	2011 2012	4,000,300.08 4,226,799.68	172,631.88 173,558.88	0.00 0.00	4,172,931.96 4,400,358.56
PhD Aquatics Rsrcs. 1321110001/1000050012	2011 2012	664,038.24 669,166.24	78,827.16 79,398.48	0.00 0.00	742,865.40 748,564.72
Physics 1321140000/1000050012	2011 2012	1,215,861.78 1,234,337.54	133,203.34 133,203.34	0.00 0.00	1,349,065.12 1,367,540.88
Semi-Conductor Dev 1321170000/1000090012	2011 2012	0.00 0.00	0.00 0.00	87,500.00 62,344.00	87,500.00 62,344.00
Traffic Safety 1321161100/1000050012	2011 2012	17,062.29 0.00	14,404.00 31,466.29	0.00 0.00	31,466.29 31,466.29
Univ Chair-MSEC 1321000005/1000050012	2011 2012	121,073.24 121,073.24	0.00 0.00	0.00 0.00	121,073.24 121,073.24
UnivCh-Cancer Chair 1321000002/1000050012	2011 2012	110,076.43 110,076.43	77,109.62 77,475.68	0.00 0.00	187,186.05 187,552.11

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Instruction
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050012	2011	2,062,380.27	32,522.52	0.00	2,094,902.79
	2012	2,072,380.27	32,522.52	0.00	2,104,902.79
CIS & Quant Methods 1322120000/1000050012	2011	1,702,398.53	33,712.20	0.00	1,736,110.73
	2012	1,824,528.30	33,712.20	0.00	1,858,240.50
Dean's Rsrv-Business 1322000002/1000050012	2011	155,287.22	0.00	0.00	155,287.22
	2012	155,287.22	0.00	0.00	155,287.22
Finance & Economics 1322110000/1000050012	2011	2,907,156.01	73,337.64	0.00	2,980,493.65
	2012	2,924,024.47	74,437.68	0.00	2,998,462.15
Management 1322130000/1000050012	2011	1,961,333.04	75,165.28	0.00	2,036,498.32
	2012	2,043,739.27	75,675.28	0.00	2,119,414.55
Marketing 1322140000/1000050012	2011	1,357,162.58	37,731.28	0.00	1,394,893.86
	2012	1,475,626.24	38,297.20	0.00	1,513,923.44
Microcomputer Lab 1322160000/1000050012	2011	0.00	100,019.28	0.00	100,019.28
	2012	0.00	100,871.88	0.00	100,871.88

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Instruction
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm Studies 1323130000/1000050012	2011	1,412,696.13	138,633.00	0.00	1,551,329.13
	2012	1,607,696.26	139,582.56	0.00	1,747,278.82
Music 1323120000/1000050012	2011	3,243,390.88	261,881.70	0.00	3,505,272.58
	2012	3,156,166.30	263,651.10	0.00	3,419,817.40
Sch-Art & Design-MFA 1323111000/1000050012	2011	94,776.48	0.00	0.00	94,776.48
	2012	94,776.48	0.00	0.00	94,776.48
Sch. of Journalism 1323100000/1000050012	2011	1,575,350.97	214,986.06	0.00	1,790,337.03
	2012	1,649,072.30	216,113.88	0.00	1,865,186.18
School Art & Design 1323110000/1000050012	2011	2,650,357.53	310,053.40	0.00	2,960,410.93
	2012	2,666,229.34	311,175.52	0.00	2,977,404.86
Sound Recordg Techn 1323121100/1000050012	2011	101,079.84	88,545.27	0.00	189,625.11
	2012	101,079.84	88,545.27	0.00	189,625.11
Theatre 1323140000/1000050012	2011	1,695,046.27	268,218.74	0.00	1,963,265.01
	2012	1,799,872.81	276,973.76	0.00	2,076,846.57

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Instruction
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050012	2011 2012	283,088.81 302,940.69	17,044.44 17,300.16	0.00 0.00	300,133.25 320,240.85
Comm Disorders 1324110000/1000050012	2011 2012	604,081.44 663,469.74	84,445.64 77,057.34	0.00 0.00	688,527.08 740,527.08
Dean's Rsrv-Hlth Prf 1324000006/1000050012	2011 2012	144,194.82 144,194.82	0.00 0.00	0.00 0.00	144,194.82 144,194.82
Health Admin 1324100000/1000050012	2011 2012	1,053,402.17 1,124,872.93	67,092.00 67,563.84	0.00 0.00	1,120,494.17 1,192,436.77
Health Prof Lab 1324000002/1000050012	2011 2012	0.00 0.00	51,693.12 51,693.12	0.00 0.00	51,693.12 51,693.12
Hlth Infor Mngmnt 1324150000/1000050012	2011 2012	372,142.32 431,461.32	35,078.64 35,076.00	0.00 0.00	407,220.96 466,537.32
Phys Therapy Clinic 1324130001/1007050012	2011 2012	0.00 0.00	15,470.32 7,968.32	4,529.68 12,031.68	20,000.00 20,000.00
Physical Therapy 1324130000/1000050012	2011 2012	903,731.82 903,731.82	66,157.64 66,598.64	0.00 0.00	969,889.46 970,330.46
Physical Therapy 1324130000/1007050012	2011 2012	0.00 0.00	0.00 0.00	3,000.00 3,000.00	3,000.00 3,000.00
Polysom/Sleep Lab 1324140001/1007030012	2011 2012	0.00 0.00	71,598.96 71,598.96	51,096.04 51,096.04	122,695.00 122,695.00
Radiation Therapy 1324180000/1000050012	2011 2012	290,077.46 290,077.46	16,548.00 16,796.28	0.00 0.00	306,625.46 306,873.74
Resp Care Outreach 1324140002/1007040012	2011 2012	0.00 0.00	0.00 0.00	30,000.00 0.00	30,000.00 0.00
Respiratory Therapy 1324140000/1000050012	2011 2012	528,462.29 527,845.57	35,139.55 35,649.43	0.00 0.00	563,601.84 563,495.00
Spch/Hearg/Lang Clin 1324110001/1007020012	2011 2012	0.00 0.00	23,127.36 23,127.36	18,472.64 18,472.64	41,600.00 41,600.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Instruction
Non Academic Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Classroom Technology 1211130000/1000050012	2011	0.00	69,314.52	0.00	69,314.52
	2012	0.00	72,914.16	0.00	72,914.16
Educationl Tech Cntr 1211120000/1000050012	2011	0.00	525,240.25	0.00	525,240.25
	2012	0.00	528,342.73	0.00	528,342.73
Freeman Ranch Ops 1315041000/1000050012	2011	0.00	82,486.96	98,017.89	180,504.85
	2012	0.00	82,972.96	98,017.89	180,990.85
Honors College 1330000000/1000050012	2011	0.00	0.00	0.00	0.00
	2012	387,691.14	34,543.08	0.00	422,234.22
ITS Administration 1211000000/1000050012	2011	0.00	166,151.76	0.00	166,151.76
	2012	0.00	166,151.76	0.00	166,151.76
Instructional Design 1211110000/1000050012	2011	27,363.31	223,392.48	0.00	250,755.79
	2012	27,363.31	224,510.76	0.00	251,874.07
RRHEC 1312000000/1000100012	2011	0.00	848,427.34	0.00	848,427.34
	2012	13,942.08	917,585.36	0.00	931,527.44
Reserve/Adjustments 1040140004/1000050012	2011	600,000.00-	0.00	0.00	600,000.00-
	2012	600,000.00-	0.00	0.00	600,000.00-
Reserves 1300000009/1000050012	2011	9,846,317.41	33,943.94	0.00	9,880,261.35
	2012	9,598,426.28	24,819.12	0.00	9,623,245.40
Rsrv-New Prg Fac Sal 1300000012/1000050012	2011	132,009.63	0.00	0.00	132,009.63
	2012	14,707.63	0.00	0.00	14,707.63
Rsrv-Non Fac New Fds 1040000006/1000050012	2011	3,712,790.63	45,322.00	7,610,195.00	11,368,307.63
	2012	7,372,757.55	1,928,053.19	839,131.00	10,139,941.74
Testing Center(TREC) 1302120000/1000050012	2011	0.00	0.00	0.00	0.00
	2012	20,301.30	313,702.76	0.00	334,004.06

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPRFR-Special Alloc 1315000001/1000200012	2011	0.00	84,773.41	79,646.59	164,420.00
	2012	0.00	0.00	0.00	0.00
Edwards Aquifr Rsrch 1321100000/1000110012	2011	0.00	379,281.39	0.00	379,281.39
	2012	0.00	317,847.59	0.00	317,847.59
Instit/Improve Hlth 1324000003/1000120012	2011	16,266.33	71,778.92	58,786.75	146,832.00
	2012	0.00	0.00	0.00	0.00
OCIR 1329000000/1000050012	2011	0.00	107,124.77	0.00	107,124.77
	2012	0.00	109,840.61	0.00	109,840.61
Reserves-Rsrch Dev 1040140019/1000180012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	1,560,582.00	1,560,582.00
River Systems Inst 1315120000/1000050012	2011	0.00	167,572.33	0.00	167,572.33
	2012	0.00	168,095.87	0.00	168,095.87
Sch Safety Ctr-Rsrch 1315170050/1000200012	2011	59,040.00	107,424.00	8,000.00	174,464.00
	2012	26,280.00	86,182.00	8,000.00	120,462.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPRFR-Special Alloc 1315000001/1000200012	2011	0.00	0.00	0.00	0.00
	2012	0.00	103,665.36	19,648.64	123,314.00
Small Business Dev 1322000001/1000130012	2011	0.00	188,127.00	480.00	188,607.00
	2012	0.00	188,402.48	204.52	188,607.00
Tx Sch Safety Ctr 1315170000/1000200012	2011	0.00	1,221,521.10	248,206.90	1,469,728.00
	2012	0.00	966,687.90	145,995.10	1,112,683.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050012	2011 2012	0.00 0.00	338,499.96 339,024.48	0.00 0.00	338,499.96 339,024.48
Acad Dev/Assessmnt 1325110000/1000050012	2011 2012	101,355.99 101,355.99	37,014.30 37,014.30	0.00 0.00	138,370.29 138,370.29
Acad Labs Support 1211100001/1000050012	2011 2012	0.00 0.00	41,004.00 41,619.12	0.00 0.00	41,004.00 41,619.12
Associate Provost 1301000000/1000050012	2011 2012	0.00 0.00	496,625.84 497,269.76	0.00 0.00	496,625.84 497,269.76
Coll Business Admin 1322000000/1000050012	2011 2012	41,843.27 41,843.27	446,643.65 446,643.65	0.00 0.00	488,486.92 488,486.92
Coll of Liberal Arts 1320000000/1000050012	2011 2012	30,451.95 30,451.95	396,941.69 394,186.52	0.00 0.00	427,393.64 424,638.47
Coll/Applied Arts 1318000000/1000050012	2011 2012	10,150.65 10,150.65	245,815.04 245,815.04	0.00 0.00	255,965.69 255,965.69
Coll/Fine Arts/Comm 1323000000/1000050012	2011 2012	45,505.18 45,505.18	338,256.37 338,297.26	0.00 0.00	383,761.55 383,802.44
Coll/Health Prof 1324000000/1000050012	2011 2012	0.00 0.00	271,424.20 273,930.52	0.00 0.00	271,424.20 273,930.52
Coll/Sci-Acad Supp 1321000006/1000050012	2011 2012	161,748.69 161,748.69	317,553.00 318,672.60	0.00 0.00	479,301.69 480,421.29
College Of Education 1319000000/1000050012	2011 2012	20,301.30 20,301.30	359,594.12 359,594.12	0.00 0.00	379,895.42 379,895.42
Degree Audit 1328120002/1000050012	2011 2012	0.00 0.00	62,473.80 62,473.80	0.00 0.00	62,473.80 62,473.80
Developmental Educ 1317110000/1000050012	2011 2012	61,605.55 61,605.55	31,013.88 31,013.88	0.00 0.00	92,619.43 92,619.43
Faculty Senate 1311000000/1000050012	2011 2012	0.00 0.00	21,448.44 21,448.44	0.00 0.00	21,448.44 21,448.44
Graduate College 1316000000/1000050012	2011 2012	214,354.60 214,354.60	706,269.24 709,824.48	0.00 0.00	920,623.84 924,179.08
Mat Sci,Engr&Comm 1321190000/1000050012	2011 2012	128,749.94 128,749.94	79,336.96 80,004.40	0.00 0.00	208,086.90 208,754.34
Univ Library Operatg 1210000000/1000050012	2011 2012	0.00 0.00	3,367,318.13 3,409,593.42	0.00 0.00	3,367,318.13 3,409,593.42
University College 1317000000/1000050012	2011 2012	169,631.92 171,365.25	268,006.41 261,288.84	0.00 0.00	437,638.33 432,654.09

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050012	2011 2012	33,400.38 33,400.38	1,622,698.56 1,627,551.24	0.00 0.00	1,656,098.94 1,660,951.62
Alcohol-Drug Comp Sv 1510150000/1000050012	2011 2012	0.00 0.00	46,674.60 46,675.69	0.00 0.00	46,674.60 46,675.69
Career Services 1513100000/1000050012	2011 2012	0.00 0.00	185,767.49 185,767.49	0.00 0.00	185,767.49 185,767.49
Counseling Center 1513000000/1000050012	2011 2012	0.00 0.00	241,380.22 242,048.62	0.00 0.00	241,380.22 242,048.62
Dean/Student Life 1510000000/1000050012	2011 2012	0.00 0.00	181,297.92 183,367.92	0.00 0.00	181,297.92 183,367.92
Enrollment Mgt 1328000000/1000050012	2011 2012	0.00 0.00	212,344.32 212,344.32	0.00 0.00	212,344.32 212,344.32
Financial Aid 1328110000/1000050012	2011 2012	0.00 0.00	1,367,543.72 1,416,276.20	0.00 0.00	1,367,543.72 1,416,276.20
Multicult Stdnt Aff 1511000000/1000050012	2011 2012	11,718.00 11,718.00	264,809.33 264,802.54	0.00 0.00	276,527.33 276,520.54
Offic/Disability Svc 1511100000/1000050012	2011 2012	0.00 0.00	566,327.52 528,769.44	0.00 0.00	566,327.52 528,769.44
Registrars 1328120000/1000050012	2011 2012	0.00 0.00	576,269.92 581,824.48	0.00 0.00	576,269.92 581,824.48
SLAC 1317130000/1000050012	2011 2012	20,301.30 0.00	259,019.02 0.00	0.00 0.00	279,320.32 0.00
Slac 1302130000/1000050012	2011 2012	0.00 26,280.00	0.00 245,979.94	0.00 0.00	0.00 272,259.94
Student Justice 1510110000/1000050012	2011 2012	0.00 0.00	96,531.97 96,941.53	0.00 0.00	96,531.97 96,941.53

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Assoc VP Fin Svcs 1410000000/1000050012	2011 2012	0.00 0.00	176,473.44 176,473.44	0.00 0.00	176,473.44 176,473.44
Asst To President 1110000000/1000050012	2011 2012	0.00 0.00	214,926.40 215,686.84	0.00 0.00	214,926.40 215,686.84
Audits and Analysis 1111000000/1000050012	2011 2012	0.00 0.00	282,645.08 286,719.80	0.00 0.00	282,645.08 286,719.80
Budget Office 1411000000/1000050012	2011 2012	0.00 0.00	421,805.48 425,807.48	0.00 0.00	421,805.48 425,807.48
Client Services 1212100000/1000050012	2011 2012	0.00 0.00	249,724.92 250,177.92	0.00 0.00	249,724.92 250,177.92
Contract Compliance 1410180000/1000050012	2011 2012	0.00 0.00	128,396.88 132,893.48	0.00 0.00	128,396.88 132,893.48
Enterprise Systems 1212130000/1000050012	2011 2012	0.00 0.00	1,640,597.30 1,426,946.42	0.00 0.00	1,640,597.30 1,426,946.42
Equity & Access 1110100000/1000050012	2011 2012	13,435.65 13,435.65	196,874.88 208,115.88	0.00 0.00	210,310.53 221,551.53
FI Master Data 1410170000/1000050012	2011 2012	0.00 0.00	191,890.32 193,162.32	0.00 0.00	191,890.32 193,162.32
Human Resources 1412000000/1000050012	2011 2012	0.00 0.00	1,052,039.06 1,047,141.52	0.00 0.00	1,052,039.06 1,047,141.52
Infrastructure Svcs 1212110000/1000050012	2011 2012	0.00 0.00	205,299.27 205,934.34	0.00 0.00	205,299.27 205,934.34
Inst Admin-FSS 1040000000/1000050012	2011 2012	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Inst Effectiveness 1325000000/1000050012	2011 2012	0.00 0.00	192,441.48 192,441.48	0.00 0.00	192,441.48 192,441.48
Office/Instit Rsrch 1325100000/1000050012	2011 2012	0.00 0.00	409,603.72 411,747.16	0.00 0.00	409,603.72 411,747.16
Payroll Office 1410160000/1000050012	2011 2012	0.00 0.00	393,295.92 394,557.96	0.00 0.00	393,295.92 394,557.96
Post Office 1414110000/1000050012	2011 2012	0.00 0.00	230,661.78 243,261.42	0.00 0.00	230,661.78 243,261.42
President's Office 1100000000/1000050012	2011 2012	0.00 0.00	215,088.98 215,615.00	0.00 0.00	215,088.98 215,615.00
Prof Developmt Office 1325120000/1000050012	2011 2012	0.00 0.00	170,544.60 173,167.08	0.00 0.00	170,544.60 173,167.08
Purchasing 1410140000/1000050012	2011 2012	0.00 0.00	280,826.16 321,719.76	0.00 0.00	280,826.16 321,719.76
Rsrv/Adjmt-Gen Admin 1040140007/1000050012	2011 2012	0.00 0.00	0.00 0.00	100,000.00 199,999.46	100,000.00 199,999.46

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TR Business Services 1212120000/1000050012	2011 2012	0.00 0.00	124,289.14 125,049.24	0.00 0.00	124,289.14 125,049.24
Tech Resources Admin 1212000000/1000050012	2011 2012	0.00 0.00	409,692.32 632,240.21	0.00 0.00	409,692.32 632,240.21
Treasurer 1416000000/1000050012	2011 2012	0.00 0.00	213,147.96 213,147.96	0.00 0.00	213,147.96 213,147.96
University Attorney 1110110000/1000050012	2011 2012	0.00 0.00	300,750.36 301,347.12	0.00 0.00	300,750.36 301,347.12
VPAA Office Oper 1300000000/1000050012	2011 2012	0.00 0.00	404,743.52 404,743.52	0.00 0.00	404,743.52 404,743.52
VPFSS 1400000000/1000050012	2011 2012	0.00 0.00	298,851.44 298,851.44	0.00 0.00	298,851.44 298,851.44
VPIT Operating 1213000000/1000050012	2011 2012	394.20 394.20	561,150.48 562,938.24	0.00 0.00	561,544.68 563,332.44
VPSA Office 1500000000/1000050012	2011 2012	34,795.87 34,795.87	444,858.12 444,858.12	0.00 0.00	479,653.99 479,653.99

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Building Maintenance 1413110000/1000060012	2011 2012	0.00 0.00	1,867,151.80 1,726,040.08	0.00 0.00	1,867,151.80 1,726,040.08
Campus Construction 1413150000/1000060012	2011 2012	0.00 0.00	510,723.48 513,825.36	0.00 0.00	510,723.48 513,825.36
Central Receiving 1410130001/1000060012	2011 2012	0.00 0.00	332,024.04 324,300.00	0.00 0.00	332,024.04 324,300.00
Custodial Services 1413120000/1000060012	2011 2012	0.00 0.00	2,727,147.52 2,721,940.48	0.00 0.00	2,727,147.52 2,721,940.48
Env Hlth/Sfty/Risk 1417000000/1000060012	2011 2012	20,605.82 10,750.82	496,853.92 499,145.92	0.00 0.00	517,459.74 509,896.74
Facilities 1413000000/1000060012	2011 2012	0.00 0.00	0.00 178,800.00	0.00 0.00	0.00 178,800.00
Facilities Admin 1413100000/1000060012	2011 2012	0.00 0.00	1,230,421.26 1,067,960.02	0.00 0.00	1,230,421.26 1,067,960.02
Grounds Operations 1413130000/1000060012	2011 2012	0.00 0.00	1,074,355.96 1,078,085.44	0.00 0.00	1,074,355.96 1,078,085.44
Materials Management 1410130000/1000050012	2011 2012	0.00 0.00	248,350.23 248,350.23	0.00 0.00	248,350.23 248,350.23
Plant Support Svcs 1400000001/1000060012	2011 2012	0.00 0.00	293,564.24- 293,564.24-	0.00 0.00	293,564.24- 293,564.24-
University Police 1512110000/1000050012	2011 2012	0.00 0.00	1,823,030.86 1,834,383.82	0.00 0.00	1,823,030.86 1,834,383.82

Texas State University-San Marcos
Fiscal Year 2012 Budget

E&G Method
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers/Rebates	2011	0.00	0.00	150,000.00	150,000.00
1040130001/1000050012	2012	0.00	0.00	150,000.00	150,000.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Method
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits 1040140000/1000050012	2011 2012	0.00 0.00	13,260.00 21,319.00	0.00 0.00	13,260.00 21,319.00
General Rev Approp 1040000060/1000180012	2011 2012	948,772.00 0.00	0.00 0.00	403,930.00 0.00	1,352,702.00 0.00
Inst Admin-FSS 1040000000/1000160012	2011 2012	0.00 0.00	0.00 0.00	11,725,927.00 10,958,158.00	11,725,927.00 10,958,158.00
Institnl Reserves 1040000013/1000050012	2011 2012	0.00 0.00	168,735.97 176,278.75	0.00 0.00	168,735.97 176,278.75
Transfers 1040000012/1000000012	2011 2012	0.00 0.00	0.00 0.00	6,109,170.00 6,008,802.00	6,109,170.00 6,008,802.00
Workers Comp 1100 1040140001/1000000012	2011 2012	0.00 0.00	0.00 0.00	2,486,845.00 0.00	2,486,845.00 0.00
Workers Comp 1100 1040140001/1000170012	2011 2012	0.00 0.00	0.00 0.00	674,221.00 505,666.00	674,221.00 505,666.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits 1040140000/1850000012	2011	0.00	0.00	4,440,246.49	4,440,246.49
	2012	0.00	0.00	3,446,521.00	3,446,521.00
Fringe Benefits 1040140000/1850010012	2011	0.00	0.00	8,478,470.00	8,478,470.00
	2012	0.00	0.00	9,156,726.00	9,156,726.00
Fringe Benefits 1040140000/1850020012	2011	0.00	0.00	3,976,308.00	3,976,308.00
	2012	0.00	0.00	4,051,313.00	4,051,313.00
Fringe Benefits 1040140000/1850030012	2011	0.00	0.00	3,644,316.00	3,644,316.00
	2012	0.00	0.00	3,750,453.00	3,750,453.00
Fringe Benefits 1040140000/1850090012	2011	0.00	0.00	8,979,696.00	8,979,696.00
	2012	0.00	0.00	16,179,082.00	16,179,082.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Grant Matching 1315000006/1500000012	2011	0.00	0.00	100,000.00	100,000.00
	2012	0.00	0.00	250,000.00	250,000.00
Special Collections 1210000001/1500000012	2011	0.00	0.00	100,000.00	100,000.00
	2012	0.00	0.00	100,000.00	100,000.00
Transfers 1040000012/1500000012	2011	0.00	0.00	19,420,359.00	19,420,359.00
	2012	0.00	0.00	19,255,930.00	19,255,930.00
Univ Library Operatg 1210000000/1500000012	2011	0.00	0.00	1,442,899.00	1,442,899.00
	2012	0.00	0.00	1,457,328.00	1,457,328.00
VP Academic Affairs 1300000001/1500000012	2011	0.00	0.00	800,000.00	800,000.00
	2012	0.00	0.00	800,000.00	800,000.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AFROTC Scholarships 1032811014/2000011012	2011	0.00	0.00	10,000.00	10,000.00
	2012	0.00	0.00	10,000.00	10,000.00
ASG Scholarship 1032811028/2000011012	2011	0.00	0.00	225,000.00	225,000.00
	2012	0.00	0.00	225,000.00	225,000.00
AVPFS Contingency 1410000002/2000011012	2011	0.00	0.00	28,811.00	28,811.00
	2012	0.00	0.00	65,403.72	65,403.72
AVPFS/T-Cashiers Fd 1410000001/2000011012	2011	0.00	0.00	500.00	500.00
	2012	0.00	0.00	0.00	0.00
Acad Dev/Assessmnt 1325110000/2000011012	2011	0.00	0.00	13,916.50	13,916.50
	2012	0.00	0.00	13,916.50	13,916.50
Academic Accreditatn 1300000002/2000011012	2011	0.00	0.00	20,427.00	20,427.00
	2012	0.00	0.00	20,427.00	20,427.00
Academic Services 1302000000/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	6,780.19	93,232.17	100,012.36
Access Services 1512110010/2000011012	2011	0.00	56,439.36	27,102.00	83,541.36
	2012	0.00	56,623.20	27,102.00	83,725.20
Accounting Dept 1322100000/2000011012	2011	0.00	0.00	112,723.17	112,723.17
	2012	0.00	0.00	112,723.17	112,723.17
Accreditation 1300000003/2000011012	2011	0.00	0.00	13,604.00	13,604.00
	2012	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns 1328100000/2000011012	2011	0.00	0.00	24,575.22	24,575.22
	2012	0.00	0.00	24,575.22	24,575.22
Admissions Diversity 1328100001/2000011012	2011	0.00	0.00	40,090.00	40,090.00
	2012	0.00	0.00	40,090.00	40,090.00
Aerospace Studies 1318110000/2000011012	2011	0.00	0.00	8,333.83	8,333.83
	2012	0.00	0.00	8,673.53	8,673.53
Agriculture 1318120000/2000011012	2011	0.00	0.00	87,548.11	87,548.11
	2012	0.00	0.00	87,548.11	87,548.11
Alumni Relations 1612000000/2000011012	2011	0.00	0.00	8,493.28	8,493.28
	2012	0.00	0.00	8,493.28	8,493.28
Anthropology 1320200000/2000011012	2011	0.00	0.00	63,390.34	63,390.34
	2012	0.00	0.00	70,921.34	70,921.34
Appl Arts Contingncy 1318000004/2000011012	2011	0.00	0.00	5,330.00	5,330.00
	2012	0.00	0.00	5,330.00	5,330.00
Aquarena-Lake Maint 1315121001/2000011012	2011	0.00	34,459.44	2,792.40	37,251.84
	2012	0.00	34,459.44	2,792.40	37,251.84
Army ROTC Scholrshps 1032811013/2000011012	2011	0.00	0.00	20,000.00	20,000.00
	2012	0.00	0.00	20,000.00	20,000.00
Assoc VP Fin Svcs 1410000000/2000011012	2011	0.00	0.00	9,508.07	9,508.07
	2012	0.00	0.00	5,625.07	5,625.07

**Texas State University-San Marcos
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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Asst To President 111000000/2000011012	2011	0.00	0.00	30,279.19	30,279.19
	2012	0.00	0.00	30,279.19	30,279.19
Audits and Analysis 1111000000/2000011012	2011	0.00	0.00	18,177.03	18,177.03
	2012	0.00	0.00	18,177.03	18,177.03
Band 1323120002/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	300,000.00	300,000.00
Bank Fees 1040130010/2000011012	2011	0.00	0.00	150,000.00	150,000.00
	2012	0.00	0.00	65,000.00	65,000.00
Be-On-Time Transfer 1040140003/2000011012	2011	0.00	0.00	3,190,794.00	3,190,794.00
	2012	0.00	0.00	3,655,203.00	3,655,203.00
Biology 1321110000/2000011012	2011	0.00	0.00	457,040.15	457,040.15
	2012	0.00	0.00	457,040.15	457,040.15
Bobcat Promise Schol 1032811038/2000011012	2011	0.00	0.00	70,000.00	70,000.00
	2012	0.00	0.00	70,000.00	70,000.00
Bond Transfers 1040000007/2000011012	2011	0.00	0.00	1,756,624.66	1,756,624.66
	2012	0.00	0.00	2,525,773.74	2,525,773.74
Budget Office 1411000000/2000011012	2011	0.00	0.00	11,187.61	11,187.61
	2012	0.00	0.00	9,519.61	9,519.61
Building Maintenance 1413110000/2000011012	2011	0.00	0.00	1,053,031.35	1,053,031.35
	2012	0.00	0.00	1,053,031.35	1,053,031.35
Building Washing 1040170000/2000011012	2011	0.00	0.00	100,000.00	100,000.00
	2012	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods 1322120000/2000011012	2011	0.00	0.00	116,364.80	116,364.80
	2012	0.00	0.00	116,364.80	116,364.80
CLAS 1319100000/2000011012	2011	0.00	0.00	157,370.97	157,370.97
	2012	0.00	0.00	165,888.34	165,888.34
Campus Construction 1413150000/2000011012	2011	0.00	0.00	30,678.84	30,678.84
	2012	0.00	0.00	30,678.96	30,678.96
Career Services 1513100000/2000011012	2011	0.00	0.00	14,834.92	14,834.92
	2012	0.00	0.00	14,834.92	14,834.92
Central Receiving 1410130001/2000011012	2011	0.00	0.00	15,893.46	15,893.46
	2012	0.00	0.00	15,893.46	15,893.46
Chem/Biochemistry 1321120000/2000011012	2011	0.00	0.00	161,285.34	161,285.34
	2012	0.00	0.00	168,089.44	168,089.44
Circuit/Internet Acc 1212120001/2000011012	2011	0.00	0.00	54,000.00	54,000.00
	2012	0.00	0.00	54,000.00	54,000.00
Classroom Technology 1211130000/2000011012	2011	0.00	0.00	1,902.10	1,902.10
	2012	0.00	0.00	102.10	102.10
Clinical Lab Science 1324160000/2000011012	2011	0.00	0.00	24,393.08	24,393.08
	2012	0.00	0.00	24,393.08	24,393.08

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Coll Business Admin 1322000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	37,293.07 37,293.07	37,293.07 37,293.07
Coll of Liberal Arts 1320000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	29,218.36 32,508.37	29,218.36 32,508.37
Coll/Applied Arts 1318000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	18,795.90 18,795.90	18,795.90 18,795.90
Coll/Business Contin 1322000017/2000011012	2011 2012	0.00 0.00	0.00 0.00	12,475.00 12,475.00	12,475.00 12,475.00
Coll/Fine Arts/Comm 1323000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	37,707.37 37,707.37	37,707.37 37,707.37
Coll/Health Prof 1324000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	36,553.14 34,793.34	36,553.14 34,793.34
Coll/Sci-Acad Supp 1321000006/2000011012	2011 2012	0.00 0.00	0.00 0.00	59,773.82 59,773.82	59,773.82 59,773.82
College Of Education 1319000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	18,154.07 18,154.07	18,154.07 18,154.07
College Of Science 1321000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	19,133.27 19,133.27	19,133.27 19,133.27
Comm & Assessment 1325000002/2000011012	2011 2012	0.00 0.00	0.00 0.00	100,000.00 100,000.00	100,000.00 100,000.00
Comm Disorders 1324110000/2000011012	2011 2012	0.00 0.00	0.00 0.00	25,262.50 31,633.77	25,262.50 31,633.77
Comm Studies 1323130000/2000011012	2011 2012	0.00 0.00	0.00 0.00	123,199.68 135,917.11	123,199.68 135,917.11
Commencement 1313000003/2000011012	2011 2012	0.00 0.00	0.00 0.00	240,000.00 240,000.00	240,000.00 240,000.00
Community Relations 1611000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	25,130.00 25,130.00	25,130.00 25,130.00
Computer Science 1321150000/2000011012	2011 2012	0.00 0.00	0.00 0.00	251,496.75 251,496.75	251,496.75 251,496.75
Computer Support 1610100001/2000011012	2011 2012	0.00 0.00	0.00 0.00	69,847.00 69,847.00	69,847.00 69,847.00
Council For Women 1040000016/2000011012	2011 2012	0.00 0.00	0.00 0.00	3,000.00 3,000.00	3,000.00 3,000.00
Counsel Ctr-Med Emrg 1513000001/2000011012	2011 2012	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00
Counseling Center 1513000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	11,766.73 11,766.73	11,766.73 11,766.73
Credit Card Expense 1040131100/2000011012	2011 2012	0.00 0.00	0.00 0.00	1,260,500.00 1,260,500.00	1,260,500.00 1,260,500.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Criminal Just-Rsrch 1318130050/2000011012	2011	0.00	0.00	9,900.00	9,900.00
	2012	0.00	0.00	3,000.00	3,000.00
Criminal Justice 1318130000/2000011012	2011	0.00	0.00	93,581.62	93,581.62
	2012	0.00	0.00	126,100.58	126,100.58
Ctr P-16 Initiatives 1315190000/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	7,000.00	7,000.00
Ctr/Study/Southwest 1320180000/2000011012	2011	0.00	0.00	1,279.42	1,279.42
	2012	0.00	0.00	1,279.42	1,279.42
Curriculum/Instructn 1319140000/2000011012	2011	0.00	0.00	170,397.12	170,397.12
	2012	0.00	0.00	202,281.67	202,281.67
Custodial Services 1413120000/2000011012	2011	0.00	0.00	393,526.17	393,526.17
	2012	0.00	0.00	393,526.17	393,526.17
DOE/Travel Reserve 1040140014/2000011012	2011	0.00	0.00	454,457.00	454,457.00
	2012	0.00	0.00	626,708.00	626,708.00
Dean/Student Life 1510000000/2000011012	2011	0.00	0.00	14,497.22	14,497.22
	2012	0.00	0.00	14,497.22	14,497.22
Degree Audit 1328120002/2000011012	2011	0.00	0.00	17,944.08	17,944.08
	2012	0.00	0.00	17,944.08	17,944.08
Developmental Educ 1317110000/2000011012	2011	0.00	0.00	18,639.88	18,639.88
	2012	9,855.00	0.00	8,784.88	18,639.88
Discretionary Funds 1040100001/2000011012	2011	0.00	0.00	92,330.00	92,330.00
	2012	0.00	0.00	92,330.00	92,330.00
Distance/Extnd Lrng 1313000001/2000011012	2011	0.00	0.00	25,000.00	25,000.00
	2012	0.00	0.00	25,000.00	25,000.00
Education Contingncy 1319000008/2000011012	2011	0.00	0.00	18,051.89	18,051.89
	2012	0.00	0.00	18,051.89	18,051.89
Educationl Tech Cntr 1211120000/2000011012	2011	0.00	0.00	12,782.63	12,782.63
	2012	0.00	0.00	12,782.63	12,782.63
Educator Preparation 1319160000/2000011012	2011	0.00	0.00	107,063.55	107,063.55
	2012	0.00	0.00	107,063.55	107,063.55
Edwards Aquifr Rsrch 1321100000/2000011012	2011	0.00	0.00	7,751.90	7,751.90
	2012	0.00	0.00	7,751.90	7,751.90
Elevator Maintenance 1040170001/2000011012	2011	0.00	0.00	217,807.00	217,807.00
	2012	0.00	0.00	217,807.00	217,807.00
Emergency Lighting 1512110001/2000011012	2011	0.00	0.00	13,860.00	13,860.00
	2012	0.00	0.00	13,860.00	13,860.00
Engineering 1321180000/2000011012	2011	0.00	0.00	307,780.07	307,780.07
	2012	0.00	0.00	307,780.07	307,780.07
Engineering Technol 1321160000/2000011012	2011	0.00	0.00	251,761.13	251,761.13
	2012	0.00	0.00	251,761.13	251,761.13

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
English 1320110000/2000011012	2011	0.00	0.00	234,968.60	234,968.60
	2012	0.00	0.00	275,640.37	275,640.37
Enrollment Mgt 1328000000/2000011012	2011	0.00	0.00	25,743.04	25,743.04
	2012	0.00	0.00	25,743.04	25,743.04
Enrollment Refunds 1328120003/2000011012	2011	0.00	0.00	10,340.00	10,340.00
	2012	0.00	0.00	37,612.00	37,612.00
Env Hlth/Sfty/Risk 1417000000/2000011012	2011	0.00	0.00	66,499.12	66,499.12
	2012	0.00	0.00	66,499.12	66,499.12
Equity & Access 1110100000/2000011012	2011	0.00	0.00	21,159.95	21,159.95
	2012	0.00	0.00	19,232.74	19,232.74
Excell/Teachg/Learnng 1325000001/2000011012	2011	0.00	0.00	40,000.00	40,000.00
	2012	0.00	0.00	40,000.00	40,000.00
FA-Set Aside 1032811026/2000011012	2011	0.00	0.00	9,581,964.00	9,581,964.00
	2012	0.00	0.00	10,976,585.00	10,976,585.00
FA-Set Aside-Grad 1032811027/2000011012	2011	0.00	0.00	1,177,811.00	1,177,811.00
	2012	0.00	0.00	1,368,074.00	1,368,074.00
FI Master Data 1410170000/2000011012	2011	0.00	0.00	12,120.10	12,120.10
	2012	0.00	0.00	11,250.10	11,250.10
FSS Planning 1415000000/2000011012	2011	0.00	310,766.40	0.00	310,766.40
	2012	0.00	311,821.80	0.00	311,821.80
FSS Plant Support 1415000001/2000011012	2011	0.00	0.00	40,396.00	40,396.00
	2012	0.00	0.00	40,396.00	40,396.00
Fac Enhancement 1325110001/2000011012	2011	0.00	0.00	30,000.00	30,000.00
	2012	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progrm 1040000003/2000011012	2011	0.00	0.00	16,707.00	16,707.00
	2012	0.00	0.00	16,707.00	16,707.00
Facilities 1413000000/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	100,000.00	100,000.00
Facilities Admin 1413100000/2000011012	2011	0.00	0.00	224,927.13	224,927.13
	2012	0.00	0.00	224,927.13	224,927.13
Facilities Fuel 1413000001/2000011012	2011	0.00	0.00	133,250.55	133,250.55
	2012	0.00	0.00	133,250.55	133,250.55
Facilities Vehicles 1413100002/2000011012	2011	0.00	0.00	120,000.00	120,000.00
	2012	0.00	0.00	120,000.00	120,000.00
Faculty Senate 1311000000/2000011012	2011	0.00	0.00	2,744.00	2,744.00
	2012	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci 1318140000/2000011012	2011	0.00	0.00	191,723.36	191,723.36
	2012	0.00	0.00	190,832.50	190,832.50
Fed Work Study-Match 1032811015/2000011012	2011	0.00	0.00	429,525.00	429,525.00
	2012	0.00	0.00	433,965.43	433,965.43

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers-Tchr Fel 1040130007/2000011012	2011	0.00	0.00	119,305.00	119,305.00
	2012	0.00	0.00	194,305.00	194,305.00
Fee Waivers/Rebates 1040130001/2000011012	2011	0.00	0.00	284,463.10	284,463.10
	2012	0.00	0.00	284,463.10	284,463.10
Fin Aid Match-Fed 1032811004/2000011012	2011	0.00	0.00	273,611.00	273,611.00
	2012	0.00	0.00	238,334.00	238,334.00
Finance & Economics 1322110000/2000011012	2011	0.00	0.00	119,937.48	119,937.48
	2012	0.00	0.00	123,588.76	123,588.76
Financial Aid 1328110000/2000011012	2011	0.00	0.00	46,662.81	46,662.81
	2012	0.00	0.00	46,662.81	46,662.81
Fine Arts Contingncy 1323000005/2000011012	2011	0.00	0.00	9,173.00	9,173.00
	2012	0.00	0.00	9,173.00	9,173.00
Fire Station Lease 1040000035/2000011012	2011	0.00	0.00	73,200.00	73,200.00
	2012	0.00	0.00	73,200.00	73,200.00
Fringe Benefits 1040140000/2000011012	2011	0.00	172,080.00	2,391,096.00	2,563,176.00
	2012	0.00	166,072.48	2,391,096.00	2,557,168.48
Gen Science 1321110002/2000011012	2011	0.00	0.00	33,600.00	33,600.00
	2012	0.00	0.00	33,600.00	33,600.00
General Studies 1317180000/2000011012	2011	0.00	0.00	1,500.00	1,500.00
	2012	0.00	0.00	1,500.00	1,500.00
Genl Accounting Off 1410120000/2000011012	2011	0.00	1,170,485.89	100,306.88	1,270,792.77
	2012	0.00	1,179,348.48	71,250.18	1,250,598.66
Geography 1320120000/2000011012	2011	0.00	0.00	262,099.52	262,099.52
	2012	0.00	0.00	268,557.64	268,557.64
Grad Asst Tuit Waive 1040130009/2000011012	2011	0.00	0.00	197,623.00	197,623.00
	2012	0.00	0.00	197,623.00	197,623.00
Grad School/Business 1322000018/2000011012	2011	0.00	0.00	40,000.00	40,000.00
	2012	0.00	0.00	40,000.00	40,000.00
Graduate College 1316000000/2000011012	2011	0.00	0.00	59,286.43	59,286.43
	2012	0.00	0.00	59,286.43	59,286.43
Graduate Scholarship 1316000004/2000011012	2011	0.00	0.00	330,500.00	330,500.00
	2012	0.00	0.00	330,500.00	330,500.00
Grounds Operations 1413130000/2000011012	2011	0.00	1,511.65	266,734.16	268,245.81
	2012	0.00	1,511.65	293,234.16	294,745.81
Grow Your Own Pgm 1316000002/2000011012	2011	21,108.00	0.00	71,775.00	92,883.00
	2012	21,108.00	0.00	71,775.00	92,883.00
HR Worklife 1412000001/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	3,000.00	3,000.00
HUB Program 1410180001/2000011012	2011	0.00	0.00	10,202.50	10,202.50
	2012	0.00	0.00	4,999.50	4,999.50

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Habitat Cp 104000009/2000011012	2011 2012	0.00 0.00	0.00 0.00	35,416.00 35,416.00	35,416.00 35,416.00
Hardwr/Softwr Maint 1212120002/2000011012	2011 2012	0.00 0.00	0.00 0.00	1,083,320.00 1,083,320.00	1,083,320.00 1,083,320.00
Haz Waste Disposal 1040200000/2000011012	2011 2012	0.00 0.00	0.00 0.00	124,896.49 124,896.49	124,896.49 124,896.49
Health Admin 1324100000/2000011012	2011 2012	0.00 0.00	0.00 0.00	54,590.01 58,328.75	54,590.01 58,328.75
Health Prof Lab 1324000002/2000011012	2011 2012	0.00 0.00	0.00 0.00	6,292.00 6,292.00	6,292.00 6,292.00
Health Psychology 1320100001/2000011012	2011 2012	0.00 0.00	0.00 0.00	16,613.66 18,064.66	16,613.66 18,064.66
Health/Human Perf 1319110000/2000011012	2011 2012	0.00 0.00	0.00 0.00	209,985.89 226,023.93	209,985.89 226,023.93
Hill House 1313130001/2000011012	2011 2012	0.00 0.00	0.00 0.00	5,966.37 0.00	5,966.37 0.00
Hillviews 1613000001/2000011012	2011 2012	0.00 0.00	0.00 0.00	116,027.00 116,027.00	116,027.00 116,027.00
History 1320130000/2000011012	2011 2012	0.00 0.00	0.00 0.00	110,160.70 112,543.87	110,160.70 112,543.87
Hlth Infor Mngmnt 1324150000/2000011012	2011 2012	0.00 0.00	0.00 0.00	27,119.50 30,424.58	27,119.50 30,424.58
Hlth Prof Dev 1324000004/2000011012	2011 2012	0.00 0.00	0.00 0.00	2,082.00 2,082.00	2,082.00 2,082.00
Honors College 1330000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	0.00 25,619.58	0.00 25,619.58
Human Resource Pgms 1040150001/2000011012	2011 2012	0.00 0.00	0.00 0.00	3,000.00 0.00	3,000.00 0.00
Human Resources 1412000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	47,857.71 56,809.85	47,857.71 56,809.85
Human Rsrcs Training 1110000001/2000011012	2011 2012	0.00 0.00	0.00 0.00	103,400.00 103,400.00	103,400.00 103,400.00
IT Projects 1200000002/2000011012	2011 2012	0.00 0.00	681,883.72 470,304.24	627,361.83 840,576.35	1,309,245.55 1,310,880.59
ITS Administration 1211000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	2,839.68 5,839.68	2,839.68 5,839.68
Inst Admin-FSS 1040000000/2000011012	2011 2012	0.00 0.00	0.00 0.00	1,540,141.00 1,540,141.00	1,540,141.00 1,540,141.00
Inst Advertising 1328000003/2000011012	2011 2012	0.00 0.00	0.00 0.00	42,112.24 42,112.24	42,112.24 42,112.24

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Inst Effectiveness 132500000/2000011012	2011	0.00	0.00	52,957.38	52,957.38
	2012	0.00	0.00	51,757.38	51,757.38
Inst Marketing 103280000/2000011012	2011	0.00	0.00	441,632.00	441,632.00
	2012	0.00	0.00	441,632.00	441,632.00
Insttitnl Reserves 1040000013/2000011012	2011	0.00	32,041.15	832,890.66	864,931.81
	2012	0.00	41,134.78	1,040,639.26	1,081,774.04
Institutional Expnse 104010000/2000011012	2011	0.00	0.00	83,130.00	83,130.00
	2012	0.00	0.00	105,130.00	105,130.00
Instruct Admin Projs 1300000006/2000011012	2011	0.00	0.00	24,815.00	24,815.00
	2012	0.00	0.00	24,815.00	24,815.00
Instructional Design 1211110000/2000011012	2011	0.00	0.00	14,557.97	14,557.97
	2012	0.00	0.00	11,557.97	11,557.97
Insur Prem-Univ Veh 1040130004/2000011012	2011	0.00	0.00	71,000.00	71,000.00
	2012	0.00	0.00	79,613.00	79,613.00
Insurance & Security 1040130000/2000011012	2011	0.00	0.00	24,000.00	24,000.00
	2012	0.00	0.00	24,000.00	24,000.00
Insurnc-Property-E&G 1040130008/2000011012	2011	0.00	0.00	645,000.00	645,000.00
	2012	0.00	0.00	645,000.00	645,000.00
International Office 1313130000/2000011012	2011	5,021.67	248,101.32	28,585.06	281,708.05
	2012	5,021.67	249,285.48	28,585.06	282,892.21
International Studies 1320190000/2000011012	2011	0.00	0.00	5,538.96	5,538.96
	2012	0.00	0.00	4,818.96	4,818.96
Keyshop 1512110013/2000011012	2011	0.00	116,113.92	10,865.00	126,978.92
	2012	0.00	116,621.52	10,865.00	127,486.52
LBJ Achievement Schl 1032811033/2000011012	2011	0.00	0.00	80,000.00	80,000.00
	2012	0.00	0.00	80,000.00	80,000.00
LBJ Instit/Improve 1319120000/2000011012	2011	0.00	0.00	21,106.00	21,106.00
	2012	0.00	0.00	21,106.00	21,106.00
LBJ Student Center 1510140000/2000011012	2011	0.00	63,039.36	21,998.23	85,037.59
	2012	0.00	63,039.36	21,998.23	85,037.59
Lib PHD Support 1210000004/2000011012	2011	0.00	0.00	100,700.00	100,700.00
	2012	0.00	0.00	100,700.00	100,700.00
Liberal Arts Conting 1320000006/2000011012	2011	0.00	0.00	24,207.00	24,207.00
	2012	0.00	0.00	24,207.00	24,207.00
Lone Star Scholar 1032811019/2000011012	2011	0.00	0.00	100,000.00	100,000.00
	2012	0.00	0.00	100,000.00	100,000.00
Management 1322130000/2000011012	2011	0.00	0.00	108,734.06	108,734.06
	2012	0.00	0.00	108,734.06	108,734.06
Marketing 1322140000/2000011012	2011	0.00	0.00	56,830.44	56,830.44
	2012	0.00	0.00	60,214.83	60,214.83

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Master/Public Admin 1320160001/2000011012	2011	0.00	0.00	22,261.00	22,261.00
	2012	0.00	0.00	22,261.00	22,261.00
Mat Sci,Engr&Comm 1321190000/2000011012	2011	0.00	0.00	49,227.91	49,227.91
	2012	0.00	0.00	49,227.91	49,227.91
Materials Management 1410130000/2000011012	2011	0.00	0.00	39,583.10	39,583.10
	2012	0.00	0.00	35,357.10	35,357.10
Mathematics 1321130000/2000011012	2011	0.00	0.00	184,150.32	184,150.32
	2012	0.00	0.00	213,129.00	213,129.00
Memberships 1040000004/2000011012	2011	0.00	0.00	98,417.00	98,417.00
	2012	0.00	0.00	98,417.00	98,417.00
Merit Scholarships 1032811032/2000011012	2011	0.00	0.00	957,000.00	957,000.00
	2012	0.00	0.00	957,000.00	957,000.00
Microcomputer Lab 1322160000/2000011012	2011	0.00	0.00	65,258.24	65,258.24
	2012	0.00	0.00	65,258.24	65,258.24
Military Science 1318100000/2000011012	2011	0.00	0.00	8,318.18	8,318.18
	2012	0.00	0.00	9,027.05	9,027.05
Minority Recruit/Dev 1300000008/2000011012	2011	0.00	0.00	10,650.00	10,650.00
	2012	0.00	0.00	10,650.00	10,650.00
Modern Languages 1320140000/2000011012	2011	0.00	0.00	264,389.23	264,389.23
	2012	0.00	0.00	268,305.75	268,305.75
Multi-Cultrl Gender 1320111000/2000011012	2011	0.00	0.00	5,364.36	5,364.36
	2012	0.00	0.00	5,364.36	5,364.36
Multicult Stdnt Aff 1511000000/2000011012	2011	0.00	0.00	14,039.99	14,039.99
	2012	0.00	0.00	14,046.78	14,046.78
Music 1323120000/2000011012	2011	0.00	0.00	183,621.19	183,621.19
	2012	0.00	0.00	192,117.26	192,117.26
Music Practice 1323120008/2000011012	2011	0.00	0.00	60,000.00	60,000.00
	2012	0.00	0.00	60,000.00	60,000.00
Musical Theatre Schl 1323140002/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	40,000.00	40,000.00
NCAA Certification 1302100000/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	73,956.36	5,657.34	79,613.70
NCAA Certification 1317160000/2000011012	2011	0.00	78,262.68	5,083.25	83,345.93
	2012	0.00	0.00	0.00	0.00
New Faculty Start-Up 1300000011/2000011012	2011	0.00	0.00	450,000.00	450,000.00
	2012	0.00	0.00	450,000.00	450,000.00
OCIR 1329000000/2000011012	2011	0.00	0.00	1,637.86	1,637.86
	2012	0.00	0.00	1,637.86	1,637.86
ODS Interpreters 1511100002/2000011012	2011	0.00	0.00	187,000.00	187,000.00
	2012	0.00	184,708.00	162,496.00	347,204.00

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ODS-Textbooks 1511100001/2000011012	2011	0.00	0.00	2,400.00	2,400.00
	2012	0.00	0.00	2,400.00	2,400.00
Occupational Educ 1318150000/2000011012	2011	0.00	0.00	38,712.65	38,712.65
	2012	0.00	0.00	33,118.65	33,118.65
Off-Campus Programs 1318150001/2000011012	2011	0.00	0.00	15,228.96	15,228.96
	2012	0.00	0.00	15,228.96	15,228.96
Off. Dev. -Operating 1600000002/2000011012	2011	0.00	0.00	102,706.00	102,706.00
	2012	0.00	0.00	102,706.00	102,706.00
Off/Special Projects 1114000000/2000011012	2011	0.00	118,868.28	10,418.00	129,286.28
	2012	0.00	124,511.52	10,418.00	134,929.52
Offic/Disability Svc 1511100000/2000011012	2011	0.00	0.00	31,796.41	31,796.41
	2012	0.00	0.00	12,496.41	12,496.41
Office/Instit Rsrch 1325100000/2000011012	2011	0.00	0.00	10,798.25	10,798.25
	2012	0.00	0.00	10,798.25	10,798.25
P-16 Council 1300000015/2000011012	2011	0.00	0.00	7,000.00	7,000.00
	2012	0.00	0.00	0.00	0.00
PE Laundry 1319110004/2000011012	2011	0.00	50,097.36	6,414.72	56,512.08
	2012	0.00	50,097.36	6,414.72	56,512.08
Payroll Office 1410160000/2000011012	2011	0.00	0.00	44,064.79	44,064.79
	2012	0.00	0.00	20,625.43	20,625.43
Performance Awards 1040000005/2000011012	2011	0.00	528,000.00	0.00	528,000.00
	2012	0.00	533,000.00	0.00	533,000.00
Performance Royaltie 1040160000/2000011012	2011	0.00	0.00	20,000.00	20,000.00
	2012	0.00	0.00	20,000.00	20,000.00
PhD Aquatics Rsrchs. 1321110001/2000011012	2011	0.00	0.00	145,156.00	145,156.00
	2012	0.00	0.00	145,156.00	145,156.00
Philosophy 1320150000/2000011012	2011	0.00	0.00	61,916.07	61,916.07
	2012	0.00	0.00	71,174.41	71,174.41
Physical Therapy 1324130000/2000011012	2011	0.00	0.00	71,422.92	71,422.92
	2012	0.00	0.00	74,638.97	74,638.97
Physics 1321140000/2000011012	2011	0.00	0.00	81,080.51	81,080.51
	2012	0.00	0.00	81,080.51	81,080.51
Planning & Assessmnt 1325130000/2000011012	2011	0.00	69,864.36	10,701.60	80,565.96
	2012	0.00	69,864.36	10,701.60	80,565.96
Political Science 1320160000/2000011012	2011	0.00	0.00	133,983.49	133,983.49
	2012	0.00	0.00	159,185.05	159,185.05
Post Office 1414110000/2000011012	2011	0.00	0.00	69,983.61	69,983.61
	2012	0.00	0.00	57,855.45	57,855.45
Pres Contingency 1100000001/2000011012	2011	0.00	1,756.63	5,273.72	7,030.35
	2012	0.00	1,756.63	5,273.72	7,030.35

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Pres Upper Lvl Schl 1032811017/2000011012	2011	0.00	0.00	8,400.00	8,400.00
	2012	0.00	0.00	8,400.00	8,400.00
President's Office 1100000000/2000011012	2011	0.00	276,357.68	37,241.97	313,599.65
	2012	0.00	288,541.00	37,241.97	325,782.97
Prof Development #2 1325120001/2000011012	2011	0.00	0.00	6,721.00	6,721.00
	2012	0.00	0.00	6,721.00	6,721.00
Prof Developmt Office 1325120000/2000011012	2011	0.00	0.00	58,386.76	58,386.76
	2012	0.00	0.00	57,369.16	57,369.16
Psychology 1320100000/2000011012	2011	0.00	0.00	122,721.76	122,721.76
	2012	0.00	0.00	139,367.13	139,367.13
Psychology-Rsrch 1320100050/2000011012	2011	0.00	0.00	6,517.00	6,517.00
	2012	0.00	0.00	6,517.00	6,517.00
Purch Utilities E&G 1040140016/2000011012	2011	0.00	0.00	14,486,367.00	14,486,367.00
	2012	0.00	0.00	15,209,367.00	15,209,367.00
Purchasing 1410140000/2000011012	2011	0.00	0.00	20,626.90	20,626.90
	2012	0.00	0.00	18,124.90	18,124.90
RRHEC 1312000000/2000011012	2011	0.00	280.00	285,972.66	286,252.66
	2012	0.00	280.00	262,529.16	262,809.16
RRHEC ITS Support 1211130001/2000011012	2011	0.00	85,662.28	1,232.69	86,894.97
	2012	0.00	85,533.47	161.50	85,694.97
RRHEC Maintenance 1040210000/2000011012	2011	0.00	0.00	863,000.00	863,000.00
	2012	0.00	0.00	863,000.00	863,000.00
RRHEC Marketing 1328000002/2000011012	2011	0.00	0.00	50,000.00	50,000.00
	2012	0.00	0.00	50,000.00	50,000.00
RRHEC Police 1512110012/2000011012	2011	0.00	87,992.64	0.00	87,992.64
	2012	0.00	88,665.24	0.00	88,665.24
RRHEC Shared Svcs 1312000004/2000011012	2011	0.00	79,938.08	46,671.24	126,609.32
	2012	0.00	0.00	0.00	0.00
RRHEC Utilities E&G 1040140017/2000011012	2011	0.00	0.00	395,000.00	395,000.00
	2012	0.00	0.00	395,000.00	395,000.00
Radiation Therapy 1324180000/2000011012	2011	0.00	0.00	28,638.24	28,638.24
	2012	0.00	0.00	28,638.24	28,638.24
Regents Meetings 1040120000/2000011012	2011	0.00	0.00	16,000.00	16,000.00
	2012	0.00	0.00	16,000.00	16,000.00
Registrars 1328120000/2000011012	2011	0.00	0.00	63,834.94	63,834.94
	2012	0.00	0.00	60,852.94	60,852.94
Reserve/Adjustments 1040140004/2000011012	2011	0.00	0.00	411,724.79	411,724.79
	2012	0.00	0.00	722,625.40	722,625.40
Reserves 1300000009/2000011012	2011	0.00	0.00	112,245.00	112,245.00
	2012	0.00	0.00	112,245.00	112,245.00

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Residences/Aptmets 1040100002/2000011012	2011	0.00	0.00	36,167.00	36,167.00
	2012	0.00	0.00	36,167.00	36,167.00
Respiratory Therapy 1324140000/2000011012	2011	0.00	0.00	35,547.66	35,547.66
	2012	0.00	0.00	38,225.90	38,225.90
Retention 1317000001/2000011012	2011	0.00	6,780.19	93,232.17	100,012.36
	2012	0.00	0.00	0.00	0.00
Retention Management 1517000000/2000011012	2011	0.00	0.00	12,000.00	12,000.00
	2012	0.00	0.00	12,000.00	12,000.00
Retiree Insurance 1040000020/2000011012	2011	0.00	0.00	895,900.00	895,900.00
	2012	0.00	0.00	895,900.00	895,900.00
River Systems Inst 1315120000/2000011012	2011	0.00	0.00	31,145.69	31,145.69
	2012	0.00	0.00	31,145.69	31,145.69
SLAC 1317130000/2000011012	2011	0.00	0.00	4,610.20	4,610.20
	2012	0.00	0.00	0.00	0.00
STARS 1032811034/2000011012	2011	0.00	0.00	25,000.00	25,000.00
	2012	0.00	0.00	25,000.00	25,000.00
Sch-Art & Design-MFA 1323111000/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	40,300.00	40,300.00
Sch. of Journalism 1323100000/2000011012	2011	0.00	0.00	167,869.07	167,869.07
	2012	0.00	0.00	176,207.36	176,207.36
School Art & Design 1323110000/2000011012	2011	0.00	0.00	572,666.73	572,666.73
	2012	0.00	0.00	532,366.73	532,366.73
School/Social Work 1318190000/2000011012	2011	0.00	0.00	124,471.40	124,471.40
	2012	0.00	0.00	132,567.12	132,567.12
Science Admin 1321000001/2000011012	2011	0.00	0.00	2,082.00	2,082.00
	2012	0.00	0.00	2,082.00	2,082.00
Science Contingency 1321000010/2000011012	2011	0.00	0.00	1,782.00	1,782.00
	2012	0.00	0.00	1,782.00	1,782.00
Security Services 1512110003/2000011012	2011	0.00	233,494.32	40,253.87	273,748.19
	2012	0.00	253,330.20	40,253.87	293,584.07
Slac 1302130000/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	12,231.34	12,231.34
Social Science Lab 1320160002/2000011012	2011	0.00	0.00	3,020.00	3,020.00
	2012	0.00	0.00	3,020.00	3,020.00
Sociology 1320170000/2000011012	2011	0.00	0.00	74,506.60	74,506.60
	2012	0.00	0.00	82,105.62	82,105.62
Sound Record Studio2 1323121101/2000011012	2011	0.00	0.00	16,194.98	16,194.98
	2012	0.00	0.00	16,194.98	16,194.98
Sound Recordg Techn 1323121100/2000011012	2011	0.00	0.00	44,439.28	44,439.28
	2012	0.00	0.00	44,439.28	44,439.28

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Spec Projs Discret 1114000001/2000011012	2011	0.00	0.00	250,000.00	250,000.00
	2012	0.00	0.00	250,000.00	250,000.00
Stdnt Affairs Projs 1500000002/2000011012	2011	432.91	19,571.61	52,930.58	72,935.10
	2012	432.91	33,864.60	38,930.58	73,228.09
Student Business Svc 1416100000/2000011012	2011	0.00	930,859.03	101,882.71	1,032,741.74
	2012	0.00	934,191.19	113,882.71	1,048,073.90
Student Justice 1510110000/2000011012	2011	0.00	0.00	8,309.61	8,309.61
	2012	0.00	0.00	8,309.61	8,309.61
Tech Resources Admin 1212000000/2000011012	2011	0.00	0.00	37,644.65	37,644.65
	2012	0.00	0.00	37,644.65	37,644.65
Telcom-Method 1021215000/2000011012	2011	0.00	0.00	575,172.00	575,172.00
	2012	0.00	0.00	590,190.00	590,190.00
Testing Center(TREC) 1302120000/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	48,217.65	48,217.65
Testing Center(TREC) 1317120000/2000011012	2011	0.00	0.00	1,540.65	1,540.65
	2012	0.00	0.00	0.00	0.00
Theatre 1323140000/2000011012	2011	0.00	0.00	132,029.25	132,029.25
	2012	0.00	0.00	125,073.87	125,073.87
Traffic Safety 1321161100/2000011012	2011	0.00	0.00	8,830.31	8,830.31
	2012	0.00	0.00	8,830.31	8,830.31
Transfer-Athletics 1040000084/2000011012	2011	0.00	0.00	2,655,309.49	2,655,309.49
	2012	0.00	0.00	3,208,947.00	3,208,947.00
Transfer-E&G 1040000086/2000011012	2011	0.00	0.00	39,264,205.88	39,264,205.88
	2012	0.00	0.00	45,568,165.00	45,568,165.00
Transfer-New Bldg 1040000085/2000011012	2011	0.00	0.00	506,607.00	506,607.00
	2012	0.00	0.00	0.00	0.00
Transfers 1040000012/2000011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	538,852.00	538,852.00
Treasurer 1416000000/2000011012	2011	0.00	0.00	41,000.04	41,000.04
	2012	0.00	0.00	41,000.04	41,000.04
Tx Work Study-Match 1032811023/2000011012	2011	0.00	0.00	72,432.00	72,432.00
	2012	0.00	0.00	72,432.00	72,432.00
UPD-Veh Maint/Fuel 1512110002/2000011012	2011	0.00	0.00	43,277.00	43,277.00
	2012	0.00	0.00	57,777.00	57,777.00
UPD-Vehicle Purchase 1512110014/2000011012	2011	0.00	0.00	40,000.00	40,000.00
	2012	0.00	0.00	40,000.00	40,000.00
Univ Library Operatg 1210000000/2000011012	2011	0.00	0.00	31,056.35	31,056.35
	2012	0.00	0.00	31,056.35	31,056.35
Univ News Service 1613000000/2000011012	2011	0.00	0.00	5,958.24	5,958.24
	2012	0.00	0.00	5,958.24	5,958.24

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Seminar 1317140000/2000011012	2011	0.00	0.00	94,591.98	94,591.98
	2012	0.00	0.00	94,591.98	94,591.98
Univ Staff Council 1011500000/2000011012	2011	0.00	0.00	1,220.00	1,220.00
	2012	0.00	0.00	1,220.00	1,220.00
UnivCh-Cancer Chair 1321000002/2000011012	2011	0.00	0.00	54,731.74	54,731.74
	2012	0.00	0.00	54,731.74	54,731.74
UnivChCreative Writg 1320110001/2000011012	2011	0.00	0.00	60,579.11	60,579.11
	2012	0.00	0.00	60,579.11	60,579.11
University Attorney 1110110000/2000011012	2011	0.00	0.00	33,919.75	33,919.75
	2012	0.00	0.00	33,919.75	33,919.75
University College 1317000000/2000011012	2011	0.00	0.00	25,117.75	25,117.75
	2012	0.00	0.00	25,117.75	25,117.75
University College-2 1317000004/2000011012	2011	0.00	0.00	2,373.00	2,373.00
	2012	0.00	0.00	0.00	0.00
University Honors 1317100000/2000011012	2011	0.00	0.00	25,619.58	25,619.58
	2012	0.00	0.00	0.00	0.00
University Marketing 1328130000/2000011012	2011	18,691.00	443,990.73	32,325.45	495,007.18
	2012	18,691.00	446,240.13	32,325.45	497,256.58
University Police 1512110000/2000011012	2011	0.00	0.00	220,368.95	220,368.95
	2012	0.00	0.00	220,368.95	220,368.95
VP Academic Affairs 1300000001/2000011012	2011	0.00	2,599.02	183,677.00	186,276.02
	2012	0.00	2,599.02	183,677.00	186,276.02
VPAA Office Oper 1300000000/2000011012	2011	0.00	0.00	45,180.34	45,180.34
	2012	0.00	0.00	45,180.34	45,180.34
VPFSS 1400000000/2000011012	2011	0.00	0.00	28,424.78	28,424.78
	2012	0.00	0.00	28,424.78	28,424.78
VPFSS Contingency 1400000002/2000011012	2011	0.00	4,128.42	68,094.02	72,222.44
	2012	0.00	1,056.73	66,094.02	67,150.75
VPIT Contingency 1213000001/2000011012	2011	0.00	5,628.13	75,254.00	80,882.13
	2012	0.00	5,628.13	75,254.00	80,882.13
VPIT Operating 1213000000/2000011012	2011	0.00	0.00	191,922.32	191,922.32
	2012	0.00	0.00	191,922.32	191,922.32
VPSA Contingency 1500000012/2000011012	2011	0.00	8,636.30	199.88	8,836.18
	2012	0.00	8,636.30	199.88	8,836.18
VPSA Office 1500000000/2000011012	2011	0.00	0.00	20,432.74	20,432.74
	2012	0.00	0.00	20,432.74	20,432.74
VPUA 1600000000/2000011012	2011	21,583.71	2,425,108.81	26,351.09	2,473,043.61
	2012	21,583.71	2,434,351.69	26,351.09	2,482,286.49
VPUA Off. -Operating 1610000000/2000011012	2011	0.00	0.00	153,791.95	153,791.95
	2012	0.00	0.00	153,791.95	153,791.95

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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Vocational Educ	2011	0.00	0.00	9,420.50	9,420.50
1318150002/2000011012	2012	0.00	0.00	9,420.50	9,420.50
TOTALS BY FUND					
Des Method	2011	66,837.29	8,344,798.76	104,571,435.95	112,983,072.00
2000011012	2012	76,692.29	8,317,814.55	116,582,106.16	124,976,613.00

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Designated Sponsored Programs

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/2000021012	2011 2012	0.00 0.00	547,121.65 449,892.61	62,625.35 59,281.67	609,747.00 509,174.28
AVPRFR-ICR Support 1315000003/2000021012	2011 2012	0.00 0.00	0.00 0.00	750,000.00 750,000.00	750,000.00 750,000.00
AVPRFR-Res Enhance 1315000002/2000021012	2011 2012	0.00 0.00	0.00 0.00	350,000.00 350,000.00	350,000.00 350,000.00
AVPRFR-Special Alloc 1315000001/2000021012	2011 2012	0.00 0.00	0.00 0.00	75,144.32 75,144.32	75,144.32 75,144.32
Fringe Benefits 1040140000/2000021012	2011 2012	0.00 0.00	35,767.42 38,067.42	335,255.88 335,255.88	371,023.30 373,323.30
OSP Obligations 1315010001/2000021012	2011 2012	0.00 0.00	0.00 0.00	20,000.00 20,000.00	20,000.00 20,000.00
Off/Tech Commerciali 1315030000/2000021012	2011 2012	0.00 0.00	65,049.60 71,554.56	0.00 0.00	65,049.60 71,554.56
Proposal Dev - Oper 1315020000/2000021012	2011 2012	0.00 0.00	0.00 0.00	5,000.00 100,572.72	5,000.00 100,572.72
Spon Pgms-F & A 1315010002/2000021012	2011 2012	0.00 0.00	0.00 0.00	75,000.00 75,000.00	75,000.00 75,000.00
Sponsored Pgms-Oper 1315010000/2000021012	2011 2012	13,140.00 0.00	557,288.28 576,278.52	37,438.44 36,588.20	607,866.72 612,866.72
VP Academic Affairs 1300000001/2000021012	2011 2012	0.00 0.00	0.00 0.00	171,169.06 162,364.10	171,169.06 162,364.10
TOTALS BY FUND					
Sponsored Programs 2000021012	2011 2012	13,140.00 0.00	1,205,226.95 1,135,793.11	1,881,633.05 1,964,206.89	3,100,000.00 3,100,000.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Alarm Monitoring					
Security Services	2011	0.00	0.00	6,000.00	6,000.00
1512110003/2027841012	2012	0.00	0.00	6,000.00	6,000.00
Fund Total:	2011	0.00	0.00	6,000.00	6,000.00
Alarm Monitoring	2012	0.00	0.00	6,000.00	6,000.00
Alcohol Ed Sem					
Alcohol-Drug Comp Sv	2011	0.00	0.00	0.00	0.00
1510150000/2027051012	2012	0.00	0.00	20,000.00	20,000.00
Dean/Student Life	2011	0.00	0.00	20,000.00	20,000.00
1510000000/2027051012	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	20,000.00	20,000.00
Alcohol Ed Sem	2012	0.00	0.00	20,000.00	20,000.00
ALERRT Training					
ALERRT Operating	2011	0.00	56,418.00	320,681.00	377,099.00
1318131600/2027491012	2012	0.00	3,500.00	373,599.00	377,099.00
Fund Total:	2011	0.00	56,418.00	320,681.00	377,099.00
ALERRT Training	2012	0.00	3,500.00	373,599.00	377,099.00
Bus Workshops					
Business Fac Rsrch	2011	0.00	0.00	10,000.00	10,000.00
1322160001/2027071012	2012	0.00	0.00	10,000.00	10,000.00
Coll Business Admin	2011	0.00	0.00	70,000.00	70,000.00
1322000000/2027071012	2012	0.00	0.00	20,000.00	20,000.00
Fund Total:	2011	0.00	0.00	80,000.00	80,000.00
Bus Workshops	2012	0.00	0.00	30,000.00	30,000.00
Campus Const OH					
Campus Construction	2011	0.00	1,210,983.44	582,816.56	1,793,800.00
1413150000/2027081012	2012	0.00	1,454,182.08	556,817.92	2,011,000.00
Fund Total:	2011	0.00	1,210,983.44	582,816.56	1,793,800.00
Campus Const OH	2012	0.00	1,454,182.08	556,817.92	2,011,000.00
Career Alt in SP Ed					
Career Alt/Spec Educ	2011	0.00	0.00	2,000.00	2,000.00
1319141000/2027091012	2012	0.00	0.00	2,000.00	2,000.00
Fund Total:	2011	0.00	0.00	2,000.00	2,000.00
Career Alt in SP Ed	2012	0.00	0.00	2,000.00	2,000.00
CARES-Inc Gen					
CARES- Autism Clinic	2011	0.00	0.00	0.00	0.00
1319141300/2027551012	2012	0.00	0.00	80,000.00	80,000.00

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College Of Education					
131900000/2027551012	2011	0.00	0.00	5,500.00	5,500.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	5,500.00	5,500.00
CARES-Inc Gen	2012	0.00	0.00	80,000.00	80,000.00
Club Accounts					
Student Business Svc					
1416100000/2027111012	2011	0.00	0.00	6,000.00	6,000.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	6,000.00	6,000.00
Club Accounts	2012	0.00	0.00	0.00	0.00
Con Ed-Client					
Continuing Education					
1313100000/2027141012	2011	10,000.00	259,919.32	730,080.68	1,000,000.00
	2012	10,000.00	214,918.92	425,081.08	650,000.00
Fund Total:	2011	10,000.00	259,919.32	730,080.68	1,000,000.00
Con Ed-Client	2012	10,000.00	214,918.92	425,081.08	650,000.00
Counseling Clinic					
CLAS					
1319100000/2027251012	2011	0.00	0.00	5,000.00	5,000.00
	2012	0.00	0.00	5,000.00	5,000.00
Fund Total:	2011	0.00	0.00	5,000.00	5,000.00
Counseling Clinic	2012	0.00	0.00	5,000.00	5,000.00
Counseling Ctr MH					
Counseling Center					
1513000000/2027531012	2011	0.00	0.00	1,300.00	1,300.00
	2012	0.00	0.00	1,300.00	1,300.00
Fund Total:	2011	0.00	0.00	1,300.00	1,300.00
Counseling Ctr MH	2012	0.00	0.00	1,300.00	1,300.00
CPM Program					
Continuing Education					
1313100000/2027101012	2011	100,462.48	81,349.96	85,187.56	267,000.00
	2012	100,462.48	76,349.96	90,187.56	267,000.00
Fund Total:	2011	100,462.48	81,349.96	85,187.56	267,000.00
CPM Program	2012	100,462.48	76,349.96	90,187.56	267,000.00
Ctr/LA Comm-IG					
Ctr/Latin Amer Comm					
1322170000/2027891012	2011	0.00	0.00	2,000.00	2,000.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	2,000.00	2,000.00
Ctr/LA Comm-IG	2012	0.00	0.00	0.00	0.00
Driver Train					
Traffic Safety					
1321161100/2027171012	2011	0.00	0.00	5,000.00	5,000.00
	2012	0.00	0.00	5,000.00	5,000.00

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Fund Total:	2011	0.00	0.00	5,000.00	5,000.00
Driver Train	2012	0.00	0.00	5,000.00	5,000.00
EARDC					
Edwards Aquifer Rsrch	2011	0.00	35,947.88	164,052.12	200,000.00
1321100000/2027181012	2012	0.00	35,947.44	164,052.56	200,000.00
Fund Total:	2011	0.00	35,947.88	164,052.12	200,000.00
EARDC	2012	0.00	35,947.44	164,052.56	200,000.00
Educator Prep Fees					
Educator Preparation	2011	0.00	0.00	25,000.00	25,000.00
1319160000/2027161012	2012	0.00	0.00	25,000.00	25,000.00
Fund Total:	2011	0.00	0.00	25,000.00	25,000.00
Educator Prep Fees	2012	0.00	0.00	25,000.00	25,000.00
Elect Course Fee					
Academic Development	2011	0.00	0.00	600,000.00	600,000.00
1313000002/2027811012	2012	0.00	0.00	600,000.00	600,000.00
Fund Total:	2011	0.00	0.00	600,000.00	600,000.00
Elect Course Fee	2012	0.00	0.00	600,000.00	600,000.00
Envrirnmentl Svcs Fee					
FSS Planning	2011	0.00	0.00	67,000.00	67,000.00
1415000000/2027831012	2012	0.00	0.00	67,000.00	67,000.00
Fund Total:	2011	0.00	0.00	67,000.00	67,000.00
Envrirnmentl Svcs Fee	2012	0.00	0.00	67,000.00	67,000.00
Evans/UPACC					
Music	2011	0.00	0.00	12,000.00	12,000.00
1323120000/2027191012	2012	0.00	0.00	12,000.00	12,000.00
Fund Total:	2011	0.00	0.00	12,000.00	12,000.00
Evans/UPACC	2012	0.00	0.00	12,000.00	12,000.00
Extension					
Correspondence Pgm	2011	188,577.77	0.00	56,000.00	244,577.77
1313120006/2027881012	2012	188,577.77	0.00	56,000.00	244,577.77
Extension Office	2011	0.00	256,923.06	123,433.28	380,356.34
1313120001/2027881012	2012	0.00	256,922.18	123,434.16	380,356.34
Extension Program	2011	80,000.00	0.00	200,065.89	280,065.89
1313120002/2027881012	2012	80,000.00	0.00	200,065.89	280,065.89
Fund Total:	2011	268,577.77	256,923.06	379,499.17	905,000.00
Extension	2012	268,577.77	256,922.18	379,500.05	905,000.00

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FACTS Community Svcs					
Forensic Anthropolog 1320201200/2028041012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	5,000.00	5,000.00
Fund Total:	2011	0.00	0.00	0.00	0.00
FACTS Community Svcs	2012	0.00	0.00	5,000.00	5,000.00
Fashion Msde Forum					
Family/Consumer Sci 1318140000/2027981012	2011	0.00	0.00	15,500.00	15,500.00
	2012	0.00	0.00	40,000.00	40,000.00
Fund Total:	2011	0.00	0.00	15,500.00	15,500.00
Fashion Msde Forum	2012	0.00	0.00	40,000.00	40,000.00
Grad Adm-Eval					
Graduate College 1316000000/2027241012	2011	0.00	0.00	15,000.00	15,000.00
	2012	0.00	0.00	15,000.00	15,000.00
Fund Total:	2011	0.00	0.00	15,000.00	15,000.00
Grad Adm-Eval	2012	0.00	0.00	15,000.00	15,000.00
Grad Application					
Graduate College 1316000000/2027231012	2011	0.00	0.00	130,000.00	130,000.00
	2012	0.00	0.00	130,000.00	130,000.00
Fund Total:	2011	0.00	0.00	130,000.00	130,000.00
Grad Application	2012	0.00	0.00	130,000.00	130,000.00
HHP Internships					
Health/Human Perf 1319110000/2027281012	2011	92,016.00	0.00	7,984.00	100,000.00
	2012	92,016.00	0.00	7,984.00	100,000.00
Fund Total:	2011	92,016.00	0.00	7,984.00	100,000.00
HHP Internships	2012	92,016.00	0.00	7,984.00	100,000.00
HHP Laundry/Locker					
Health/Human Perf 1319110000/2027931012	2011	0.00	0.00	2,500.00	2,500.00
	2012	0.00	0.00	2,500.00	2,500.00
Fund Total:	2011	0.00	0.00	2,500.00	2,500.00
HHP Laundry/Locker	2012	0.00	0.00	2,500.00	2,500.00
HHP Total Wellness					
Health/Human Perf 1319110000/2027291012	2011	500.00	21,022.80	12,752.20	34,275.00
	2012	500.00	21,022.80	12,752.20	34,275.00
Fund Total:	2011	500.00	21,022.80	12,752.20	34,275.00
HHP Total Wellness	2012	500.00	21,022.80	12,752.20	34,275.00
Hillviews -Inc Gen					

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Hillviews 1613000001/2027951012	2011	0.00	0.00	10,000.00	10,000.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	10,000.00	10,000.00
Hillviews -Inc Gen	2012	0.00	0.00	0.00	0.00
Hlth Svcs Rsrch					
Health Admin 1324100000/2027271012	2011	0.00	0.00	1,000.00	1,000.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	1,000.00	1,000.00
Hlth Svcs Rsrch	2012	0.00	0.00	0.00	0.00
Inst Imp Hlth Care					
Instit/Improve Hlth 1324000003/2027301012	2011	0.00	0.00	10,000.00	10,000.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	10,000.00	10,000.00
Inst Imp Hlth Care	2012	0.00	0.00	0.00	0.00
Int. Educ Schlrs					
Interntl Ed Fee Schl 1032811018/2027321012	2011	0.00	0.00	201,700.00	201,700.00
	2012	0.00	0.00	202,000.00	202,000.00
Fund Total:	2011	0.00	0.00	201,700.00	201,700.00
Int. Educ Schlrs	2012	0.00	0.00	202,000.00	202,000.00
Int'l Piano Festival					
Music 1323120000/2027591012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	35,000.00	35,000.00
Fund Total:	2011	0.00	0.00	0.00	0.00
Int'l Piano Festival	2012	0.00	0.00	35,000.00	35,000.00
Intl Student Ops Fee					
International Office 1313130000/2027821012	2011	4,331.84	10,887.00	20,781.16	36,000.00
	2012	0.00	20,252.10	15,747.90	36,000.00
Fund Total:	2011	4,331.84	10,887.00	20,781.16	36,000.00
Intl Student Ops Fee	2012	0.00	20,252.10	15,747.90	36,000.00
JCK 11th Floor					
FSS Planning 1415000000/2027331012	2011	0.00	0.00	4,000.00	4,000.00
	2012	0.00	0.00	4,000.00	4,000.00
Fund Total:	2011	0.00	0.00	4,000.00	4,000.00
JCK 11th Floor	2012	0.00	0.00	4,000.00	4,000.00
Mat Mgmt Svcs					
Materials Management 1410130000/2027361012	2011	0.00	1,000.00	15,000.00	16,000.00
	2012	0.00	1,000.00	15,000.00	16,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2011	0.00	1,000.00	15,000.00	16,000.00
Mat Mgmt Svcs	2012	0.00	1,000.00	15,000.00	16,000.00
Orientation					
Admiss/Schl Relatns 1328100000/2027381012	2011	0.00	99,884.97	643,115.03	743,000.00
	2012	0.00	100,351.53	449,648.47	550,000.00
Fund Total:	2011	0.00	99,884.97	643,115.03	743,000.00
Orientation	2012	0.00	100,351.53	449,648.47	550,000.00
PEND UPD Overtime					
University Police 1512110000/2027541012	2011	0.00	0.00	100,000.00	100,000.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	100,000.00	100,000.00
PEND UPD Overtime	2012	0.00	0.00	0.00	0.00
Physical Therapy					
Physical Therapy 1324130000/2027401012	2011	0.00	0.00	4,000.00	4,000.00
	2012	0.00	0.00	4,000.00	4,000.00
Fund Total:	2011	0.00	0.00	4,000.00	4,000.00
Physical Therapy	2012	0.00	0.00	4,000.00	4,000.00
Piano Comp					
Music 1323120000/2027411012	2011	0.00	0.00	1,700.00	1,700.00
	2012	0.00	0.00	3,200.00	3,200.00
Fund Total:	2011	0.00	0.00	1,700.00	1,700.00
Piano Comp	2012	0.00	0.00	3,200.00	3,200.00
Psych Test					
Counseling Center 1513000000/2027421012	2011	0.00	0.00	700.00	700.00
	2012	0.00	0.00	700.00	700.00
Fund Total:	2011	0.00	0.00	700.00	700.00
Psych Test	2012	0.00	0.00	700.00	700.00
RamCorp					
RamCorp 1329110000/2028161012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	75,000.00	75,000.00
Fund Total:	2011	0.00	0.00	0.00	0.00
RamCorp	2012	0.00	0.00	75,000.00	75,000.00
Ret Check Fee					
Student Business Svc 1416100000/2027441012	2011	0.00	0.00	14,000.00	14,000.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	14,000.00	14,000.00
Ret Check Fee	2012	0.00	0.00	0.00	0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Schl Safety Ctr IG					
Tx Sch Safety Ctr 1315170000/2027941012	2011	0.00	21,401.29	208,598.71	230,000.00
	2012	0.00	0.00	200,000.00	200,000.00
Fund Total:	2011	0.00	21,401.29	208,598.71	230,000.00
Schl Safety Ctr IG	2012	0.00	0.00	200,000.00	200,000.00
Skiles Transfers					
Genl Accounting Off 1410120000/2027631012	2011	0.00	0.00	326,000.00	326,000.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	326,000.00	326,000.00
Skiles Transfers	2012	0.00	0.00	0.00	0.00
Sound Record Studio					
Sound Recordg Techn 1323121100/2027731012	2011	0.00	0.00	10,000.00	10,000.00
	2012	0.00	0.00	10,000.00	10,000.00
Fund Total:	2011	0.00	0.00	10,000.00	10,000.00
Sound Record Studio	2012	0.00	0.00	10,000.00	10,000.00
Staff Council Fdrais					
Univ Staff Council 1011500000/2028001012	2011	0.00	0.00	3,000.00	3,000.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	3,000.00	3,000.00
Staff Council Fdrais	2012	0.00	0.00	0.00	0.00
Student Pub Fee					
University Marketing 1328130000/2027451012	2011	0.00	211,630.44	325,369.56	537,000.00
	2012	0.00	214,574.56	322,425.44	537,000.00
Fund Total:	2011	0.00	211,630.44	325,369.56	537,000.00
Student Pub Fee	2012	0.00	214,574.56	322,425.44	537,000.00
Study Abroad					
Study Abroad Office 1313120004/2027871012	2011	0.00	170,137.06	64,927.94	235,065.00
	2012	0.00	170,137.06	64,862.94	235,000.00
Study Abroad Pgm 1313120003/2027871012	2011	250,000.00	0.00	675,000.00	925,000.00
	2012	250,000.00	0.00	675,000.00	925,000.00
Fund Total:	2011	250,000.00	170,137.06	739,927.94	1,160,065.00
Study Abroad	2012	250,000.00	170,137.06	739,862.94	1,160,000.00
Teach Fellows					
Teacher Fellows 1319121000/2027461012	2011	469,000.00	13,391.04	261,990.96	744,382.00
	2012	10,000.00	5,795.76	144,204.24	160,000.00
Fund Total:	2011	469,000.00	13,391.04	261,990.96	744,382.00
Teach Fellows	2012	10,000.00	5,795.76	144,204.24	160,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Teaching Theatres					
Classroom Technology 1211130000/2027351012	2011	0.00	0.00	10,000.00	10,000.00
	2012	0.00	0.00	10,000.00	10,000.00
Fund Total:	2011	0.00	0.00	10,000.00	10,000.00
Teaching Theatres	2012	0.00	0.00	10,000.00	10,000.00
Testing Support					
Testing Center(TREC) 1302120000/2027471012	2011	0.00	0.00	0.00	0.00
	2012	500.00	45,347.63	54,152.37	100,000.00
Testing Center(TREC) 1317120000/2027471012	2011	500.00	45,348.56	54,151.44	100,000.00
	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	500.00	45,348.56	54,151.44	100,000.00
Testing Support	2012	500.00	45,347.63	54,152.37	100,000.00
Theatre Camp-Inc Gen					
Theatre 1323140000/2027921012	2011	0.00	0.00	42,000.00	42,000.00
	2012	0.00	0.00	42,000.00	42,000.00
Fund Total:	2011	0.00	0.00	42,000.00	42,000.00
Theatre Camp-Inc Gen	2012	0.00	0.00	42,000.00	42,000.00
TPEG-Non-Resident					
TPEG 1032811001/2027751012	2011	0.00	0.00	120,130.00	120,130.00
	2012	0.00	0.00	130,393.00	130,393.00
Fund Total:	2011	0.00	0.00	120,130.00	120,130.00
TPEG-Non-Resident	2012	0.00	0.00	130,393.00	130,393.00
TPEG-Resident					
TPEG 1032811001/2027741012	2011	0.00	0.00	5,663,040.00	5,663,040.00
	2012	0.00	0.00	5,878,409.00	5,878,409.00
Fund Total:	2011	0.00	0.00	5,663,040.00	5,663,040.00
TPEG-Resident	2012	0.00	0.00	5,878,409.00	5,878,409.00
Transcripts					
Registrars 1328120000/2027501012	2011	0.00	128,581.18	71,418.82	200,000.00
	2012	0.00	129,381.18	70,618.82	200,000.00
Fund Total:	2011	0.00	128,581.18	71,418.82	200,000.00
Transcripts	2012	0.00	129,381.18	70,618.82	200,000.00
Travel/Vendor Fair					
Assoc VP Fin Svcs 1410000000/2027691012	2011	0.00	0.00	2,000.00	2,000.00
	2012	0.00	0.00	2,000.00	2,000.00
Fund Total:	2011	0.00	0.00	2,000.00	2,000.00
Travel/Vendor Fair	2012	0.00	0.00	2,000.00	2,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TRC - Aquarena					
TRC - Aquarena	2011	26,523.00	213,454.36	392,322.64	632,300.00
1315121000/2027131012	2012	26,523.00	214,941.88	390,535.12	632,000.00
Fund Total:	2011	26,523.00	213,454.36	392,322.64	632,300.00
TRC - Aquarena	2012	26,523.00	214,941.88	390,535.12	632,000.00
TSIE					
TSIE	2011	0.00	140,944.84	109,055.16	250,000.00
1313140000/2027121012	2012	0.00	140,944.84	109,055.16	250,000.00
Fund Total:	2011	0.00	140,944.84	109,055.16	250,000.00
TSIE	2012	0.00	140,944.84	109,055.16	250,000.00
TSUS IT Services					
TSUS IT Services	2011	0.00	0.00	70,000.00	70,000.00
1200000004/2027991012	2012	0.00	0.00	70,000.00	70,000.00
Fund Total:	2011	0.00	0.00	70,000.00	70,000.00
TSUS IT Services	2012	0.00	0.00	70,000.00	70,000.00
UG Applic Fee					
Admiss/Schl Relatns	2011	12,876.00	106,510.02	893,613.98	1,013,000.00
1328100000/2027041012	2012	12,876.00	106,510.02	893,613.98	1,013,000.00
Fund Total:	2011	12,876.00	106,510.02	893,613.98	1,013,000.00
UG Applic Fee	2012	12,876.00	106,510.02	893,613.98	1,013,000.00
USDOE Stud Inf Srv					
Financial Aid	2011	0.00	500.00	124,500.00	125,000.00
1328110000/2027511012	2012	0.00	500.00	124,500.00	125,000.00
Fund Total:	2011	0.00	500.00	124,500.00	125,000.00
USDOE Stud Inf Srv	2012	0.00	500.00	124,500.00	125,000.00
Voc Certification					
Vocational Educ	2011	0.00	0.00	1,000.00	1,000.00
1318150002/2027521012	2012	0.00	0.00	1,000.00	1,000.00
Fund Total:	2011	0.00	0.00	1,000.00	1,000.00
Voc Certification	2012	0.00	0.00	1,000.00	1,000.00

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Advising Fee					
Applied Arts Adviseg 1318160000/2020011012	2011	0.00	283,118.04	19,500.00	302,618.04
	2012	0.00	281,419.20	19,500.00	300,919.20
Career Services 1513100000/2020011012	2011	0.00	0.00	0.00	0.00
	2012	0.00	90,000.00	0.00	90,000.00
Coll/Bus Acad Adv 1322150000/2020011012	2011	0.00	311,105.82	21,000.00	332,105.82
	2012	0.00	303,344.16	21,000.00	324,344.16
Coll/Educ Acad Adv 1319180000/2020011012	2011	0.00	334,615.92	34,045.52	368,661.44
	2012	0.00	335,515.92	29,000.00	364,515.92
Coll/Sci Acad Adviseg 1321000004/2020011012	2011	0.00	326,747.72	18,000.00	344,747.72
	2012	0.00	329,346.56	18,000.00	347,346.56
Fine Arts/Comm Acad 1323000002/2020011012	2011	0.00	405,418.68	26,000.00	431,418.68
	2012	0.00	408,269.01	26,000.00	434,269.01
Health Prof Acad Adv 1324000001/2020011012	2011	0.00	155,895.84	14,999.92	170,895.76
	2012	0.00	185,895.84	14,999.92	200,895.76
Lib Arts Acad Adviseg 1320000002/2020011012	2011	0.00	396,722.64	32,263.56	428,986.20
	2012	0.00	397,487.64	30,000.00	427,487.64
RRHEC 1312000000/2020011012	2011	0.00	74,777.04	2,932.96	77,710.00
	2012	0.00	75,447.14	2,932.96	78,380.10
Univ Coll Acad Advise 1317150000/2020011012	2011	0.00	240,981.20	16,857.08	257,838.28
	2012	0.00	242,116.44	16,857.08	258,973.52
University College 1317000000/2020011012	2011	0.00	143,769.00	1,356,249.06	1,500,018.06
	2012	0.00	76,596.44	2,486,271.69	2,562,868.13
Fund Total: Advising Fee	2011	0.00	2,673,151.90	1,541,848.10	4,215,000.00
	2012	0.00	2,725,438.35	2,664,561.65	5,390,000.00

Comp Svc Fee

Acad Labs Support 1211100001/2021001012	2011	0.00	155,074.08	356,425.12	511,499.20
	2012	0.00	157,930.44	354,425.00	512,355.44
Acad Servers Supp 1211100000/2021001012	2011	0.00	112,764.84	13,400.00	126,164.84
	2012	0.00	115,764.84	11,400.00	127,164.84
Circuit/Internet Acc 1212120001/2021001012	2011	0.00	0.00	273,918.00	273,918.00
	2012	0.00	0.00	223,918.00	223,918.00
Classroom Technology 1211130000/2021001012	2011	39,420.00	552,597.45	112,001.12	704,018.57
	2012	39,420.00	557,289.93	109,001.12	705,711.05
Client Services 1212100000/2021001012	2011	0.00	734,546.76	0.00	734,546.76
	2012	0.00	767,748.12	0.00	767,748.12
Comptr Repair/Instal 1212140000/2021001012	2011	0.00	180,431.28	0.00	180,431.28
	2012	0.00	179,166.00	0.00	179,166.00

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Educational Tech Cntr 1211120000/2021001012	2011 2012	26,616.00 26,616.00	843,242.52 848,823.12	138,902.90 141,902.90	1,008,761.42 1,017,342.02
Enterprise Systems 1212130000/2021001012	2011 2012	0.00 0.00	1,058,422.26 969,031.22	0.00 0.00	1,058,422.26 969,031.22
Hardwre/Softwr Maint 1212120002/2021001012	2011 2012	0.00 0.00	0.00 0.00	1,797,138.00 1,893,053.00	1,797,138.00 1,893,053.00
Infrastructure Svcs 1212110000/2021001012	2011 2012	0.00 0.00	361,809.46 367,335.55	0.00 0.00	361,809.46 367,335.55
Instr Tech Projects 1211000002/2021001012	2011 2012	0.00 0.00	0.00 0.00	0.00 40,000.00	0.00 40,000.00
Instructional Design 1211110000/2021001012	2011 2012	0.00 0.00	55,995.96 56,835.84	7,206.11 1,706.11	63,202.07 58,541.95
IT Projects 1200000002/2021001012	2011 2012	0.00 0.00	0.00 0.00	758,609.00 788,771.00	758,609.00 788,771.00
ITS Administration 1211000000/2021001012	2011 2012	0.00 0.00	0.00 0.00	26,240.04 48,740.16	26,240.04 48,740.16
Network Operations 1212111000/2021001012	2011 2012	0.00 0.00	140,741.04 140,741.04	0.00 0.00	140,741.04 140,741.04
RRHEC ITS Support 1211130001/2021001012	2011 2012	0.00 0.00	3,700.00 22,139.00	0.00 0.00	3,700.00 22,139.00
Tech Resources Admin 1212000000/2021001012	2011 2012	13,140.00 13,140.00	424,877.37 551,328.40	400,829.86 400,829.86	838,847.23 965,298.26
TR Business Services 1212120000/2021001012	2011 2012	0.00 0.00	172,360.56 174,212.64	0.00 0.00	172,360.56 174,212.64
TR-Projects 1212000004/2021001012	2011 2012	0.00 0.00	0.00 0.00	10,736.00 10,736.00	10,736.00 10,736.00
Univ Library Operatg 1210000000/2021001012	2011 2012	0.00 0.00	114,396.96 114,870.24	79,833.00 94,303.00	194,229.96 209,173.24
VPIT 1200000000/2021001012	2011 2012	0.00 0.00	290,926.00 160,519.68	2,034,471.11 2,431,717.27	2,325,397.11 2,592,236.95
VPIT Operating 1213000000/2021001012	2011 2012	16,140.00 16,140.00	136,087.20 131,444.52	89,000.00 89,000.00	241,227.20 236,584.52
Fund Total:	2011	95,316.00	5,337,973.74	6,098,710.26	11,532,000.00
Comp Svc Fee	2012	95,316.00	5,315,180.58	6,639,503.42	12,050,000.00

Library Fee

Special Collections 1210000001/2022001012	2011 2012	0.00 0.00	0.00 0.00	140,000.00 140,000.00	140,000.00 140,000.00
Univ Library Operatg 1210000000/2022001012	2011 2012	0.00 0.00	1,156,591.20 1,163,080.44	6,391,408.80 5,871,919.56	7,548,000.00 7,035,000.00

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPIT	2011	0.00	0.00	0.00	0.00
1200000000/2022001012	2012	0.00	0.00	714,000.00	714,000.00
Fund Total:	2011	0.00	1,156,591.20	6,531,408.80	7,688,000.00
Library Fee	2012	0.00	1,163,080.44	6,725,919.56	7,889,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Benefits Charge					
Benefits Charge	2011	0.00	0.00	500,000.00	500,000.00
1040140012/2024111012	2012	0.00	0.00	500,000.00	500,000.00
Fund Total:	2011	0.00	0.00	500,000.00	500,000.00
Benefits Charge	2012	0.00	0.00	500,000.00	500,000.00
Biology Vehicle Ops					
PhD Aquatics Rsrcls.	2011	0.00	0.00	2,000.00	2,000.00
1321110001/2024131012	2012	0.00	0.00	2,000.00	2,000.00
Fund Total:	2011	0.00	0.00	2,000.00	2,000.00
Biology Vehicle Ops	2012	0.00	0.00	2,000.00	2,000.00
Classrm Tech-Svc Ctr					
Classroom Technology	2011	0.00	0.00	15,000.00	15,000.00
1211130000/2024151012	2012	0.00	0.00	15,000.00	15,000.00
Fund Total:	2011	0.00	0.00	15,000.00	15,000.00
Classrm Tech-Svc Ctr	2012	0.00	0.00	15,000.00	15,000.00
Comp Repair					
Comptr Repair/Instal	2011	0.00	0.00	179,666.00	179,666.00
1212140000/2024021012	2012	0.00	0.00	130,000.00	130,000.00
Fund Total:	2011	0.00	0.00	179,666.00	179,666.00
Comp Repair	2012	0.00	0.00	130,000.00	130,000.00
Facilities - Warehse					
Facilities Warehouse	2011	0.00	0.00	3,000,000.00	3,000,000.00
1413160000/2024061012	2012	0.00	0.00	2,000,000.00	2,000,000.00
Fund Total:	2011	0.00	0.00	3,000,000.00	3,000,000.00
Facilities - Warehse	2012	0.00	0.00	2,000,000.00	2,000,000.00
Inst Tech Svcs					
Educational Tech Cntr	2011	0.00	0.00	60,000.00	60,000.00
1211120000/2024141012	2012	0.00	0.00	30,000.00	30,000.00
Fund Total:	2011	0.00	0.00	60,000.00	60,000.00
Inst Tech Svcs	2012	0.00	0.00	30,000.00	30,000.00
IS Svc Cntr					
TR Business Svcs-Lic	2011	0.00	0.00	35,000.00	35,000.00
1212140001/2024011012	2012	0.00	0.00	35,000.00	35,000.00
Fund Total:	2011	0.00	0.00	35,000.00	35,000.00
IS Svc Cntr	2012	0.00	0.00	35,000.00	35,000.00

Keyshop OT

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Keyshop 1512110013/2024191012	2011 2012	0.00 0.00	10,000.00 3,000.00	0.00 0.00	10,000.00 3,000.00
Fund Total:	2011	0.00	10,000.00	0.00	10,000.00
Keyshop OT	2012	0.00	3,000.00	0.00	3,000.00
Maint-Non E&G					
Building Maintenance 1413110000/2024071012	2011 2012	0.00 0.00	0.00 412,549.80	0.00 0.00	0.00 412,549.80
Facilities 1413000000/2024071012	2011 2012	0.00 0.00	608,071.39 42,038.75	121,928.61 172,188.65	730,000.00 214,227.40
Grounds Operations 1413130000/2024071012	2011 2012	0.00 0.00	0.00 103,222.80	0.00 0.00	0.00 103,222.80
Fund Total:	2011	0.00	608,071.39	121,928.61	730,000.00
Maint-Non E&G	2012	0.00	557,811.35	172,188.65	730,000.00
Print Services					
Print Shop 1414120000/2024091012	2011 2012	0.00 0.00	294,587.82 292,087.82	645,412.18 407,912.18	940,000.00 700,000.00
Fund Total:	2011	0.00	294,587.82	645,412.18	940,000.00
Print Services	2012	0.00	292,087.82	407,912.18	700,000.00
Reprographic Sys					
Auxiliary Services 1414000000/2024161012	2011 2012	0.00 0.00	0.00 0.00	625,000.00 700,000.00	625,000.00 700,000.00
Fund Total:	2011	0.00	0.00	625,000.00	625,000.00
Reprographic Sys	2012	0.00	0.00	700,000.00	700,000.00
Telecomm Svcs					
Client Services 1212100000/2024031012	2011 2012	0.00 0.00	101,112.96 60,833.04	0.00 0.00	101,112.96 60,833.04
Network Operations 1212111000/2024031012	2011 2012	0.00 0.00	804,219.01 853,431.25	0.00 0.00	804,219.01 853,431.25
TR Business Services 1212120000/2024031012	2011 2012	0.00 0.00	149,357.30 151,747.20	0.00 0.00	149,357.30 151,747.20
TR Business Svcs-Tel 1212150000/2024031012	2011 2012	0.00 0.00	0.00 0.00	652,145.52 642,813.44	652,145.52 642,813.44
TR Telcom Benefits 1212150001/2024031012	2011 2012	0.00 0.00	26,390.60 24,910.10	266,774.61 266,264.97	293,165.21 291,175.07
Fund Total:	2011	0.00	1,081,079.87	918,920.13	2,000,000.00
Telecomm Svcs	2012	0.00	1,090,921.59	909,078.41	2,000,000.00

TSUS-Tech Rsrc Chgs

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TSUS-Tech Rsrc Chgs	2011	0.00	0.00	0.00	0.00
1212120003/2024231012	2012	0.00	0.00	349,000.00	349,000.00
Fund Total:	2011	0.00	0.00	0.00	0.00
TSUS-Tech Rsrc Chgs	2012	0.00	0.00	349,000.00	349,000.00
UPD Keyshop Warehous					
Keyshop	2011	0.00	0.00	5,000.00	5,000.00
1512110013/2024181012	2012	0.00	0.00	20,000.00	20,000.00
Fund Total:	2011	0.00	0.00	5,000.00	5,000.00
UPD Keyshop Warehous	2012	0.00	0.00	20,000.00	20,000.00
UPD Overtime					
University Police	2011	0.00	0.00	0.00	0.00
1512110000/2024241012	2012	0.00	85,000.00	15,000.00	100,000.00
Fund Total:	2011	0.00	0.00	0.00	0.00
UPD Overtime	2012	0.00	85,000.00	15,000.00	100,000.00
Utilities					
Bond Transfers	2011	0.00	0.00	1,726,356.26	1,726,356.26
1040000007/2024101012	2012	0.00	0.00	2,263,472.26	2,263,472.26
Building Maintenance	2011	0.00	627,997.44	604,485.34	1,232,482.78
1413110000/2024101012	2012	0.00	230,584.24	225,793.54	456,377.78
Cogen-Steam Chemical	2011	0.00	0.00	500,000.00	500,000.00
1040180001/2024101012	2012	0.00	0.00	500,000.00	500,000.00
Env Hlth/Sfty/Risk	2011	0.00	0.00	20,000.00	20,000.00
1417000000/2024101012	2012	0.00	0.00	20,000.00	20,000.00
Facilities Fuel	2011	0.00	0.00	36,866.04	36,866.04
1413000001/2024101012	2012	0.00	0.00	54,000.00	54,000.00
Facilities Vehicles	2011	0.00	0.00	77,000.00	77,000.00
1413100002/2024101012	2012	0.00	0.00	77,000.00	77,000.00
Grounds Operations	2011	0.00	191,803.74	75,287.49	267,091.23
1413130000/2024101012	2012	0.00	193,614.30	75,287.49	268,901.79
Major R & R	2011	0.00	0.00	1,450,944.63	1,450,944.63
1040000031/2024101012	2012	0.00	0.00	1,700,279.62	1,700,279.62
Purchased Utilities	2011	0.00	0.00	14,473,416.93	14,473,416.93
1040180000/2024101012	2012	0.00	0.00	13,477,000.00	13,477,000.00
Reserves-Steam Lines	2011	0.00	0.00	0.00	0.00
1040140020/2024101012	2012	0.00	0.00	1,000,000.00	1,000,000.00
Transfers	2011	0.00	0.00	527,736.98	527,736.98
1040000012/2024101012	2012	0.00	0.00	0.00	0.00
Utilities	2011	0.00	1,611,869.94	688,517.05	2,300,386.99
1413140000/2024101012	2012	0.00	2,286,487.82	1,063,517.05	3,350,004.87

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Utility Admin 1413000002/2024101012	2011	0.00	80,136.00	711,130.16	791,266.16
	2012	0.00	143,365.52	760,598.16	903,963.68
Utility Improvements 1413000003/2024101012	2011	0.00	0.00	500,000.00	500,000.00
	2012	0.00	0.00	500,000.00	500,000.00
Waste Disposal 1040190000/2024101012	2011	0.00	0.00	475,000.00	475,000.00
	2012	0.00	0.00	505,000.00	505,000.00
Fund Total:	2011	0.00	2,511,807.12	21,866,740.88	24,378,548.00
Utilities	2012	0.00	2,854,051.88	22,221,948.12	25,076,000.00

Texas State University-San Marcos
Fiscal Year 2012 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Medical Service Fee					
MSF-Bond Transfers	2011	0.00	0.00	265,869.35	265,869.35
1513120001/3001001012	2012	0.00	0.00	265,869.35	265,869.35
MSF-Utilities	2011	0.00	0.00	129,756.00	129,756.00
1513120002/3001001012	2012	0.00	0.00	136,743.00	136,743.00
Stdnt Health Center	2011	0.00	2,081,910.62	930,464.03	3,012,374.65
1513120000/3001001012	2012	0.00	2,011,031.21	1,056,356.44	3,067,387.65
Fund Total:	2011	0.00	2,081,910.62	1,326,089.38	3,408,000.00
Medical Service Fee	2012	0.00	2,011,031.21	1,458,968.79	3,470,000.00
Rec Sports Fee					
Aquatics	2011	0.00	50.00	119,815.23	119,865.23
1510120008/3004001012	2012	0.00	50.00	116,687.55	116,737.55
Campus Recreation	2011	139,800.00	876,541.57	921,968.26	1,938,309.83
1510120000/3004001012	2012	137,760.00	874,527.14	857,753.87	1,870,041.01
Fitnesss	2011	0.00	1,100.00	131,590.11	132,690.11
1510120009/3004001012	2012	0.00	1,100.00	135,856.38	136,956.38
Intramurals	2011	0.00	200.00	78,465.18	78,665.18
1510120011/3004001012	2012	0.00	200.00	78,465.18	78,665.18
Outdoor Recreation	2011	0.00	3,000.00	96,650.46	99,650.46
1510120001/3004001012	2012	0.00	0.00	93,851.16	93,851.16
RSF-Bond Transfers	2011	0.00	0.00	2,779,916.42	2,779,916.42
1510120005/3004001012	2012	0.00	0.00	2,786,208.00	2,786,208.00
RSF-Utilities	2011	0.00	0.00	921,614.99	921,614.99
1510120006/3004001012	2012	0.00	0.00	1,014,377.00	1,014,377.00
Sport Clubs	2011	0.00	50.00	76,237.78	76,287.78
1510120002/3004001012	2012	0.00	50.00	78,113.72	78,163.72
Fund Total:	2011	139,800.00	880,941.57	5,126,258.43	6,147,000.00
Rec Sports Fee	2012	137,760.00	875,927.14	5,161,312.86	6,175,000.00
Stud Svc Fee					
Alcohol-Drug Comp Sv	2011	0.00	107,653.20	15,300.00	122,953.20
1510150000/3000001012	2012	0.00	107,764.32	0.00	107,764.32
Appl Arts-Stdnt Trav	2011	0.00	0.00	5,000.00	5,000.00
1318000001/3000001012	2012	0.00	0.00	5,000.00	5,000.00
Associated Students	2011	0.00	0.00	39,787.00	39,787.00
1511000001/3000001012	2012	0.00	0.00	39,787.00	39,787.00
Atty for Students	2011	15,624.00	129,199.68	16,150.32	160,974.00
1510100000/3000001012	2012	15,624.00	129,199.68	16,150.32	160,974.00
Band	2011	0.00	0.00	89,505.00	89,505.00
1323120002/3000001012	2012	0.00	0.00	89,505.00	89,505.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Band Uniform Replace 1323120007/3000001012	2011	0.00	0.00	4,400.00	4,400.00
	2012	0.00	0.00	4,400.00	4,400.00
Bobcat Bobbies 1512110004/3000001012	2011	0.00	0.00	33,740.00	33,740.00
	2012	0.00	0.00	33,740.00	33,740.00
Bus Admin-Stdt Trav 1322150003/3000001012	2011	0.00	0.00	8,500.00	8,500.00
	2012	0.00	0.00	8,500.00	8,500.00
Career Services 1513100000/3000001012	2011	11,376.00	421,935.91	19,454.07	452,765.98
	2012	11,718.00	502,206.35	15,364.07	529,288.42
Cheerleaders 1720000000/3000001012	2011	0.00	0.00	10,500.00	10,500.00
	2012	0.00	0.00	10,500.00	10,500.00
Chorus 1323120003/3000001012	2011	0.00	0.00	43,532.00	43,532.00
	2012	0.00	0.00	43,532.00	43,532.00
Coll of Liberal Arts 1320000000/3000001012	2011	0.00	0.00	27,000.00	27,000.00
	2012	0.00	0.00	27,000.00	27,000.00
Coll/Fine Arts/Comm 1323000000/3000001012	2011	0.00	0.00	119,344.00	119,344.00
	2012	0.00	0.00	119,344.00	119,344.00
College Of Education 1319000000/3000001012	2011	0.00	0.00	37,653.00	37,653.00
	2012	0.00	0.00	37,653.00	37,653.00
Common Experience 1317140001/3000001012	2011	0.00	0.00	5,000.00	5,000.00
	2012	0.00	0.00	5,000.00	5,000.00
Counseling Center 1513000000/3000001012	2011	13,140.00	677,279.04	83,472.58	773,891.62
	2012	15,216.00	705,089.04	83,972.58	804,277.62
Dance 1323140001/3000001012	2011	0.00	0.00	10,000.00	10,000.00
	2012	0.00	0.00	10,000.00	10,000.00
Dean/Student Life 1510000000/3000001012	2011	0.00	0.00	17,496.00	17,496.00
	2012	0.00	80,122.00	17,496.00	97,618.00
Debate 1323131000/3000001012	2011	0.00	0.00	44,590.00	44,590.00
	2012	0.00	0.00	44,590.00	44,590.00
Debate Scholarships 1323131001/3000001012	2011	0.00	0.00	27,476.00	27,476.00
	2012	0.00	0.00	27,476.00	27,476.00
Educ-Stdt Trav 1319000004/3000001012	2011	0.00	0.00	8,000.00	8,000.00
	2012	0.00	0.00	8,000.00	8,000.00
Fine Arts-Stdt Trav 1323000003/3000001012	2011	0.00	0.00	14,000.00	14,000.00
	2012	0.00	0.00	14,000.00	14,000.00
Grad Coll-Stdnt Trav 1316000001/3000001012	2011	0.00	0.00	21,000.00	21,000.00
	2012	0.00	0.00	21,000.00	21,000.00
History 1320130000/3000001012	2011	0.00	0.00	14,700.00	14,700.00
	2012	0.00	0.00	14,700.00	14,700.00
Hlth Prof-Stdt Trav 1324000005/3000001012	2011	0.00	0.00	6,000.00	6,000.00
	2012	0.00	0.00	6,000.00	6,000.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Honors College 1330000000/3000001012	2011 2012	0.00 0.00	0.00 0.00	0.00 49,117.00	0.00 49,117.00
Institutional - VPSA 1050100000/3000001012	2011 2012	0.00 0.00	123,112.00 62,258.00	590,456.94 660,514.00	713,568.94 722,772.00
International Office 1313130000/3000001012	2011 2012	8,868.00 8,868.00	0.00 0.00	0.00 0.00	8,868.00 8,868.00
Jazz 1323120006/3000001012	2011 2012	0.00 0.00	3,998.40 3,998.40	24,098.60 24,098.60	28,097.00 28,097.00
KTSW Radio 1323101300/3000001012	2011 2012	0.00 0.00	42,111.68 42,111.68	104,974.68 104,974.68	147,086.36 147,086.36
LBJ Student Center 1510140000/3000001012	2011 2012	72,430.00 78,782.00	204,485.68 165,392.64	119,246.84 111,865.88	396,162.52 356,040.52
Lib Arts-Stdnt Trav 1320000003/3000001012	2011 2012	0.00 0.00	0.00 0.00	8,000.00 8,000.00	8,000.00 8,000.00
Loud Crowd 1720000001/3000001012	2011 2012	0.00 0.00	0.00 0.00	5,320.00 5,320.00	5,320.00 5,320.00
Multicult Prog Comm 1511120000/3000001012	2011 2012	0.00 0.00	0.00 0.00	23,800.00 23,800.00	23,800.00 23,800.00
Multicult Stdnt Org 1511130000/3000001012	2011 2012	11,412.00 11,412.00	56,640.91 56,639.42	69,679.90 69,681.39	137,732.81 137,732.81
Music 1323120000/3000001012	2011 2012	0.00 0.00	0.00 0.00	25,060.00 25,060.00	25,060.00 25,060.00
Music & Theatre 1323120004/3000001012	2011 2012	0.00 0.00	0.00 0.00	17,740.00 17,740.00	17,740.00 17,740.00
Orchestra 1323120005/3000001012	2011 2012	0.00 0.00	0.00 0.00	35,406.00 35,406.00	35,406.00 35,406.00
Persona 1320110002/3000001012	2011 2012	0.00 0.00	0.00 0.00	5,620.00 5,620.00	5,620.00 5,620.00
Retention Services 1510110001/3000001012	2011 2012	0.00 0.00	72,833.58 73,887.32	9,664.86 9,703.65	82,498.44 83,590.97
SA Computer Svcs 1512100000/3000001012	2011 2012	0.00 0.00	136,202.50 136,202.50	34,998.14 34,998.14	171,200.64 171,200.64
SA Program Teams 1500000003/3000001012	2011 2012	0.00 0.00	0.00 0.00	15,840.00 15,840.00	15,840.00 15,840.00
School Art & Design 1323110000/3000001012	2011 2012	0.00 0.00	38,572.44 38,572.44	24,979.84 24,979.84	63,552.28 63,552.28
Science-Stdnt Trav 1321000003/3000001012	2011 2012	0.00 0.00	0.00 0.00	7,500.00 7,500.00	7,500.00 7,500.00
Slac 1302130000/3000001012	2011 2012	0.00 0.00	0.00 17,801.11	0.00 121,410.74	0.00 139,211.85

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
SLAC 1317130000/3000001012	2011 2012	0.00 0.00	17,801.11 0.00	121,410.74 0.00	139,211.85 0.00
SSF Committee Oper 1510000001/3000001012	2011 2012	0.00 0.00	0.00 0.00	1,112.00 1,112.00	1,112.00 1,112.00
SSF Computer Refresh 1500000001/3000001012	2011 2012	0.00 0.00	0.00 0.00	44,150.00 44,150.00	44,150.00 44,150.00
Stdnt Health Center 1513120000/3000001012	2011 2012	14,772.00 15,624.00	66,167.28 66,167.28	9,447.60 21,819.60	90,386.88 103,610.88
Stdnts In Free Enter 1322150002/3000001012	2011 2012	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
Student Foundation 1510110002/3000001012	2011 2012	0.00 0.00	0.00 0.00	7,325.00 7,325.00	7,325.00 7,325.00
Theatre 1323140000/3000001012	2011 2012	0.00 0.00	0.00 0.00	81,861.00 81,861.00	81,861.00 81,861.00
Univ Coll-Stdnt Trav 1317000002/3000001012	2011 2012	0.00 0.00	0.00 0.00	3,775.00 3,775.00	3,775.00 3,775.00
University Arts 1323000001/3000001012	2011 2012	0.00 0.00	26,297.22 26,297.22	41,313.46 41,313.46	67,610.68 67,610.68
University Honors 1317100000/3000001012	2011 2012	0.00 0.00	0.00 0.00	49,117.00 0.00	49,117.00 0.00
University Scholars 1032811006/3000001012	2011 2012	0.00 0.00	0.00 0.00	175,524.00 175,524.00	175,524.00 175,524.00
University Star 1323101000/3000001012	2011 2012	0.00 0.00	0.00 0.00	108,556.00 108,556.00	108,556.00 108,556.00
VPSA Office 1500000000/3000001012	2011 2012	0.00 0.00	64,034.00 0.00	438,300.80 676,095.65	502,334.80 676,095.65
Writing Lab 1320110003/3000001012	2011 2012	0.00 0.00	0.00 0.00	73,175.00 73,175.00	73,175.00 73,175.00

Fund Total:	2011	147,622.00	2,188,324.63	3,004,053.37	5,340,000.00
Stud Svc Fee	2012	157,244.00	2,213,709.40	3,298,046.60	5,669,000.00

Student Bus Fee

Auxiliary Services 1414000000/3002001012	2011 2012	0.00 0.00	161,029.47 161,029.47	4,463,970.53 5,238,970.53	4,625,000.00 5,400,000.00
Fund Total:	2011	0.00	161,029.47	4,463,970.53	4,625,000.00
Student Bus Fee	2012	0.00	161,029.47	5,238,970.53	5,400,000.00

Student Center

LBJ Student Center 1510140000/3003001012	2011 2012	13,140.00 12,980.00	674,888.20 680,673.40	879,352.92 877,303.72	1,567,381.12 1,570,957.12
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**Texas State University-San Marcos
Fiscal Year 2012 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
SCF-Bond Transfers 1510140002/3003001012	2011	0.00	0.00	1,173,552.00	1,173,552.00
	2012	0.00	0.00	1,179,705.00	1,179,705.00
SCF-Utilities 1510140003/3003001012	2011	0.00	0.00	611,751.00	611,751.00
	2012	0.00	0.00	640,215.00	640,215.00
Stdnt Cntr Programs 1510140001/3003001012	2011	39,420.00	213,875.16	292,393.90	545,689.06
	2012	39,420.00	208,817.76	297,529.30	545,767.06
VPSA Office 1500000000/3003001012	2011	0.00	27,227.00	190,399.82	217,626.82
	2012	0.00	0.00	266,355.82	266,355.82
Fund Total:	2011	52,560.00	915,990.36	3,147,449.64	4,116,000.00
Student Center	2012	52,400.00	889,491.16	3,261,108.84	4,203,000.00

Texas State University-San Marcos
Fiscal Year 2012 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Allied Arts					
Coll/Fine Arts/Comm	2011	0.00	0.00	10,000.00	10,000.00
1323000000/3020071012	2012	0.00	0.00	10,000.00	10,000.00
Fund Total:	2011	0.00	0.00	10,000.00	10,000.00
Allied Arts	2012	0.00	0.00	10,000.00	10,000.00
Aquarena Center-Golf					
Campus Recreation	2011	0.00	83,693.45	219,882.55	303,576.00
1510120000/3020081012	2012	0.00	77,796.69	217,203.31	295,000.00
Fund Total:	2011	0.00	83,693.45	219,882.55	303,576.00
Aquarena Center-Golf	2012	0.00	77,796.69	217,203.31	295,000.00
Athletics					
Ath Facilities-Trsfr	2011	0.00	0.00	1,422,391.93	1,422,391.93
1700000013/3005001012	2012	0.00	0.00	2,324,813.72	2,324,813.72
Athl Dev-Bobcat Club	2011	0.00	27,316.00	73,388.00	100,704.00
1723000000/3005001012	2012	0.00	27,316.00	73,388.00	100,704.00
Athl Dev-Major Gifts	2011	0.00	0.00	20,000.00	20,000.00
1724000000/3005001012	2012	0.00	0.00	25,000.00	25,000.00
Athl Director/BAA	2011	0.00	0.00	17,500.00	17,500.00
1700000006/3005001012	2012	0.00	0.00	17,500.00	17,500.00
Athl-Business Mngr	2011	0.00	137,212.71	156,528.75	293,741.46
1716000000/3005001012	2012	0.00	143,968.71	156,528.75	300,497.46
Athl-Coke Gender Eq	2011	0.00	0.00	17,948.00	17,948.00
1700000010/3005001012	2012	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions	2011	0.00	131,341.12	101,114.00	232,455.12
1711000000/3005001012	2012	0.00	137,783.44	106,114.00	243,897.44
Athl-Strength/Condit	2011	0.00	105,549.40	20,189.58	125,738.98
1717000000/3005001012	2012	0.00	143,807.08	25,189.58	168,996.66
Athletic Awards	2011	0.00	0.00	37,800.00	37,800.00
1713000000/3005001012	2012	0.00	0.00	37,800.00	37,800.00
Athletic Insurance	2011	0.00	0.00	237,498.00	237,498.00
1700000004/3005001012	2012	0.00	0.00	237,498.00	237,498.00
Athletic Maintenance	2011	0.00	120,821.04	313,666.27	434,487.31
1700000007/3005001012	2012	0.00	120,821.04	313,666.27	434,487.31
Athletic SchlrsHps	2011	0.00	0.00	3,655,555.00	3,655,555.00
1713000001/3005001012	2012	0.00	0.00	4,144,979.00	4,144,979.00
Athletic Trainers	2011	49,291.64	128,612.25	40,500.31	218,404.20
1715000000/3005001012	2012	49,291.64	128,612.25	40,500.31	218,404.20
Athletics	2011	0.00	722,137.97	259,788.39	981,926.36
1700000000/3005001012	2012	0.00	801,168.77	262,560.89	1,063,729.66

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics Acad Svcs 1302110000/3005001012	2011	0.00	0.00	0.00	0.00
	2012	0.00	177,056.28	79,187.00	256,243.28
Athletics Acad Svcs 1317170000/3005001012	2011	0.00	191,556.28	64,687.00	256,243.28
	2012	0.00	0.00	0.00	0.00
Athletics Carry Fwd 1700000016/3005001012	2011	0.00	0.00	2,250,000.00	2,250,000.00
	2012	0.00	0.00	1,849,095.00	1,849,095.00
Athletics Facilities 1700000011/3005001012	2011	0.00	0.00	121,037.00	121,037.00
	2012	0.00	0.00	121,037.00	121,037.00
Athletics Utilities 1070000002/3005001012	2011	0.00	0.00	958,007.16	958,007.16
	2012	0.00	0.00	1,199,058.16	1,199,058.16
Athletics-Benefits 1716000004/3005001012	2011	0.00	76,343.00	1,181,331.89	1,257,674.89
	2012	0.00	86,128.05	1,395,954.73	1,482,082.78
Athletics-Budgetary 1110000004/3005001012	2011	0.00	0.00	302,662.76	302,662.76
	2012	0.00	0.00	292,537.76	292,537.76
Athletics-FBS Trans 1700000017/3005001012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	42,960.33	42,960.33
Athletics-Technology 1713000005/3005001012	2011	0.00	0.00	30,000.00	30,000.00
	2012	0.00	0.00	37,000.00	37,000.00
Athletics-Video 1713000002/3005001012	2011	0.00	33,919.56	12,766.00	46,685.56
	2012	0.00	33,919.56	12,766.00	46,685.56
Baseball 1719100000/3005001012	2011	0.00	170,977.16	133,775.00	304,752.16
	2012	0.00	171,577.16	133,775.00	305,352.16
Basketball-Men's 1719110000/3005001012	2011	0.00	277,836.94	165,902.00	443,738.94
	2012	0.00	308,734.98	178,213.00	486,947.98
Basketball-Women's 1719500000/3005001012	2011	10,107.00	233,865.74	126,361.01	370,333.75
	2012	10,107.00	295,884.54	138,549.66	444,541.20
Bond Transfers 1040000007/3005001012	2011	0.00	0.00	480,203.57	480,203.57
	2012	0.00	0.00	832,144.22	832,144.22
Cheerleaders 1720000000/3005001012	2011	0.00	8,000.00	5,000.00	13,000.00
	2012	0.00	8,000.00	5,000.00	13,000.00
Football 1719120000/3005001012	2011	0.00	722,117.36	544,547.42	1,266,664.78
	2012	0.00	1,167,110.48	860,547.42	2,027,657.90
Golf-Men's 1719130000/3005001012	2011	0.00	44,668.56	38,600.00	83,268.56
	2012	0.00	44,668.56	43,600.00	88,268.56
Golf-Women's 1719530000/3005001012	2011	0.00	41,584.24	40,860.00	82,444.24
	2012	0.00	42,207.96	45,860.00	88,067.96
Scoreboard Repayment 1716000005/3005001012	2011	0.00	0.00	85,712.00	85,712.00
	2012	0.00	0.00	85,712.00	85,712.00
Soccer 1719520000/3005001012	2011	0.00	104,943.72	78,605.84	183,549.56
	2012	0.00	105,555.72	78,605.84	184,161.56

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Softball - Women's 1719550000/3005001012	2011 2012	0.00 0.00	126,283.40 126,803.12	99,524.00 101,372.42	225,807.40 228,175.54
Southland Conference 1700000002/3005001012	2011 2012	0.00 0.00	0.00 0.00	256,539.00 256,539.00	256,539.00 256,539.00
Sports Informatn Dir 1712000000/3005001012	2011 2012	0.00 0.00	144,739.92 148,833.44	79,473.00 74,473.00	224,212.92 223,306.44
Strahan Coliseum 1700000001/3005001012	2011 2012	0.00 0.00	275,437.40 273,531.80	275,008.75 275,008.75	550,446.15 548,540.55
Strutters 1710000000/3005001012	2011 2012	0.00 0.00	48,205.44 48,205.44	14,545.00 14,545.00	62,750.44 62,750.44
Tennis - Women's 1719540000/3005001012	2011 2012	0.00 0.00	49,169.16 49,169.16	36,857.00 38,350.75	86,026.16 87,519.91
Track - Men's 1719140000/3005001012	2011 2012	10,125.00 5,062.50	79,328.60 107,500.10	58,711.75 63,031.75	148,165.35 175,594.35
Track - Women's 1719560000/3005001012	2011 2012	10,125.00 5,062.50	79,329.60 107,501.10	71,065.75 75,665.65	160,520.35 188,229.25
Univ Box Office 1714000000/3005001012	2011 2012	0.00 0.00	38,681.76 39,930.96	38,341.00 72,516.00	77,022.76 112,446.96
Volleyball 1719510000/3005001012	2011 2012	0.00 0.00	144,823.64 145,229.00	71,666.75 73,156.70	216,490.39 218,385.70
Fund Total: Athletics	2011 2012	79,648.64 69,523.64	4,264,801.97 4,991,024.70	13,995,658.88 16,259,748.66	18,340,109.49 21,320,297.00

Aux Fac Rental

FSS Planning 1415000000/3020091012	2011 2012	0.00 0.00	0.00 0.00	2,500.00 2,500.00	2,500.00 2,500.00
Fund Total: Aux Fac Rental	2011 2012	0.00 0.00	0.00 0.00	2,500.00 2,500.00	2,500.00 2,500.00

Auxiliary Method

Auxiliary Services 1414000000/3020431012	2011 2012	0.00 0.00	176,072.61 196,410.51	161,593.12 141,255.22	337,665.73 337,665.73
Building Maintenance 1413110000/3020431012	2011 2012	0.00 0.00	0.00 0.00	5,334.27 5,334.27	5,334.27 5,334.27
Transfers 1040000012/3020431012	2011 2012	0.00 0.00	0.00 0.00	2,273,000.00 2,273,000.00	2,273,000.00 2,273,000.00
Fund Total: Auxiliary Method	2011 2012	0.00 0.00	176,072.61 196,410.51	2,439,927.39 2,419,589.49	2,616,000.00 2,616,000.00

Bobcat Tailgating

Bobcat Tailgating 1510141000/3020461012	2011 2012	0.00 0.00	0.00 0.00	2,000.00 2,000.00	2,000.00 2,000.00
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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2011	0.00	0.00	2,000.00	2,000.00
Bobcat Tailgating	2012	0.00	0.00	2,000.00	2,000.00

Ctr/Rsrch Commercial

OCIR 1329000000/3020471012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	40,000.00	40,000.00
Fund Total:	2011	0.00	0.00	0.00	0.00
Ctr/Rsrch Commercial	2012	0.00	0.00	40,000.00	40,000.00

Dance Productions

Dance 1323140001/3020491012	2011	0.00	0.00	0.00	0.00
	2012	0.00	0.00	4,000.00	4,000.00
Fund Total:	2011	0.00	0.00	0.00	0.00
Dance Productions	2012	0.00	0.00	4,000.00	4,000.00

Dramatics

Theatre 1323140000/3020101012	2011	0.00	0.00	42,000.00	42,000.00
	2012	0.00	0.00	42,000.00	42,000.00
Fund Total:	2011	0.00	0.00	42,000.00	42,000.00
Dramatics	2012	0.00	0.00	42,000.00	42,000.00

Hlth Ctr-Clinic

Stdnt Health Center 1513120000/3020111012	2011	0.00	508,702.00	917,826.00	1,426,528.00
	2012	0.00	542,634.28	894,365.72	1,437,000.00
Fund Total:	2011	0.00	508,702.00	917,826.00	1,426,528.00
Hlth Ctr-Clinic	2012	0.00	542,634.28	894,365.72	1,437,000.00

ID Card Services

ID Card Services 1414130000/3011001012	2011	0.00	169,129.92	199,385.08	368,515.00
	2012	0.00	182,938.32	217,061.68	400,000.00
Fund Total:	2011	0.00	169,129.92	199,385.08	368,515.00
ID Card Services	2012	0.00	182,938.32	217,061.68	400,000.00

Job Expo

Career Services 1513100000/3020161012	2011	15,624.00	0.00	12,376.00	28,000.00
	2012	15,624.00	0.00	12,376.00	28,000.00
Fund Total:	2011	15,624.00	0.00	12,376.00	28,000.00
Job Expo	2012	15,624.00	0.00	12,376.00	28,000.00

KTSW Radio

KTSW Radio 1323101300/3020361012	2011	0.00	0.00	2,000.00	2,000.00
	2012	0.00	0.00	2,000.00	2,000.00
Fund Total:	2011	0.00	0.00	2,000.00	2,000.00
KTSW Radio	2012	0.00	0.00	2,000.00	2,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
KTSW Tower Lease					
KTSW Radio	2011	0.00	0.00	0.00	0.00
1323101300/3020451012	2012	0.00	0.00	11,196.00	11,196.00
Fund Total:	2011	0.00	0.00	0.00	0.00
KTSW Tower Lease	2012	0.00	0.00	11,196.00	11,196.00
Parking Svcs					
Bond Transfers	2011	0.00	0.00	3,180,381.87	3,180,381.87
1040000007/3009001012	2012	0.00	0.00	3,175,013.50	3,175,013.50
Parking Improvements	2011	0.00	0.00	75,000.00	75,000.00
1040000002/3009001012	2012	0.00	0.00	38,000.00	38,000.00
Parking Maintenance	2011	0.00	0.00	250,000.00	250,000.00
1512110007/3009001012	2012	0.00	0.00	253,009.77	253,009.77
Parking Meter-RRHEC	2011	0.00	0.00	5,000.00	5,000.00
1512110005/3009001012	2012	0.00	0.00	0.00	0.00
Parking Services	2011	0.00	1,071,479.60	585,084.53	1,656,564.13
1512110009/3009001012	2012	0.00	1,068,461.46	688,523.83	1,756,985.29
UPD Boot	2011	0.00	0.00	1,000.00	1,000.00
1512110008/3009001012	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	1,071,479.60	4,096,466.40	5,167,946.00
Parking Svcs	2012	0.00	1,068,461.46	4,154,547.10	5,223,008.56
Postal Retail Unit					
Post Office	2011	0.00	0.00	60,000.00	60,000.00
1414110000/3020261012	2012	0.00	0.00	60,000.00	60,000.00
Fund Total:	2011	0.00	0.00	60,000.00	60,000.00
Postal Retail Unit	2012	0.00	0.00	60,000.00	60,000.00
Recreational Sports					
Aquatics	2011	0.00	0.00	28,238.78	28,238.78
1510120008/3020191012	2012	0.00	0.00	33,647.12	33,647.12
Campus Rec-Marketing	2011	0.00	0.00	112,911.81	112,911.81
1510120012/3020191012	2012	0.00	0.00	117,558.32	117,558.32
Fitness	2011	0.00	0.00	25,748.10	25,748.10
1510120009/3020191012	2012	0.00	0.00	29,146.56	29,146.56
Informal Recreation	2011	0.00	50.00	194,477.86	194,527.86
1510120010/3020191012	2012	0.00	50.00	187,199.73	187,249.73
Intramurals	2011	0.00	0.00	10,696.73	10,696.73
1510120011/3020191012	2012	0.00	0.00	10,941.73	10,941.73
Outdoor Recreation	2011	0.00	0.00	68,132.72	68,132.72
1510120001/3020191012	2012	0.00	0.00	68,456.54	68,456.54

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2011	0.00	50.00	440,206.00	440,256.00
Recreational Sports	2012	0.00	50.00	446,950.00	447,000.00
Residential Housing					
Campus Security/Asst 1510130015/3010001012	2011	0.00	54,112.79	21,116.00	75,228.79
	2012	0.00	54,112.79	21,116.00	75,228.79
Comanche Hills 1510130001/3010001012	2011	0.00	56,770.32	647,570.42	704,340.74
	2012	0.00	57,137.88	647,570.42	704,708.30
Dormitory Rehab 1510130021/3010001012	2011	0.00	0.00	1,500,000.00	1,500,000.00
	2012	0.00	0.00	1,882,000.00	1,882,000.00
Housg-Programmg/Res 1510130007/3010001012	2011	10,654.56	1,185,050.61	139,587.51	1,335,292.68
	2012	10,654.56	1,193,924.13	139,587.51	1,344,166.20
Housing-Bldg Maint 1510130006/3010001012	2011	0.00	970,598.46	1,724,348.51	2,694,946.97
	2012	0.00	974,227.98	1,392,508.51	2,366,736.49
Housing-Bond Trsf 1510130030/3010001012	2011	0.00	0.00	8,758,050.74	8,758,050.74
	2012	0.00	0.00	6,967,297.32	6,967,297.32
Housing-RHA Funding 1510130031/3010001012	2011	0.00	0.00	20,000.00	20,000.00
	2012	0.00	0.00	20,000.00	20,000.00
Housing-Utilities 1510130029/3010001012	2011	0.00	0.00	7,466,693.00	7,466,693.00
	2012	0.00	0.00	7,225,108.00	7,225,108.00
Ra/Dir Select/Traing 1510130016/3010001012	2011	0.00	0.00	63,108.00	63,108.00
	2012	0.00	0.00	63,108.00	63,108.00
Res Life - Travel 1510130023/3010001012	2011	0.00	0.00	45,000.00	45,000.00
	2012	0.00	0.00	12,900.00	12,900.00
Res Life Cust Supp 1510130013/3010001012	2011	0.00	1,408,814.00	331,755.82	1,740,569.82
	2012	0.00	1,412,665.16	331,755.82	1,744,420.98
Res Life Marketing 1510130012/3010001012	2011	0.00	0.00	67,745.00	67,745.00
	2012	0.00	0.00	40,000.00	40,000.00
Res Life Tech Supp 1510130011/3010001012	2011	0.00	93,890.70	135,771.94	229,662.64
	2012	0.00	93,890.70	135,771.94	229,662.64
Res Programming 1510130019/3010001012	2011	0.00	0.00	101,736.75	101,736.75
	2012	0.00	0.00	101,736.75	101,736.75
Residence Life 1510130000/3010001012	2011	80,058.24	597,765.70	7,314,612.45	7,992,436.39
	2012	86,313.60	582,868.54	6,893,298.27	7,562,480.41
SLAC/Res Life Supp 1510130018/3010001012	2011	0.00	35,712.36	2,864.12	38,576.48
	2012	0.00	36,240.00	2,864.12	39,104.12
Summer Hall Operatns 1510130010/3010001012	2011	0.00	0.00	83,243.00	83,243.00
	2012	0.00	0.00	83,243.00	83,243.00
Fund Total:	2011	90,712.80	4,402,714.94	28,423,203.26	32,916,631.00
Residential Housing	2012	96,968.16	4,405,067.18	25,959,865.66	30,461,901.00

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RRHEC Auxiliaries					
RRHEC	2011	0.00	1,000.00	4,000.00	5,000.00
1312000000/3020421012	2012	0.00	12,700.00	4,300.00	17,000.00
Fund Total:	2011	0.00	1,000.00	4,000.00	5,000.00
RRHEC Auxiliaries	2012	0.00	12,700.00	4,300.00	17,000.00
Salsa/Mariachi					
Music	2011	0.00	0.00	10,000.00	10,000.00
1323120000/3020411012	2012	0.00	0.00	10,000.00	10,000.00
Fund Total:	2011	0.00	0.00	10,000.00	10,000.00
Salsa/Mariachi	2012	0.00	0.00	10,000.00	10,000.00
Stud Ctr Event Mgmt					
LBJ Student Center	2011	0.00	0.00	175,000.00	175,000.00
1510140000/3020231012	2012	0.00	0.00	405,000.00	405,000.00
Fund Total:	2011	0.00	0.00	175,000.00	175,000.00
Stud Ctr Event Mgmt	2012	0.00	0.00	405,000.00	405,000.00
Stud Ctr Food Svc					
LBJ Student Center	2011	0.00	0.00	95,000.00	95,000.00
1510140000/3020211012	2012	0.00	0.00	250,000.00	250,000.00
Fund Total:	2011	0.00	0.00	95,000.00	95,000.00
Stud Ctr Food Svc	2012	0.00	0.00	250,000.00	250,000.00
Stud Ctr Park Gar					
Bond Transfers	2011	0.00	0.00	573,187.50	573,187.50
1040000007/3020221012	2012	0.00	0.00	570,030.44	570,030.44
Parking Services	2011	0.00	88,035.00	96,777.50	184,812.50
1512110009/3020221012	2012	0.00	88,870.00	171,099.56	259,969.56
Fund Total:	2011	0.00	88,035.00	669,965.00	758,000.00
Stud Ctr Park Gar	2012	0.00	88,870.00	741,130.00	830,000.00
Stud Ctr Retail					
LBJ Student Center	2011	0.00	26,520.00	220,480.00	247,000.00
1510140000/3020251012	2012	0.00	26,520.00	373,480.00	400,000.00
Fund Total:	2011	0.00	26,520.00	220,480.00	247,000.00
Stud Ctr Retail	2012	0.00	26,520.00	373,480.00	400,000.00
StudCtr Prog					
Stdnt Cntr Programs	2011	0.00	0.00	1,000.00	1,000.00
1510140001/3020241012	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	0.00	1,000.00	1,000.00
StudCtr Prog	2012	0.00	0.00	0.00	0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TRC Properties					
TRC Auxiliary Prop	2011	0.00	58,763.81	105,236.19	164,000.00
1414000004/3020141012	2012	0.00	0.00	0.00	0.00
Fund Total:	2011	0.00	58,763.81	105,236.19	164,000.00
TRC Properties	2012	0.00	0.00	0.00	0.00
Univ Dining Serv					
Bond Transfers	2011	0.00	0.00	357,135.84	357,135.84
1040000007/3008001012	2012	0.00	0.00	357,135.84	357,135.84
Dining Services	2011	0.00	58,815.00	11,349,049.16	11,407,864.16
1414000001/3008001012	2012	0.00	89,067.00	11,718,797.16	11,807,864.16
The Den	2011	0.00	0.00	35,000.00	35,000.00
1414000002/3008001012	2012	0.00	0.00	35,000.00	35,000.00
Fund Total:	2011	0.00	58,815.00	11,741,185.00	11,800,000.00
Univ Dining Serv	2012	0.00	89,067.00	12,110,933.00	12,200,000.00
Univ Mkt Prints					
UMFA Print Program	2011	0.00	0.00	13,000.00	13,000.00
1328130001/3021001012	2012	0.00	0.00	8,000.00	8,000.00
Fund Total:	2011	0.00	0.00	13,000.00	13,000.00
Univ Mkt Prints	2012	0.00	0.00	8,000.00	8,000.00
Univ Star					
University Star	2011	0.00	124,114.64	175,885.36	300,000.00
1323101000/3020271012	2012	0.00	120,038.80	136,961.20	257,000.00
Fund Total:	2011	0.00	124,114.64	175,885.36	300,000.00
Univ Star	2012	0.00	120,038.80	136,961.20	257,000.00
University Bookstore					
Bond Transfers	2011	0.00	0.00	348,789.17	348,789.17
1040000007/3020281012	2012	0.00	0.00	414,605.79	414,605.79
Bookstore	2011	0.00	836,772.36	9,064,438.47	9,901,210.83
1414100000/3020281012	2012	0.00	846,967.84	8,988,426.37	9,835,394.21
Fund Total:	2011	0.00	836,772.36	9,413,227.64	10,250,000.00
University Bookstore	2012	0.00	846,967.84	9,403,032.16	10,250,000.00

**Texas State University-San Marcos
Fiscal Year 2012 Budget**

TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Method	2011	94,215,252.45	44,571,850.16	30,093,811.78	168,880,914.39
	2012	99,415,544.67	46,319,441.15	20,776,182.18	166,511,168.00
Total E&G Fringe	2011	0.00	0.00	29,519,036.49	29,519,036.49
	2012	0.00	0.00	36,584,095.00	36,584,095.00
Total E&G Heaf	2011	0.00	0.00	21,863,258.00	21,863,258.00
	2012	0.00	0.00	21,863,258.00	21,863,258.00
Total E&G Funds	2011	94,215,252.45	44,571,850.16	81,476,106.27	220,263,208.88
	2012	99,415,544.67	46,319,441.15	79,223,535.18	224,958,521.00
Total Designated Method	2011	66,837.29	8,344,798.76	104,571,435.95	112,983,072.00
	2012	76,692.29	8,317,814.55	116,582,106.16	124,976,613.00
Total Designated Sponsored Program	2011	13,140.00	1,205,226.95	1,881,633.05	3,100,000.00
	2012	0.00	1,135,793.11	1,964,206.89	3,100,000.00
Total Designated General	2011	1,234,787.09	3,086,235.22	13,736,968.69	18,057,991.00
	2012	771,455.25	3,212,579.94	13,052,840.81	17,036,876.00
Total Designated Student Fees	2011	95,316.00	9,167,716.84	14,171,967.16	23,435,000.00
	2012	95,316.00	9,203,699.37	16,029,984.63	25,329,000.00
Total Designated Funds	2011	1,410,080.38	21,803,977.77	134,362,004.85	157,576,063.00
	2012	943,463.54	21,869,886.97	147,629,138.49	170,442,489.00
Total Auxiliary Student Fees	2011	339,982.00	6,228,196.65	17,067,821.35	23,636,000.00
	2012	347,404.00	6,151,188.38	18,418,407.62	24,917,000.00
Total Auxiliary General	2011	185,985.44	11,870,665.30	73,487,410.75	85,544,061.49
	2012	182,115.80	12,648,546.78	74,198,239.98	87,028,902.56
Total Auxiliary Funds	2011	525,967.44	18,098,861.95	90,555,232.10	109,180,061.49
	2012	529,519.80	18,799,735.16	92,616,647.60	111,945,902.56
Total Operating Budget	2011	96,151,300.27	84,474,689.88	306,393,343.22	487,019,333.37
	2012	100,888,528.01	86,989,063.28	319,469,321.27	507,346,912.56
Total Designated Service Departmen	2011	0.00	4,505,546.20	27,974,667.80	32,480,214.00
	2012	0.00	4,882,872.64	27,507,127.36	32,390,000.00
Total Service Funds	2011	0.00	4,505,546.20	27,974,667.80	32,480,214.00
	2012	0.00	4,882,872.64	27,507,127.36	32,390,000.00
Total Operating Budget - Including Service Departments					
	2011	96,151,300.27	88,980,236.08	334,368,011.02	519,499,547.37
	2012	100,888,528.01	91,871,935.92	346,976,448.63	539,736,912.56