



Fiscal Year 2015 Operating Budget



The rising STAR of Texas



The rising STAR of Texas

Fiscal Year 2015 Operating Budget

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Schedule A

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

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

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

Texas State University

Schedule B

Estimated Income From All Sources For Fiscal Year 2015

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations

Operations Support \$63,269,685

Workers Compensation 505,666

Infrastructure Support

Plant Support Services 11,590,907

Tuition Revenue Bond Retirement 10,339,630

Special Item Support

Edwards Aquifer Research & Data Center 154,090

Improvement of Geography Education 31,172

Institutional Enhancement 1,921,881

Multi-Institutional Teaching Center 249,375

Research Development Fund 2,041,615

School Safety 1,356,459

Semiconductor Initiative 62,344

Small Business Development Center 207,468

Subtotal: General Revenue Appropriations 91,730,292

Other State Support

Staff Benefits Appropriation 20,228,000

HEAF Appropriation 21,863,258

Subtotal: Other State Support 42,091,258

Total Revenue from State Sources 133,821,550

Statutory Tuition 46,234,000

Other Estimated Local Income

Administrative Overhead 1,650,000

Graduate Tuition 3,503,000

Excess Hours Tuition 880,000

Tuition - Repeats 240,000

Departmental Lab Fees 58,000

Organized Activities Related to Instruction: 994,000

Interest on Time Deposits 400,000

Subtotal: Other Estimated Local Income 7,725,000

Total Estimated Local Income 53,959,000

Total Educational & General \$187,780,550

DESIGNATED FUNDS

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

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

Total Designated Funds

\$209,607,200

AUXILIARY ENTERPRISES

Student Fees		
Athletics Fee	16,765,000	
Medical Service Fee	3,767,000	
Recreational Sports Fee	6,507,000	
Student Bus Fee	6,249,600	
Student Center Fee	4,428,000	
Student Service Fee	6,235,000	
Subtotal: Student Fees		43,951,600
Athletics		
Athletic Director	1,309,000	
Athletic Camps & Workshops	100,000	
Athletic Concessions	175,000	
Athletics-Baseball	69,000	
Athletics-Basketball-Men's	208,000	
Athletics-Basketball-Women's	35,000	
Athletics-Football	1,709,000	
Athletics-Softball Women's	12,000	
Athletics Volleyball	7,000	
Athletic Marketing & Promotion	450,000	
Athletics-BCAF Support	525,000	
Club Seats	514,000	
Coca Cola Contract	250,000	
Drill Team Camp	50,000	
Strahan Coliseum	200,000	
Stadium Suite Sales	367,000	
Ticket Office	50,000	
Subtotal: Athletics		6,030,000
Income Generating		
Allied Arts	10,000	
Texas State Golf Course	237,000	
Auxiliary Facilities Rental	3,000	
Bobcat Tailgating	2,000	

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

SUMMARY OF REVENUE FROM ALL SOURCES

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

Texas State University

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2015

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

Texas State University

Schedule D

Schedule of Budgeted Transfers For Fiscal Year 2014

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

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

Texas State University

Schedule E

Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2015

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

Texas State University

Schedule F

Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments For Fiscal Year 2015

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

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.

E&G Method
Instruction
College Of Applied Arts

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

E&G Method
Instruction
College Of Education

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

E&G Method
Instruction
College of Liberal Arts

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

E&G Method
Instruction
College Of Science

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

E&G Method
Instruction
College Business Administration

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

E&G Method
Instruction
College Of Fine Arts And Communication

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

E&G Method
Instruction
College Of Health Professions

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

E&G Method
Instruction
Other Instruction

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

E&G Method
Research

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

E&G Method
Public Service

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

E&G Method
Academic Support

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

E&G Method
Student Services

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

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Assoc VP Fin Svcs 1410000000/1000050015	2014 2015	0.00 0.00	174,764.04 175,765.32	0.00 0.00	174,764.04 175,765.32
Asst To President 1110000000/1000050015	2014 2015	0.00 0.00	243,085.36 249,081.88	0.00 0.00	243,085.36 249,081.88
Audits and Analysis 1111000000/1000050015	2014 2015	0.00 0.00	298,263.56 308,898.56	0.00 0.00	298,263.56 308,898.56
Budget Office 1411000000/1000050015	2014 2015	0.00 0.00	461,223.60 480,271.20	0.00 0.00	461,223.60 480,271.20
Client Services 1212100000/1000050015	2014 2015	0.00 0.00	254,496.21 229,642.75	0.00 0.00	254,496.21 229,642.75
Core Systems 1212110000/1000050015	2014 2015	0.00 0.00	720,866.72 869,017.80	0.00 0.00	720,866.72 869,017.80
E BIAS 1212170000/1000050015	2014 2015	0.00 0.00	443,874.35 526,561.11	0.00 0.00	443,874.35 526,561.11
Enterprise Systems 1212130000/1000050015	2014 2015	0.00 0.00	1,032,125.31 877,914.27	0.00 0.00	1,032,125.31 877,914.27
Equity & Access 1110100000/1000050015	2014 2015	295.65 295.65	225,305.40 238,232.92	0.00 0.00	225,601.05 238,528.57
FI Master Data 1410170000/1000050015	2014 2015	0.00 0.00	182,895.48 188,498.64	0.00 0.00	182,895.48 188,498.64
Human Resources 1412000000/1000050015	2014 2015	0.00 0.00	1,291,279.72 1,441,884.24	0.00 0.00	1,291,279.72 1,441,884.24
Inst Effectiveness 1325000000/1000050015	2014 2015	0.00 0.00	179,880.00 187,487.04	0.00 0.00	179,880.00 187,487.04
Institutional Expnse 1040100000/1000050015	2014 2015	0.00 0.00	0.00 0.00	0.00 7,000.00	0.00 7,000.00
Office/Instit Rsrch 1325100000/1000050015	2014 2015	0.00 0.00	430,389.28 443,371.28	0.00 0.00	430,389.28 443,371.28
Payroll Office 1410160000/1000050015	2014 2015	0.00 0.00	397,212.72 357,098.76	0.00 0.00	397,212.72 357,098.76
Post Office 1414110000/1000050015	2014 2015	0.00 0.00	250,608.56 257,075.42	0.00 0.00	250,608.56 257,075.42
President's Office 1100000000/1000050015	2014 2015	0.00 0.00	235,657.76 238,937.12	0.00 0.00	235,657.76 238,937.12
Procurement 1410140000/1000050015	2014 2015	0.00 0.00	473,675.24 512,559.56	0.00 0.00	473,675.24 512,559.56
Rsrv/Adjmt-Gen Admin 1040140007/1000050015	2014 2015	0.00 0.00	0.00 0.00	245,398.22 300,000.00	245,398.22 300,000.00
TR Business Services 1212120000/1000050015	2014 2015	0.00 0.00	94,643.38 96,262.90	0.00 0.00	94,643.38 96,262.90

E&G Method
Institutional Support

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

E&G Method
Op and Maint of Plant

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

E&G Method
Scholarships and Fellowsh

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

E&G Method
Other Non-Current

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

E&G Fringe

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

E&G Heaf

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

Designated Method

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

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Audits and Analysis 111100000/2000011015	2014	0.00	0.00	18,177.03	18,177.03
	2015	0.00	0.00	18,177.03	18,177.03
Band 1323120002/2000011015	2014	0.00	0.00	300,000.00	300,000.00
	2015	0.00	0.00	300,000.00	300,000.00
Bank Fees 1040130010/2000011015	2014	0.00	0.00	65,000.00	65,000.00
	2015	0.00	0.00	65,000.00	65,000.00
Be-On-Time Transfer 1040140003/2000011015	2014	0.00	0.00	4,753,000.00	4,753,000.00
	2015	0.00	0.00	5,411,000.00	5,411,000.00
Biology 1321110000/2000011015	2014	0.00	0.00	457,040.15	457,040.15
	2015	0.00	0.00	457,040.15	457,040.15
Biology-Rsrch 1321110050/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	50,000.00	0.00	50,000.00
Bobcat Promise Schol 1032811038/2000011015	2014	0.00	0.00	70,000.00	70,000.00
	2015	0.00	0.00	70,000.00	70,000.00
Bond Transfers 1040000007/2000011015	2014	0.00	0.00	2,508,383.10	2,508,383.10
	2015	0.00	0.00	1,452,464.00	1,452,464.00
Budget Office 1411000000/2000011015	2014	0.00	0.00	14,649.61	14,649.61
	2015	0.00	0.00	8,654.64	8,654.64
Building Maintenance 1413110000/2000011015	2014	0.00	141,316.00	1,101,631.35	1,242,947.35
	2015	0.00	568,308.76	1,101,631.35	1,669,940.11
Building Washing 1040170000/2000011015	2014	0.00	0.00	100,000.00	100,000.00
	2015	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods 1322120000/2000011015	2014	0.00	0.00	116,364.80	116,364.80
	2015	0.00	0.00	116,364.80	116,364.80
CLAS 1319100000/2000011015	2014	0.00	0.00	156,782.94	156,782.94
	2015	0.00	0.00	156,782.94	156,782.94
CLAS -Rsrch 1319100050/2000011015	2014	71,912.10	0.00	0.00	71,912.10
	2015	318,152.11	0.00	0.00	318,152.11
Camera/Video Surv 1512110015/2000011015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	66,356.00	66,356.00
Campus Construction 1413150000/2000011015	2014	0.00	0.00	29,810.88	29,810.88
	2015	0.00	0.00	29,810.88	29,810.88
Career Services 1513100000/2000011015	2014	0.00	0.00	14,834.92	14,834.92
	2015	0.00	0.00	5,221.83	5,221.83
Cashiers Fd 1040131200/2000011015	2014	0.00	0.00	500.00	500.00
	2015	0.00	0.00	500.00	500.00
Chem/Biochemistry 1321120000/2000011015	2014	0.00	0.00	178,658.33	178,658.33
	2015	0.00	0.00	178,658.33	178,658.33
Circuit/Internet Acc 1212120001/2000011015	2014	0.00	0.00	54,000.00	54,000.00
	2015	0.00	0.00	54,000.00	54,000.00

Designated Method

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

Designated Method

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

Designated Method

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

Designated Method

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

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fire Station Lease 1040000035/2000011015	2014 2015	0.00 0.00	0.00 0.00	73,200.00 73,200.00	73,200.00 73,200.00
Fringe Benefits 1040140000/2000011015	2014 2015	0.00 0.00	225,907.62 222,628.43	3,050,000.00 3,378,630.21	3,275,907.62 3,601,258.64
Gen Science 1321110002/2000011015	2014 2015	0.00 0.00	0.00 0.00	33,600.00 33,600.00	33,600.00 33,600.00
General Studies 1317180000/2000011015	2014 2015	0.00 0.00	0.00 0.00	1,500.00 1,500.00	1,500.00 1,500.00
Genl Accounting Off 1410120000/2000011015	2014 2015	0.00 0.00	1,316,996.32 1,353,203.80	69,451.99 69,451.99	1,386,448.31 1,422,655.79
Geography 1320120000/2000011015	2014 2015	0.00 0.00	0.00 0.00	273,676.20 273,676.20	273,676.20 273,676.20
Grad Asst Tuit Waive 1040130009/2000011015	2014 2015	0.00 0.00	0.00 0.00	272,623.00 272,623.00	272,623.00 272,623.00
Grad School/Business 1322000018/2000011015	2014 2015	0.00 0.00	0.00 0.00	40,000.00 40,000.00	40,000.00 40,000.00
Graduate College 1316000000/2000011015	2014 2015	0.00 0.00	25,315.79 25,315.79	22,950.64 318,013.61	48,266.43 343,329.40
Graduate Scholarship 1316000004/2000011015	2014 2015	0.00 0.00	0.00 0.00	330,500.00 330,500.00	330,500.00 330,500.00
Grant Matching 1315000006/2000011015	2014 2015	0.00 0.00	0.00 0.00	0.00 250,000.00	0.00 250,000.00
Grounds Operations 1413130000/2000011015	2014 2015	0.00 0.00	0.00 0.00	299,149.33 298,322.07	299,149.33 298,322.07
HR Worklife 1412000001/2000011015	2014 2015	0.00 0.00	0.00 0.00	3,000.00 3,000.00	3,000.00 3,000.00
HR-Prof Develpmt Off 1412000002/2000011015	2014 2015	0.00 0.00	0.00 0.00	57,369.16 55,869.16	57,369.16 55,869.16
HR-Prof Develpmt Rfm 1412000003/2000011015	2014 2015	0.00 0.00	0.00 0.00	6,721.00 6,721.00	6,721.00 6,721.00
Habitat Cp 1040000009/2000011015	2014 2015	0.00 0.00	0.00 0.00	35,416.00 35,416.00	35,416.00 35,416.00
Hardware/Software Ma 1021215001/2000011015	2014 2015	0.00 0.00	0.00 0.00	0.00 2,009,749.00	0.00 2,009,749.00
Hardwr/Softwr Maint 1212120002/2000011015	2014 2015	0.00 0.00	0.00 0.00	1,480,411.00 0.00	1,480,411.00 0.00
Haz Waste Disposal 1040200000/2000011015	2014 2015	0.00 0.00	0.00 0.00	174,896.49 174,896.49	174,896.49 174,896.49
Health Admin 1324100000/2000011015	2014 2015	0.00 0.00	0.00 0.00	59,482.14 59,482.14	59,482.14 59,482.14

Designated Method

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

Designated Method

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

Designated Method

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

Designated Method

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

Designated Method

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

Designated Method

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

Designated Method

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

Designated Method

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

Designated Method

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

Designated Sponsored Programs

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

Designated General

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

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Campus Const OH					
Campus Construction 1413150000/2027081015	2014	0.00	1,765,240.96	508,759.04	2,274,000.00
	2015	0.00	1,863,874.08	616,125.92	2,480,000.00
Fund Total: Campus Const OH	2014 2015	0.00 0.00	1,765,240.96 1,863,874.08	508,759.04 616,125.92	2,274,000.00 2,480,000.00
CAS-Curation Svcs					
Curation Services 1320201004/2028171015	2014	0.00	34,925.20	8,074.80	43,000.00
	2015	0.00	35,407.76	7,592.24	43,000.00
Fund Total: CAS-Curation Svcs	2014 2015	0.00 0.00	34,925.20 35,407.76	8,074.80 7,592.24	43,000.00 43,000.00
Cont Educ-Office					
Continuing Education 1313100000/2027141015	2014	0.00	109,288.80	65,711.20	175,000.00
	2015	0.00	82,020.44	117,979.56	200,000.00
Fund Total: Cont Educ-Office	2014 2015	0.00 0.00	109,288.80 82,020.44	65,711.20 117,979.56	175,000.00 200,000.00
Counseling Clinic					
CLAS 1319100000/2027251015	2014	0.00	0.00	5,000.00	5,000.00
	2015	0.00	0.00	5,000.00	5,000.00
Fund Total: Counseling Clinic	2014 2015	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
Counseling Ctr MH					
Counseling Center 1513000000/2027531015	2014	0.00	0.00	1,000.00	1,000.00
	2015	0.00	0.00	1,200.00	1,200.00
Fund Total: Counseling Ctr MH	2014 2015	0.00 0.00	0.00 0.00	1,000.00 1,200.00	1,000.00 1,200.00
CPM Program					
Continuing Education 1313100000/2027101015	2014	100,462.48	58,057.70	81,479.82	240,000.00
	2015	100,462.48	51,807.84	87,729.68	240,000.00
Fund Total: CPM Program	2014 2015	100,462.48 100,462.48	58,057.70 51,807.84	81,479.82 87,729.68	240,000.00 240,000.00
Custodial Proj/Event					
Custodial Operations 1413120000/2028331015	2014	0.00	0.00	0.00	0.00
	2015	0.00	2,700.00	1,300.00	4,000.00
Fund Total: Custodial Proj/Event	2014 2015	0.00 0.00	0.00 2,700.00	0.00 1,300.00	0.00 4,000.00
Driver Train					

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Traffic Safety 1321161100/2027171015	2014	0.00	0.00	20,000.00	20,000.00
	2015	0.00	0.00	20,000.00	20,000.00
Fund Total: Driver Train	2014	0.00	0.00	20,000.00	20,000.00
	2015	0.00	0.00	20,000.00	20,000.00
E-Waste/Recycle Pgm					
Env Hlth/Sfty/Risk 1417000000/2028361015	2014	0.00	0.00	2,000.00	2,000.00
	2015	0.00	0.00	2,000.00	2,000.00
Fund Total: E-Waste/Recycle Pgm	2014	0.00	0.00	2,000.00	2,000.00
	2015	0.00	0.00	2,000.00	2,000.00
EARDC					
Edwards Aquifr Rsrch 1321100000/2027181015	2014	0.00	116,773.16	93,226.84	210,000.00
	2015	0.00	125,479.52	99,520.48	225,000.00
Fund Total: EARDC	2014	0.00	116,773.16	93,226.84	210,000.00
	2015	0.00	125,479.52	99,520.48	225,000.00
Educator Prep Fees					
Educator Preparation 1319160000/2027161015	2014	0.00	0.00	15,000.00	15,000.00
	2015	0.00	0.00	15,000.00	15,000.00
Fund Total: Educator Prep Fees	2014	0.00	0.00	15,000.00	15,000.00
	2015	0.00	0.00	15,000.00	15,000.00
Elect Course Fee					
Academic Development 1313000002/2027811015	2014	0.00	0.00	1,000,000.00	1,000,000.00
	2015	0.00	48,810.00	951,190.00	1,000,000.00
Fund Total: Elect Course Fee	2014	0.00	0.00	1,000,000.00	1,000,000.00
	2015	0.00	48,810.00	951,190.00	1,000,000.00
Envrnmentl Svcs Fee					
FSS Planning 1415000000/2027831015	2014	0.00	0.00	73,000.00	73,000.00
	2015	0.00	0.00	75,000.00	75,000.00
Fund Total: Envrnmentl Svcs Fee	2014	0.00	0.00	73,000.00	73,000.00
	2015	0.00	0.00	75,000.00	75,000.00
ETS Testing					
Educator Preparation 1319160000/2028011015	2014	0.00	126.00	89,874.00	90,000.00
	2015	0.00	193.00	109,807.00	110,000.00
Fund Total: ETS Testing	2014	0.00	126.00	89,874.00	90,000.00
	2015	0.00	193.00	109,807.00	110,000.00
Evans/UPACC					
Music 1323120000/2027191015	2014	0.00	0.00	8,000.00	8,000.00
	2015	0.00	0.00	8,000.00	8,000.00

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2014	0.00	0.00	8,000.00	8,000.00
Evans/UPACC	2015	0.00	0.00	8,000.00	8,000.00
Extension					
Correspondence Pgm	2014	79,919.57	59,777.00	66,000.00	205,696.57
1313120006/2027881015	2015	79,919.57	84,082.88	71,829.00	235,831.45
Extension Office	2014	0.00	325,046.64	142,930.54	467,977.18
1313120001/2027881015	2015	0.00	329,070.08	156,771.36	485,841.44
Extension Program	2014	93,000.00	102,621.76	58,704.49	254,326.25
1313120002/2027881015	2015	128,000.00	632,135.28	133,191.83	893,327.11
Fund Total:	2014	172,919.57	487,445.40	267,635.03	928,000.00
Extension	2015	207,919.57	1,045,288.24	361,792.19	1,615,000.00
FACTS Community Svcs					
Forensic Anthropolog	2014	0.00	0.00	24,000.00	24,000.00
1320201200/2028041015	2015	0.00	0.00	24,000.00	24,000.00
Fund Total:	2014	0.00	0.00	24,000.00	24,000.00
FACTS Community Svcs	2015	0.00	0.00	24,000.00	24,000.00
Fashion Msde Forum					
Family/Consumer Sci	2014	0.00	0.00	40,000.00	40,000.00
1318140000/2027981015	2015	0.00	0.00	40,000.00	40,000.00
Fund Total:	2014	0.00	0.00	40,000.00	40,000.00
Fashion Msde Forum	2015	0.00	0.00	40,000.00	40,000.00
Grad Adm-Eval					
Graduate College	2014	0.00	0.00	15,000.00	15,000.00
1316000000/2027241015	2015	0.00	28,800.00	1,200.00	30,000.00
Fund Total:	2014	0.00	0.00	15,000.00	15,000.00
Grad Adm-Eval	2015	0.00	28,800.00	1,200.00	30,000.00
Grad Application					
Graduate College	2014	0.00	0.00	130,000.00	130,000.00
1316000000/2027231015	2015	0.00	223,873.53	7,126.47	231,000.00
Fund Total:	2014	0.00	0.00	130,000.00	130,000.00
Grad Application	2015	0.00	223,873.53	7,126.47	231,000.00
Health InfoTech-IG					
Hlth Infor Mngmnt	2014	0.00	0.00	10,000.00	10,000.00
1324150000/2028201015	2015	0.00	0.00	10,000.00	10,000.00
Fund Total:	2014	0.00	0.00	10,000.00	10,000.00
Health InfoTech-IG	2015	0.00	0.00	10,000.00	10,000.00

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
HHP Autism Camp					
Health/Human Perf	2014	0.00	0.00	8,000.00	8,000.00
1319110000/2028051015	2015	0.00	0.00	8,000.00	8,000.00
Fund Total:	2014	0.00	0.00	8,000.00	8,000.00
HHP Autism Camp	2015	0.00	0.00	8,000.00	8,000.00
HHP Internships					
Health/Human Perf	2014	92,016.00	0.00	7,984.00	100,000.00
1319110000/2027281015	2015	92,016.00	0.00	32,984.00	125,000.00
Fund Total:	2014	92,016.00	0.00	7,984.00	100,000.00
HHP Internships	2015	92,016.00	0.00	32,984.00	125,000.00
HHP Laundry/Locker					
Health/Human Perf	2014	0.00	0.00	2,000.00	2,000.00
1319110000/2027931015	2015	0.00	0.00	2,000.00	2,000.00
Fund Total:	2014	0.00	0.00	2,000.00	2,000.00
HHP Laundry/Locker	2015	0.00	0.00	2,000.00	2,000.00
HHP Total Wellness					
Health/Human Perf	2014	12,000.00	53,412.48	106,587.52	172,000.00
1319110000/2027291015	2015	12,000.00	58,324.91	61,675.09	132,000.00
Fund Total:	2014	12,000.00	53,412.48	106,587.52	172,000.00
HHP Total Wellness	2015	12,000.00	58,324.91	61,675.09	132,000.00
Int. Educ Schlrs					
Interntl Ed Fee Schl	2014	0.00	0.00	202,000.00	202,000.00
1032811018/2027321015	2015	0.00	0.00	202,000.00	202,000.00
Fund Total:	2014	0.00	0.00	202,000.00	202,000.00
Int. Educ Schlrs	2015	0.00	0.00	202,000.00	202,000.00
Int'l Piano Festival					
Music	2014	0.00	0.00	35,000.00	35,000.00
1323120000/2027591015	2015	0.00	0.00	35,000.00	35,000.00
Fund Total:	2014	0.00	0.00	35,000.00	35,000.00
Int'l Piano Festival	2015	0.00	0.00	35,000.00	35,000.00
Intl Student Ops Fee					
International Office	2014	0.00	15,240.00	26,760.00	42,000.00
1313130000/2027821015	2015	0.00	16,035.00	27,965.00	44,000.00
Fund Total:	2014	0.00	15,240.00	26,760.00	42,000.00
Intl Student Ops Fee	2015	0.00	16,035.00	27,965.00	44,000.00
JCK 11th Floor					

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
FSS Planning 1415000000/2027331015	2014	0.00	0.00	2,000.00	2,000.00
	2015	0.00	0.00	2,000.00	2,000.00
Fund Total: JCK 11th Floor	2014	0.00	0.00	2,000.00	2,000.00
	2015	0.00	0.00	2,000.00	2,000.00
Mat Mgmt Svcs					
Mat Mgt & Logistics 1410130000/2027361015	2014	0.00	1,000.00	34,000.00	35,000.00
	2015	0.00	1,000.00	34,000.00	35,000.00
Fund Total: Mat Mgmt Svcs	2014	0.00	1,000.00	34,000.00	35,000.00
	2015	0.00	1,000.00	34,000.00	35,000.00
Math Pgm Wkbk-wkshp					
Ctr/MathReadiness 1321131100/2028091015	2014	0.00	0.00	20,000.00	20,000.00
	2015	0.00	0.00	20,000.00	20,000.00
Fund Total: Math Pgm Wkbk-wkshp	2014	0.00	0.00	20,000.00	20,000.00
	2015	0.00	0.00	20,000.00	20,000.00
Meadows Center IG					
Spring Lake 1315121000/2027131015	2014	26,523.00	228,258.46	377,218.54	632,000.00
	2015	26,523.00	234,363.18	401,113.82	662,000.00
Fund Total: Meadows Center IG	2014	26,523.00	228,258.46	377,218.54	632,000.00
	2015	26,523.00	234,363.18	401,113.82	662,000.00
Nursing Appl Fee					
School of Nursing 1324200000/2027601015	2014	0.00	0.00	20,000.00	20,000.00
	2015	0.00	0.00	20,000.00	20,000.00
Fund Total: Nursing Appl Fee	2014	0.00	0.00	20,000.00	20,000.00
	2015	0.00	0.00	20,000.00	20,000.00
Nursing Sim Lab					
School of Nursing 1324200000/2028441015	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	4,000.00	4,000.00
Fund Total: Nursing Sim Lab	2014	0.00	0.00	0.00	0.00
	2015	0.00	0.00	4,000.00	4,000.00
Orientation					
Admiss/Schl Relatns 1328100000/2027381015	2014	0.00	96,281.51	453,718.49	550,000.00
	2015	0.00	102,612.59	697,387.41	800,000.00
Fund Total: Orientation	2014	0.00	96,281.51	453,718.49	550,000.00
	2015	0.00	102,612.59	697,387.41	800,000.00
Physical Therapy					
Physical Therapy 1324130000/2027401015	2014	0.00	0.00	8,000.00	8,000.00
	2015	0.00	0.00	8,000.00	8,000.00

Designated General

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

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2014	0.00	281,611.84	305,388.16	587,000.00
Student Pub Fee	2015	0.00	290,308.65	309,691.35	600,000.00

Study Abroad

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

Teach Fellows

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

Teaching Theatres

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

Testing Support

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

Theatre Audition Fee

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

Theatre Camp-Inc Gen

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

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2014	0.00	0.00	42,000.00	42,000.00
Theatre Camp-Inc Gen	2015	0.00	0.00	42,000.00	42,000.00

TPEG-Non-Resident

TPEG	2014	0.00	0.00	130,000.00	130,000.00
1032811001/2027751015	2015	0.00	0.00	125,000.00	125,000.00
Fund Total:	2014	0.00	0.00	130,000.00	130,000.00
TPEG-Non-Resident	2015	0.00	0.00	125,000.00	125,000.00

TPEG-Resident

TPEG	2014	0.00	0.00	5,981,000.00	5,981,000.00
1032811001/2027741015	2015	0.00	0.00	6,061,000.00	6,061,000.00
Fund Total:	2014	0.00	0.00	5,981,000.00	5,981,000.00
TPEG-Resident	2015	0.00	0.00	6,061,000.00	6,061,000.00

Transcripts

Registrars	2014	0.00	133,418.93	66,581.07	200,000.00
1328120000/2027501015	2015	0.00	139,539.73	64,460.27	204,000.00
Fund Total:	2014	0.00	133,418.93	66,581.07	200,000.00
Transcripts	2015	0.00	139,539.73	64,460.27	204,000.00

Travel/Vendor Fair

Assoc VP Fin Svcs	2014	0.00	0.00	2,000.00	2,000.00
1410000000/2027691015	2015	0.00	0.00	2,000.00	2,000.00
Fund Total:	2014	0.00	0.00	2,000.00	2,000.00
Travel/Vendor Fair	2015	0.00	0.00	2,000.00	2,000.00

TSIE

Texas State Int Eng	2014	0.00	0.00	0.00	0.00
1313131200/2027121015	2015	0.00	145,793.30	74,206.70	220,000.00
TSIE	2014	0.00	145,189.86	74,810.14	220,000.00
1313140000/2027121015	2015	0.00	0.00	0.00	0.00
Fund Total:	2014	0.00	145,189.86	74,810.14	220,000.00
TSIE	2015	0.00	145,793.30	74,206.70	220,000.00

TSUS IT Services

TSUS IT Services	2014	0.00	0.00	102,000.00	102,000.00
1200000004/2027991015	2015	0.00	0.00	102,000.00	102,000.00
Fund Total:	2014	0.00	0.00	102,000.00	102,000.00
TSUS IT Services	2015	0.00	0.00	102,000.00	102,000.00

UG Applic Fee

Admiss/Schl Relatns	2014	12,876.00	145,987.52	1,037,136.48	1,196,000.00
1328100000/2027041015	2015	12,876.00	142,348.80	1,240,775.20	1,396,000.00

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admissions Scholarsh 1328100002/2027041015	2014	0.00	0.00	4,000.00	4,000.00
	2015	0.00	0.00	4,000.00	4,000.00
Fund Total:	2014	12,876.00	145,987.52	1,041,136.48	1,200,000.00
UG Applic Fee	2015	12,876.00	142,348.80	1,244,775.20	1,400,000.00
USDOE Stud Inf Srv					
Financial Aid 1328110000/2027511015	2014	0.00	500.00	124,500.00	125,000.00
	2015	0.00	500.00	124,500.00	125,000.00
Fund Total:	2014	0.00	500.00	124,500.00	125,000.00
USDOE Stud Inf Srv	2015	0.00	500.00	124,500.00	125,000.00
Voc Certification					
Vocational Educ 1318150002/2027521015	2014	0.00	0.00	1,000.00	1,000.00
	2015	0.00	0.00	1,000.00	1,000.00
Fund Total:	2014	0.00	0.00	1,000.00	1,000.00
Voc Certification	2015	0.00	0.00	1,000.00	1,000.00
W.I.S.E. Conference					
College Of Sci & Eng 1321000000/2028111015	2014	0.00	0.00	4,000.00	4,000.00
	2015	0.00	0.00	4,000.00	4,000.00
Fund Total:	2014	0.00	0.00	4,000.00	4,000.00
W.I.S.E. Conference	2015	0.00	0.00	4,000.00	4,000.00

Designated Student Fees

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

Comp Svc Fee

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

Designated Student Fees

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

Library Fee

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

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

Designated Service Departments

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

Designated Service Departments

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

Print Services

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

Reprographic Sys

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

Telecomm Svcs

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

TREC Svc Ctr-Grants

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

Designated Service Departments

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

Designated Service Departments

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

Auxiliary Student Fees

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

Rec Sports Fee

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

Stud Svc Fee

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

Auxiliary Student Fees

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

Auxiliary Student Fees

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

Auxiliary Student Fees

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

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2014	142,028.00	2,651,799.86	3,244,172.14	6,038,000.00
Stud Svc Fee	2015	180,572.00	3,156,643.51	2,897,784.49	6,235,000.00
Student Bus Fee					
Bicycle	2014	0.00	1,000.00	6,000.00	7,000.00
1415100002/3002001015	2015	0.00	15,300.00	15,300.00	30,600.00
Transportation Svcs	2014	0.00	224,068.15	5,093,931.85	5,318,000.00
1415100000/3002001015	2015	0.00	238,863.78	5,980,136.22	6,219,000.00
Fund Total:	2014	0.00	225,068.15	5,099,931.85	5,325,000.00
Student Bus Fee	2015	0.00	254,163.78	5,995,436.22	6,249,600.00
Student Center					
LBJ Student Center	2014	15,216.00	834,314.60	1,098,176.81	1,947,707.41
1510140000/3003001015	2015	15,216.00	871,129.86	1,130,818.15	2,017,164.01
SCF-Assessment	2014	0.00	0.00	0.00	0.00
1510140005/3003001015	2015	15,624.00	93,261.96	33,800.00	142,685.96
SCF-Bond Transfers	2014	0.00	0.00	797,891.07	797,891.07
1510140002/3003001015	2015	0.00	0.00	783,169.00	783,169.00
SCF-Utilities	2014	0.00	0.00	692,392.78	692,392.78
1510140003/3003001015	2015	0.00	0.00	643,566.00	643,566.00
Stdnt Cntr Programs	2014	46,872.00	395,202.20	282,728.42	724,802.62
1510140001/3003001015	2015	31,248.00	301,849.20	257,176.70	590,273.90
VPSA Office	2014	0.00	0.00	165,206.12	165,206.12
1500000000/3003001015	2015	0.00	0.00	251,141.13	251,141.13
Fund Total:	2014	62,088.00	1,229,516.80	3,036,395.20	4,328,000.00
Student Center	2015	62,088.00	1,266,241.02	3,099,670.98	4,428,000.00

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Allied Arts					
Coll/Fine Arts/Comm	2014	0.00	0.00	10,000.00	10,000.00
1323000000/3020071015	2015	0.00	0.00	10,000.00	10,000.00
Fund Total:	2014	0.00	0.00	10,000.00	10,000.00
Allied Arts	2015	0.00	0.00	10,000.00	10,000.00

Athletics

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

Auxiliary General

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

Auxiliary General

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

Aux Fac Rental

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

Auxiliary Method

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

Bobcat Tailgating

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

Dance Productions

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

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2014	0.00	0.00	8,000.00	8,000.00
Dance Productions	2015	0.00	0.00	8,000.00	8,000.00
Dramatics					
Theatre	2014	0.00	0.00	42,000.00	42,000.00
1323140000/3020101015	2015	0.00	0.00	42,000.00	42,000.00
Fund Total:	2014	0.00	0.00	42,000.00	42,000.00
Dramatics	2015	0.00	0.00	42,000.00	42,000.00
E-textbook Pilot Pgm					
Auxiliary Services	2014	0.00	0.00	10,000.00	10,000.00
1414000000/3020501015	2015	0.00	0.00	0.00	0.00
Fund Total:	2014	0.00	0.00	10,000.00	10,000.00
E-textbook Pilot Pgm	2015	0.00	0.00	0.00	0.00
Hlth Ctr-Clinic					
Stdnt Health Center	2014	0.00	670,040.48	1,104,959.52	1,775,000.00
1513120000/3020111015	2015	0.00	839,687.00	935,313.00	1,775,000.00
Fund Total:	2014	0.00	670,040.48	1,104,959.52	1,775,000.00
Hlth Ctr-Clinic	2015	0.00	839,687.00	935,313.00	1,775,000.00
ID Services					
Auxiliary Services	2014	0.00	28,729.17	0.00	28,729.17
1414000000/3011001015	2015	0.00	0.00	7,245.00	7,245.00
ID Services	2014	0.00	214,833.20	156,437.63	371,270.83
1414130000/3011001015	2015	0.00	255,269.08	187,485.92	442,755.00
Fund Total:	2014	0.00	243,562.37	156,437.63	400,000.00
ID Services	2015	0.00	255,269.08	194,730.92	450,000.00
Job Expo					
Career Services	2014	15,624.00	0.00	14,376.00	30,000.00
1513100000/3020161015	2015	15,624.00	0.00	14,376.00	30,000.00
Fund Total:	2014	15,624.00	0.00	14,376.00	30,000.00
Job Expo	2015	15,624.00	0.00	14,376.00	30,000.00
KTSW Radio					
KTSW Radio	2014	0.00	0.00	12,000.00	12,000.00
1323101300/3020361015	2015	0.00	0.00	12,000.00	12,000.00
Fund Total:	2014	0.00	0.00	12,000.00	12,000.00
KTSW Radio	2015	0.00	0.00	12,000.00	12,000.00
KTSW Tower Lease					
KTSW Radio	2014	0.00	0.00	11,000.00	11,000.00
1323101300/3020451015	2015	0.00	0.00	11,000.00	11,000.00

Auxiliary General

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

Lib Collection-Sales

Witliff Collections 121000001/3020441015	2014	0.00	0.00	25,000.00	25,000.00
	2015	0.00	0.00	25,000.00	25,000.00
Fund Total:	2014	0.00	0.00	25,000.00	25,000.00
Lib Collection-Sales	2015	0.00	0.00	25,000.00	25,000.00

Parking Svcs

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

Postal Retail Unit

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

Recreational Sports

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

Residential Housing

Auxiliary General

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

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2014	118,546.56	4,859,826.76	30,349,626.68	35,328,000.00
Residential Housing	2015	75,928.32	5,263,292.64	34,055,779.04	39,395,000.00
Restaurant Lease					
Restaurant Lease	2014	0.00	35,503.04	57,496.96	93,000.00
1414000005/3020141015	2015	0.00	36,507.96	69,492.04	106,000.00
Fund Total:	2014	0.00	35,503.04	57,496.96	93,000.00
Restaurant Lease	2015	0.00	36,507.96	69,492.04	106,000.00
RRC Auxiliaries					
RRC	2014	0.00	12,700.00	4,300.00	17,000.00
1312000000/3020421015	2015	0.00	38,000.00	12,000.00	50,000.00
Fund Total:	2014	0.00	12,700.00	4,300.00	17,000.00
RRC Auxiliaries	2015	0.00	38,000.00	12,000.00	50,000.00
Salsa/Mariachi					
Music	2014	0.00	0.00	20,000.00	20,000.00
1323120000/3020411015	2015	0.00	0.00	20,000.00	20,000.00
Fund Total:	2014	0.00	0.00	20,000.00	20,000.00
Salsa/Mariachi	2015	0.00	0.00	20,000.00	20,000.00
Stud Ctr Event Mgmnt					
LBJ Student Center	2014	0.00	0.00	400,000.00	400,000.00
1510140000/3020231015	2015	0.00	0.00	400,000.00	400,000.00
Fund Total:	2014	0.00	0.00	400,000.00	400,000.00
Stud Ctr Event Mgmnt	2015	0.00	0.00	400,000.00	400,000.00
Stud Ctr Food Svc					
LBJ Student Center	2014	0.00	0.00	250,000.00	250,000.00
1510140000/3020211015	2015	0.00	25,200.00	224,800.00	250,000.00
Fund Total:	2014	0.00	0.00	250,000.00	250,000.00
Stud Ctr Food Svc	2015	0.00	25,200.00	224,800.00	250,000.00
Stud Ctr Retail					
LBJ Student Center	2014	0.00	26,280.00	373,720.00	400,000.00
1510140000/3020251015	2015	0.00	0.00	50,000.00	50,000.00
Fund Total:	2014	0.00	26,280.00	373,720.00	400,000.00
Stud Ctr Retail	2015	0.00	0.00	50,000.00	50,000.00
TexasStateGolfCourse					
Campus Recreation	2014	0.00	83,405.11	190,594.89	274,000.00
1510120000/3020081015	2015	0.00	63,364.96	173,635.04	237,000.00
Fund Total:	2014	0.00	83,405.11	190,594.89	274,000.00
TexasStateGolfCourse	2015	0.00	63,364.96	173,635.04	237,000.00

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Dining Serv					
Dining Services	2014	0.00	142,358.96	12,022,641.04	12,165,000.00
1414000001/3008001015	2015	0.00	146,401.80	13,700,598.20	13,847,000.00
The Den	2014	0.00	0.00	35,000.00	35,000.00
1414000002/3008001015	2015	0.00	0.00	35,000.00	35,000.00
Fund Total:	2014	0.00	142,358.96	12,057,641.04	12,200,000.00
Univ Dining Serv	2015	0.00	146,401.80	13,735,598.20	13,882,000.00
Univ Mkt Prints					
UMFA Print Program	2014	0.00	0.00	8,000.00	8,000.00
1328130001/3021001015	2015	0.00	0.00	8,000.00	8,000.00
Fund Total:	2014	0.00	0.00	8,000.00	8,000.00
Univ Mkt Prints	2015	0.00	0.00	8,000.00	8,000.00
Univ Star					
University Star	2014	0.00	124,265.04	75,734.96	200,000.00
1323101000/3020271015	2015	0.00	127,888.32	132,111.68	260,000.00
Fund Total:	2014	0.00	124,265.04	75,734.96	200,000.00
Univ Star	2015	0.00	127,888.32	132,111.68	260,000.00
University Bookstore					
Bond Transfers	2014	0.00	0.00	431,196.87	431,196.87
1040000007/3020281015	2015	0.00	0.00	436,371.00	436,371.00
Bookstore	2014	0.00	891,884.40	8,926,918.73	9,818,803.13
1414100000/3020281015	2015	0.00	910,856.76	8,152,772.24	9,063,629.00
Fund Total:	2014	0.00	891,884.40	9,358,115.60	10,250,000.00
University Bookstore	2015	0.00	910,856.76	8,589,143.24	9,500,000.00

TOTALS BY FUND GROUP

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