



Fiscal Year 2012 Operating Budget

Budget Office | JC Kellam Building | Suite 820
601 University Drive | San Marcos, Texas 78666-4615
512.245.2376 | budget@txstate.edu | www.fss.txstate.edu/budget

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Operating Budget

Educational & General Budget

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| | |
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|-----------------------------------|-----------|

Texas State University-San Marcos

Schedule A

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

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

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

Texas State University-San Marcos

Schedule B

Estimated Income From All Sources For Fiscal Year 2012

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

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

DESIGNATED FUNDS

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

| | |
|-----------------------------------|-----------|
| TRC - Aquarena | 632,000 |
| TSIE - Intensive English | 250,000 |
| TSUS IT Services | 70,000 |
| Undergraduate Application Fee | 1,013,000 |
| USDOE Student Information Service | 125,000 |
| Vocational Certification Fee | 1,000 |
| | <hr/> |

Total Designated Funds

\$164,433,687

AUXILIARY ENTERPRISES

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

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

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

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

SUMMARY OF REVENUE FROM ALL SOURCES

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

Texas State University-San Marcos

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2012

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

Texas State University-San Marcos

Schedule D

Schedule of Budgeted Transfers For Fiscal Year 2012

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

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

Texas State University-San Marcos

Schedule E

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

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

Texas State University-San Marcos

Schedule F

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

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

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

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

E&G Method
Instruction
University College

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

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

E&G Method
Instruction
College Of Applied Arts

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

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

E&G Method
Instruction
College Of Education

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

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

E&G Method
Instruction
College of Liberal Arts

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

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

E&G Method
Instruction
College Of Science

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

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

E&G Method
Instruction
College Business Administration

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

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

E&G Method
Instruction
College Of Fine Arts And Communication

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

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

E&G Method
Instruction
College Of Health Professions

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

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

E&G Method
Instruction
Non Academic Departments

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

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

E&G Method
Research

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

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

E&G Method
Public Service

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

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

E&G Method
Academic Support

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

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

E&G Method
Student Services

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

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

E&G Method
Institutional Support

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

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

E&G Method
Institutional Support

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

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

E&G Method
Op and Maint of Plant

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

Texas State University-San Marcos
Fiscal Year 2012 Budget

E&G Method
Scholarships and Fellowsh

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

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

E&G Method
Other Non-Current

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

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

E&G Fringe

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

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

E&G Heaf

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

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

Designated Method

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

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

Designated Method

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

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

Designated Method

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

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

Designated Method

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

**Texas State University-San Marcos
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Designated Method

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

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

Designated Method

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

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

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| | Fiscal Year | Faculty Salaries | Staff Salaries | Operating | Total |
|---|------------------------|-----------------------------|---------------------------|------------------------------|------------------------------|
| Habitat Cp 1040000009/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 35,416.00 35,416.00 | 35,416.00 35,416.00 |
| Hardwr/Softwr Maint 1212120002/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 1,083,320.00 1,083,320.00 | 1,083,320.00 1,083,320.00 |
| Haz Waste Disposal 1040200000/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 124,896.49 124,896.49 | 124,896.49 124,896.49 |
| Health Admin 1324100000/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 54,590.01 58,328.75 | 54,590.01 58,328.75 |
| Health Prof Lab 1324000002/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 6,292.00 6,292.00 | 6,292.00 6,292.00 |
| Health Psychology 1320100001/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 16,613.66 18,064.66 | 16,613.66 18,064.66 |
| Health/Human Perf 1319110000/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 209,985.89 226,023.93 | 209,985.89 226,023.93 |
| Hill House 1313130001/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 5,966.37 0.00 | 5,966.37 0.00 |
| Hillviews 1613000001/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 116,027.00 116,027.00 | 116,027.00 116,027.00 |
| History 1320130000/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 110,160.70 112,543.87 | 110,160.70 112,543.87 |
| Hlth Infor Mngmnt 1324150000/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 27,119.50 30,424.58 | 27,119.50 30,424.58 |
| Hlth Prof Dev 1324000004/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 2,082.00 2,082.00 | 2,082.00 2,082.00 |
| Honors College 1330000000/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 0.00 25,619.58 | 0.00 25,619.58 |
| Human Resource Pgms 1040150001/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 3,000.00 0.00 | 3,000.00 0.00 |
| Human Resources 1412000000/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 47,857.71 56,809.85 | 47,857.71 56,809.85 |
| Human Rsrcs Training 1110000001/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 103,400.00 103,400.00 | 103,400.00 103,400.00 |
| IT Projects 1200000002/2000011012 | 2011 2012 | 0.00 0.00 | 681,883.72 470,304.24 | 627,361.83 840,576.35 | 1,309,245.55 1,310,880.59 |
| ITS Administration 1211000000/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 2,839.68 5,839.68 | 2,839.68 5,839.68 |
| Inst Admin-FSS 1040000000/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 1,540,141.00 1,540,141.00 | 1,540,141.00 1,540,141.00 |
| Inst Advertising 1328000003/2000011012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 42,112.24 42,112.24 | 42,112.24 42,112.24 |

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Fiscal Year 2012 Budget**

Designated Method

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

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Fiscal Year 2012 Budget**

Designated Method

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

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

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

Designated Method

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

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

Designated Method

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

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

Designated Method

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

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

Designated Method

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

Texas State University-San Marcos
Fiscal Year 2012 Budget

Designated Method

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

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

Designated Sponsored Programs

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

Texas State University-San Marcos
Fiscal Year 2012 Budget

Designated General

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

Texas State University-San Marcos
Fiscal Year 2012 Budget

Designated General

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

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Designated General

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

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Designated General

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

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Designated General

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

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Designated General

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

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

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

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

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

Designated Student Fees

| | Fiscal Year | Faculty Salaries | Staff Salaries | Operating | Total |
|--|----------------|---------------------|---------------------|---------------------|---------------------|
| Advising Fee | | | | | |
| Applied Arts Adviseg 1318160000/2020011012 | 2011 | 0.00 | 283,118.04 | 19,500.00 | 302,618.04 |
| | 2012 | 0.00 | 281,419.20 | 19,500.00 | 300,919.20 |
| Career Services 1513100000/2020011012 | 2011 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2012 | 0.00 | 90,000.00 | 0.00 | 90,000.00 |
| Coll/Bus Acad Adv 1322150000/2020011012 | 2011 | 0.00 | 311,105.82 | 21,000.00 | 332,105.82 |
| | 2012 | 0.00 | 303,344.16 | 21,000.00 | 324,344.16 |
| Coll/Educ Acad Adv 1319180000/2020011012 | 2011 | 0.00 | 334,615.92 | 34,045.52 | 368,661.44 |
| | 2012 | 0.00 | 335,515.92 | 29,000.00 | 364,515.92 |
| Coll/Sci Acad Adviseg 1321000004/2020011012 | 2011 | 0.00 | 326,747.72 | 18,000.00 | 344,747.72 |
| | 2012 | 0.00 | 329,346.56 | 18,000.00 | 347,346.56 |
| Fine Arts/Comm Acad 1323000002/2020011012 | 2011 | 0.00 | 405,418.68 | 26,000.00 | 431,418.68 |
| | 2012 | 0.00 | 408,269.01 | 26,000.00 | 434,269.01 |
| Health Prof Acad Adv 1324000001/2020011012 | 2011 | 0.00 | 155,895.84 | 14,999.92 | 170,895.76 |
| | 2012 | 0.00 | 185,895.84 | 14,999.92 | 200,895.76 |
| Lib Arts Acad Adviseg 1320000002/2020011012 | 2011 | 0.00 | 396,722.64 | 32,263.56 | 428,986.20 |
| | 2012 | 0.00 | 397,487.64 | 30,000.00 | 427,487.64 |
| RRHEC 1312000000/2020011012 | 2011 | 0.00 | 74,777.04 | 2,932.96 | 77,710.00 |
| | 2012 | 0.00 | 75,447.14 | 2,932.96 | 78,380.10 |
| Univ Coll Acad Advise 1317150000/2020011012 | 2011 | 0.00 | 240,981.20 | 16,857.08 | 257,838.28 |
| | 2012 | 0.00 | 242,116.44 | 16,857.08 | 258,973.52 |
| University College 1317000000/2020011012 | 2011 | 0.00 | 143,769.00 | 1,356,249.06 | 1,500,018.06 |
| | 2012 | 0.00 | 76,596.44 | 2,486,271.69 | 2,562,868.13 |
| Fund Total: Advising Fee | 2011 | 0.00 | 2,673,151.90 | 1,541,848.10 | 4,215,000.00 |
| | 2012 | 0.00 | 2,725,438.35 | 2,664,561.65 | 5,390,000.00 |
| Comp Svc Fee | | | | | |
| Acad Labs Support 1211100001/2021001012 | 2011 | 0.00 | 155,074.08 | 356,425.12 | 511,499.20 |
| | 2012 | 0.00 | 157,930.44 | 354,425.00 | 512,355.44 |
| Acad Servers Supp 1211100000/2021001012 | 2011 | 0.00 | 112,764.84 | 13,400.00 | 126,164.84 |
| | 2012 | 0.00 | 115,764.84 | 11,400.00 | 127,164.84 |
| Circuit/Internet Acc 1212120001/2021001012 | 2011 | 0.00 | 0.00 | 273,918.00 | 273,918.00 |
| | 2012 | 0.00 | 0.00 | 223,918.00 | 223,918.00 |
| Classroom Technology 1211130000/2021001012 | 2011 | 39,420.00 | 552,597.45 | 112,001.12 | 704,018.57 |
| | 2012 | 39,420.00 | 557,289.93 | 109,001.12 | 705,711.05 |
| Client Services 1212100000/2021001012 | 2011 | 0.00 | 734,546.76 | 0.00 | 734,546.76 |
| | 2012 | 0.00 | 767,748.12 | 0.00 | 767,748.12 |
| Comptr Repair/Instal 1212140000/2021001012 | 2011 | 0.00 | 180,431.28 | 0.00 | 180,431.28 |
| | 2012 | 0.00 | 179,166.00 | 0.00 | 179,166.00 |

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

Designated Student Fees

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

Library Fee

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

Texas State University-San Marcos
Fiscal Year 2012 Budget

Designated Student Fees

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

Texas State University-San Marcos
Fiscal Year 2012 Budget

Designated Service Departments

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

Keyshop OT

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

Designated Service Departments

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

TSUS-Tech Rsrc Chgs

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

Designated Service Departments

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

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

Designated Service Departments

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

Texas State University-San Marcos
Fiscal Year 2012 Budget

Auxiliary Student Fees

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

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

Auxiliary Student Fees

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

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

Auxiliary Student Fees

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

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

Auxiliary Student Fees

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

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

Student Bus Fee

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

Student Center

| | | | | | |
|---|--------------|------------------------|--------------------------|--------------------------|------------------------------|
| LBJ Student Center 1510140000/3003001012 | 2011 2012 | 13,140.00 12,980.00 | 674,888.20 680,673.40 | 879,352.92 877,303.72 | 1,567,381.12 1,570,957.12 |
|---|--------------|------------------------|--------------------------|--------------------------|------------------------------|

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

Auxiliary Student Fees

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

Texas State University-San Marcos
Fiscal Year 2012 Budget

Auxiliary General

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

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

Auxiliary General

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

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

Auxiliary General

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

Aux Fac Rental

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

Auxiliary Method

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

Bobcat Tailgating

| | | | | | |
|--|--------------|--------------|--------------|----------------------|----------------------|
| Bobcat Tailgating 1510141000/3020461012 | 2011 2012 | 0.00 0.00 | 0.00 0.00 | 2,000.00 2,000.00 | 2,000.00 2,000.00 |
|--|--------------|--------------|--------------|----------------------|----------------------|

Texas State University-San Marcos
Fiscal Year 2012 Budget

Auxiliary General

| | Fiscal Year | Faculty Salaries | Staff Salaries | Operating | Total |
|-----------------------------|-------------|------------------|----------------|------------|--------------|
| Fund Total: | 2011 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| Bobcat Tailgating | 2012 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| Ctr/Rsrch Commercial | | | | | |
| OCIR | 2011 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1329000000/3020471012 | 2012 | 0.00 | 0.00 | 40,000.00 | 40,000.00 |
| Fund Total: | 2011 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ctr/Rsrch Commercial | 2012 | 0.00 | 0.00 | 40,000.00 | 40,000.00 |
| Dance Productions | | | | | |
| Dance | 2011 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1323140001/3020491012 | 2012 | 0.00 | 0.00 | 4,000.00 | 4,000.00 |
| Fund Total: | 2011 | 0.00 | 0.00 | 0.00 | 0.00 |
| Dance Productions | 2012 | 0.00 | 0.00 | 4,000.00 | 4,000.00 |
| Dramatics | | | | | |
| Theatre | 2011 | 0.00 | 0.00 | 42,000.00 | 42,000.00 |
| 1323140000/3020101012 | 2012 | 0.00 | 0.00 | 42,000.00 | 42,000.00 |
| Fund Total: | 2011 | 0.00 | 0.00 | 42,000.00 | 42,000.00 |
| Dramatics | 2012 | 0.00 | 0.00 | 42,000.00 | 42,000.00 |
| Hlth Ctr-Clinic | | | | | |
| Stdnt Health Center | 2011 | 0.00 | 508,702.00 | 917,826.00 | 1,426,528.00 |
| 1513120000/3020111012 | 2012 | 0.00 | 542,634.28 | 894,365.72 | 1,437,000.00 |
| Fund Total: | 2011 | 0.00 | 508,702.00 | 917,826.00 | 1,426,528.00 |
| Hlth Ctr-Clinic | 2012 | 0.00 | 542,634.28 | 894,365.72 | 1,437,000.00 |
| ID Card Services | | | | | |
| ID Card Services | 2011 | 0.00 | 169,129.92 | 199,385.08 | 368,515.00 |
| 1414130000/3011001012 | 2012 | 0.00 | 182,938.32 | 217,061.68 | 400,000.00 |
| Fund Total: | 2011 | 0.00 | 169,129.92 | 199,385.08 | 368,515.00 |
| ID Card Services | 2012 | 0.00 | 182,938.32 | 217,061.68 | 400,000.00 |
| Job Expo | | | | | |
| Career Services | 2011 | 15,624.00 | 0.00 | 12,376.00 | 28,000.00 |
| 1513100000/3020161012 | 2012 | 15,624.00 | 0.00 | 12,376.00 | 28,000.00 |
| Fund Total: | 2011 | 15,624.00 | 0.00 | 12,376.00 | 28,000.00 |
| Job Expo | 2012 | 15,624.00 | 0.00 | 12,376.00 | 28,000.00 |
| KTSW Radio | | | | | |
| KTSW Radio | 2011 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| 1323101300/3020361012 | 2012 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| Fund Total: | 2011 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| KTSW Radio | 2012 | 0.00 | 0.00 | 2,000.00 | 2,000.00 |

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

Auxiliary General

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

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

Auxiliary General

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

Texas State University-San Marcos
Fiscal Year 2012 Budget

Auxiliary General

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

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

Auxiliary General

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

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

TOTALS BY FUND GROUP

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