

**Fiscal Year 2008
Operating Budget**



A member of the Texas State University System



Fiscal Year 2008 Operating Budget

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Table of Contents

Schedules of Estimated Income & Budget Requirements

Summary of Estimated Income and Budget Requirements	A
Estimated Income from All Sources.....	B
Estimated Budget Requirements.....	C
Budgeted Transfers.....	D
Athletic Source and Use of Funds.....	E

Operating Budget

Educational & General Budget

Resident Instruction	
University College.....	1
College of Applied Arts.....	2
College of Education.....	3
College of Liberal Arts.....	4
College of Science.....	5
College of Business Administration.....	6
College of Fine Arts and Communication.....	7
College of Health Professions.....	8
Other Instruction.....	9
Organized Research.....	10
Public Service.....	11
Academic Support.....	12
Student Services.....	14
Institutional Support.....	15
Plant Support.....	17
Scholarships and Fellowship.....	18
Other E&G.....	19

Designated Funds Budget

Designated Method	24
Designated Indirect Cost	37
Designated Course Fees.....	38
Designated – General	41
Designated Student Fees	50
Designated – Service Departments	53

Auxiliary Enterprises Budget

Auxiliary Student Fees	
Medical Service Fee.....	55
Recreational Sports Fee.....	55
Student Service Fee.....	55
Student Bus Fee.....	58
Student Center Fee.....	59
Auxiliary General	60

Texas State University - San Marcos

Schedule A

Summary of Estimated Income and Budget Requirements For Fiscal Year 2008

	Estimated Income and Credits	Service Department Credits	Transfers	Estimated Budget Requirements	Service Department Requirements	Change In Balance
Educational & General	\$171,484,953		\$2,682,772	\$174,167,725		-
Designated Funds						
General	110,211,928		(36,487,222)	73,724,706		-
Service Departments		27,816,666	(2,261,378)		25,555,288	-
Total Designated	110,211,928	27,816,666	(38,748,600)	73,724,706	25,555,288	-
Auxiliary Enterprises						
Student Fees						
Medical Service Fee	3,065,000		(265,833)	2,799,167		-
Recreational Sports Fee	2,806,000		(684,730)	2,121,270		-
Student Bus Fee	3,931,830			3,931,830		-
Student Center Fee	3,477,000		(1,063,090)	2,413,910		-
Student Service Fee	4,825,998			4,825,998		-
Total Student Fees	18,105,828		(2,013,653)	16,092,175		-
Other Enterprises						
Athletics	7,364,600		3,623,320	10,987,920		-
Income Generating	9,242,219		(3,479,243)	5,762,975		-
Residential Living	28,457,720		(8,348,624)	20,109,096		-
Food Service	11,300,000		(218,041)	11,081,959		-
Bookstore	9,000,000		(344,416)	8,655,584		-
	65,364,539		(8,767,004)	56,597,535		-
Total Auxiliaries	83,470,367		(10,780,657)	72,689,710		-
Grand Total	\$365,167,247	\$27,816,666	(\$46,846,484)	\$320,582,141	\$25,555,288	-

Texas State University - San Marcos

Schedule B

Estimated Income From All Sources For Fiscal Year 2008

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations

Operations Support	52,969,927
Teaching Experience Supplement	3,043,831
Workers' Compensation	674,221
Excellence Funding	2,345,347

Infrastructure Support

Plant Support Services	9,941,369
Tuition Revenue Bond Retirement	11,888,927

Special Item Support

Improvement of Geography Education	43,750
Multi-Institutional Teaching Center	350,000
Nursing Program	1,000,000
Semiconductor Initiative	87,500
Edwards Aquifer Research & Data Center	216,266
School Safety	1,500,000
Long Term Health Care	146,832
Small Business Development Center	171,461
Institutional Enhancement	1,903,652
Research Development Fund	948,772

Total General Revenue Appropriations

87,231,855

Other State Support

Staff Benefits Appropriation	6,688,000
State Group Insurance Contribution	8,145,828
HEAF Appropriation	19,799,276
Texas Grants	6,255,750
Work Study Matching Texas	137,151

Total Other State Support

41,026,005

Total Revenue from State Sources

128,257,860

EDUCATIONAL & GENERAL

Appropriations Out of Local Estimated Income

Statutory Tuition		
Regular Session - First Term	17,202,000	
Regular Session - Second Term	16,185,000	
Summer Session - First Term	2,518,000	
Summer Session - Second Term	<u>1,600,000</u>	
Adjusted Gross Tuition		37,505,000

Other Estimated Local Income

Administrative Overhead	1,250,000	
Graduate Tuition	3,050,000	
Excess Hours Tuition	175,000	
Departmental Lab Fees	190,000	
Departmental Sales, Fines & Breakage	5,000	
Organized Activities Related to Instruction:		
Child Development Center	440,400	
Speech/Hearing/Language Clinic	41,600	
Freeman Ranch	89,093	
Sleep Lab	51,000	
Respiratory Care Outreach	30,000	
Interest on Time Deposits	<u>400,000</u>	
		<u>5,722,093</u>
Total Estimated Local Income		<u>43,227,093</u>

Total Educational & General

171,484,953

DESIGNATED FUNDS

Designated - General

Admission Evaluation Fee - Undergraduate	13,000
Admissions Evaluation Fee - Graduate	10,000
Advising Fee	2,304,000
Alarm Monitoring	14,005
Alcohol Education Seminars	7,500
ALERRT Training	377,099
Applied Software Tech Research Center	6,400
Bank Fees & Charges	160,000
Benefits Charge	500,000
Business Workshops	80,000
Campus Construction Overhead	966,039
Career Alternatives in Special Education	7,000
Center for Latin American Communications	5,000
Certified Public Manager Program	170,000
Classroom Technology	15,000
Club Accounts	6,000
Computer Service Fee	10,376,000
Continuing Education - Aquarena Center	425,000
Continuing Education - Client Funded	1,000,000
Deficiency Plan	50,000
Designated Tuition	76,092,000
Distance Education Fee	400,000
Driver Training	5,000
Edwards Aquifer Research & Data Center	450,000
Environmental Fee	67,000
Extension	470,000
Evans/UPAC	12,000
Geospatial Intelligence Center	5,000
Gifted/Talented Center	2,000
Graduate Application Fee	100,000
Guidance/Counseling Practicum	3,000
Health Services Research Education	1,000
HPER Internships	30,000
HPER Phys Lab	10,000
Incidental Fees	1,176,405
Indirect Cost Recoveries	2,234,000
Inst/Improvement Health Care	10,000
Instructional Technologies Service Center	75,000
Intensive English	500,000
Interest Income	1,745,000
International Education Fee	201,700
International Student Operations	44,000
JCK Conference	4,000
Library Fee	5,533,000
Library Teaching Theater	10,000
Material Management Services	15,000
Off-Campus Course Fee	350,000
Orientation	263,000
Orientation Room & Board	185,000
Physical Therapy Clinic	22,000
Physical Therapy Evaluation Fee	1,300
Piano Competition	1,700
Rental — ATM	12,000
Repeat Fee	747,000

Reprographic System	105,000
Returned Check Fee	10,000
RRHEC - ACC Services	240,000
Sound Recording Studio	20,000
Student Publication Fee	537,000
Study Abroad	496,000
Teacher Fellows	451,780
Testing Center Operations	75,000
Theater Camp	42,000
Transcripts	200,000
Undergraduate Application Fee	680,000
USDOE Student Information Service	85,000
Vocational Certification Fee	<u>1,000</u>

SubTotal: Designated - General

110,211,928

Service Departments

Central Supply	85,000
Computer Service Center	35,000
Computer Terminal Maintenance	179,666
Duplicating	400,000
Maintenance - Non E&G	725,000
Physical Plant Warehouse	2,700,000
Telephone Operations	2,000,000
Transportation Services	190,000
University Print Shop	530,000
Utilities	<u>20,972,000</u>

Subtotal

27,816,666

Total Designated

138,028,594

AUXILIARY ENTERPRISES

Student Fees		
Athletics Fee	5,225,000	
Medical Service Fee	3,065,000	
Recreational Sports Fee	2,806,000	
Student Bus Fee	3,931,830	
Student Center Fee	3,477,000	
Student Service Fee	4,825,998	
SubTotal: Student Fees		23,330,828
Athletics		
Athletic Director	549,000	
Athletic Camps & Workshops	55,000	
Athletic Concessions	90,000	
Athletics-Baseball	13,000	
Athletics-Basketball-Men's	172,000	
Athletics-Basketball-Women's	44,300	
Athletics-Football	440,000	
Athletics-Softball Women's	5,900	
Athletics-Soccer	3,700	
Athletics Volleyball	5,500	
Athletic Marketing & Promotion	325,000	
Athletics-Recruiting	150,000	
Coca Cola Contract	150,000	
Drill Team Camp	45,000	
Facilities & Game Management	90,000	
Ticket Office	1,000	
Sports Information Director	200	
Subtotal, Athletics		2,139,600
Income Generating		
Allied Arts	10,000	
Auxiliary Facilities Rental	56,000	
Clinical Services	1,085,471	
Dramatics	42,000	
Golf	265,866	
ID Fee	260,000	
Interest	2,313,000	
KTSW Radio	2,000	
Minority Job Expo	40,000	
Parking Meters	10,000	
Parking Permits	2,724,778	
Postal Retail Unit	45,000	
Recreational Sports	268,208	
Restaurant Lease	88,000	
Ropes Course	38,896	
Student Center Event Management	175,000	
Student Center Food Service	95,000	
Student Center Programs	8,000	
Student Center Parking Garage	650,000	
Student Center Retail	297,000	
Texas Rivers Center Auxiliary	175,000	
University Marketing - Prints	13,000	
University Star	280,000	
Vending	300,000	
Subtotal: Income Generating		9,242,219

Residential Living		
Residence Housing (Dorms)	16,606,895	
Bobcat Village	3,890,000	
Campus Colony	196,320	
Clear Springs Apartments	645,607	
Comanche Hills Apartments	735,133	
San Marcos Hall	4,942,000	
Life Safety Surcharge	<u>1,441,765</u>	
Subtotal: Residential Living		28,457,720
Food Service		11,300,000
University Bookstore		9,000,000
Total Auxiliary Enterprises		<u>83,470,367</u>

Summary of Revenue From All Sources

Educational and General	171,484,953
Designated Funds	110,211,928
Auxiliary Enterprises	<u>83,470,367</u>
Total Estimated Income	365,167,247
Service Department Credits	<u>27,816,666</u>
Total Estimated Income and Credits - All Sources	<u>392,983,913</u>

Texas State University - San Marcos

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2008

	Total Required	Expenditures	Transfers
Educational & General			
Resident Instruction			
Faculty Salaries	77,280,786	77,280,786	
Departmental Operating	10,669,261	10,669,261	
Organized Activities	652,093	652,093	
Instructional Administration	4,090,525	4,090,525	
Research Enhancement	487,032	487,032	
Library	4,354,223	4,354,223	
Physical Plant	20,758,675	20,758,675	
Student Services	4,948,036	4,948,036	
Institutional Support	12,496,143	12,496,143	
Staff Benefits	28,482,176	28,482,176	
Special Items	45,446,133	9,948,775	35,497,358
Total Educational & General	<u>209,665,083</u>	<u>174,167,725</u>	<u>35,497,358</u>
Designated Funds			
Designated General	115,721,546	73,724,706	41,996,840
Service Departments	27,816,666	25,555,288	2,261,378
Total Designated Funds	<u>143,538,212</u>	<u>99,279,994</u>	<u>44,258,218</u>
Auxiliary Enterprises			
Student Service Fee	4,825,998	4,825,998	
Medical Service Fee	3,065,000	2,799,167	265,833
Student Bus Fee	3,931,830	3,931,830	
Student Center Fee	3,477,000	2,413,910	1,063,090
Recreational Sports Fee	2,806,000	2,121,270	684,730
Income Generating	9,242,219	5,762,975	3,479,243
Athletics	11,200,639	10,987,920	212,719
Residential Housing	28,457,720	20,109,096	8,348,624
Food Service	11,300,000	11,081,959	218,041
Bookstore	9,000,000	8,655,584	344,416
Total Auxiliary Enterprises	<u>87,306,406</u>	<u>72,689,710</u>	<u>14,616,696</u>
Total Estimated Budget Requirements	<u>440,509,701</u>	<u>346,137,429</u>	<u>94,372,272</u>

Texas State University - San Marcos

Schedule D

Schedule of Budgeted Transfers For Fiscal Year 2008

Funds Transferred From	Funds Transferred To					
Fund/Description	Amount Transferred	Current Funds			Non-Current Funds	
		Educational and General	Designated	Athletics	Unexpended	Retirement of Indebtedness
Educational & General						
Tuition Transfers	5,509,618		5,509,618			
HEAF General	18,098,813				18,098,813	
Revenue Bond Debt Service	11,888,927					11,888,927
Total Educational & General	35,497,358		5,509,618		18,098,813	
Designated - General						
Designated Method	41,699,840	38,180,130		1,563,039	1,417,705	538,966
Skiles Transfer	297,000					297,000
	41,996,840	38,180,130		1,563,039	1,417,705	835,966
Service Departments						
Utility Bond Transfer	2,261,378					2,261,378
Auxiliaries						
Auxiliary Enterprises to Athletics	2,273,000			2,273,000		
Athletics Debt Service	212,719					212,719
Bookstore	344,416					344,416
Food Service	218,041					218,041
Medical Service Fee	265,833					265,833
Parking Garage	517,631					517,631
Parking Services	688,612					688,612
Recreational Sports Fee	684,730					684,730
Residential Living	8,348,624					8,348,624
Student Center Fee	1,063,090					1,063,090
Total Auxiliaries	14,616,696			2,273,000		12,343,696
Total Transfers	94,372,272	38,180,130	5,509,618	3,836,039	19,516,518	15,441,039

Texas State University - San Marcos

Schedule E

Athletics - Budgeted Sources and Uses of Funds Fiscal Year 2008

Account	Budgeted Expenditures
Athletic Academic Counselor	\$186,635
Athletic Awards	34,113
Athletics Development	67,000
Athletic Director	773,500
Athletic Director - Bobcat Athletic Association	17,500
Athletic Trainers	183,185
Athletics - Benefits	889,880
Athletics - Debt Service	212,720
Athletics - Facilities Reserve	121,037
Athletics - Gender Equity	17,948
Athletics - Insurance	237,498
Athletics - Maintenance	380,705
Athletics - Utilities	800,000
Athletics Business Manager	271,202
Athletics Recruiting	47,250
Baseball	201,733
Basketball - Men's	339,910
Basketball - Women's	314,877
Cheerleaders	13,000
Contingency	170,852
Football	1,085,260
Golf - Men's	74,024
Golf - Women's	58,650
Marketing & Promotions	135,683
Scholarships	2,889,165
SLC Championships Travel	80,000
Soccer - Women's	114,048
Softball	183,704
Sports Information Director	157,356
Strahan Coliseum	411,236
Strength and Conditioning	100,603
Strutters	54,966
Tennis - Women's	65,559
Track - Men's	118,136
Track - Women's	111,299
University Box Office	64,592
Video	39,045
Volleyball	176,769
Total Budgeted Athletic Expenditures	<u>\$11,200,639</u>
Sources: Athletics Revenue Projection	<u>\$2,139,600</u>
Athletics Fee	<u>\$5,225,000</u>
Designated	1,563,039
Auxiliary Enterprises	<u>2,273,000</u>
Institutional Non-Student Service Fee Commitment	<u>\$3,836,039</u>
Total Sources of Athletics Funds	<u>\$11,200,639</u>

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Instruction
University College

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Mitte Honors 1317100000/1000050008	2007	123,781.24	76,228.01	9,848.25	209,857.50
	2008	183,676.39	43,316.76	0.00	226,993.15
Testing Center 1317120000/1000050008	2007	0.00	174,334.45	1,540.65	175,875.10
	2008	0.00	211,558.45	0.00	211,558.45
Univ Seminar 1317140000/1000050008	2007	225,037.00	25,483.14	8,763.75	259,283.89
	2008	225,037.00	29,502.99	0.00	254,539.99

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Instruction
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies 1318110000/1000050008	2007 2008	0.00 0.00	32,997.36 30,240.00	4,192.75 0.00	37,190.11 30,240.00
Agriculture 1318120000/1000050008	2007 2008	510,170.55 528,901.55	77,284.77 77,744.73	43,267.49 0.00	630,722.81 606,646.28
Criminal Justice 1318130000/1000050008	2007 2008	1,023,714.55 1,075,445.45	51,903.48 52,947.60	22,213.11 0.00	1,097,831.14 1,128,393.05
Dean's Rsrv-Appl Art 1318000003/1000050008	2007 2008	35,966.00 37,044.98	0.00 0.00	0.00 0.00	35,966.00 37,044.98
Family/Consumer Sci 1318140000/1000050008	2007 2008	1,384,383.49 1,608,800.16	305,057.64 263,171.48	44,665.82 0.00	1,734,106.95 1,871,971.64
Freeman Rnch Improve 1318000002/1000050008	2007 2008	0.00 0.00	0.00 0.00	115,105.00 115,089.00	115,105.00 115,089.00
Military Science 1318100000/1000050008	2007 2008	0.00 0.00	30,044.28 30,044.28	4,206.00 0.00	34,250.28 30,044.28
Occupational Educ 1318150000/1000050008	2007 2008	246,592.01 296,407.07	34,130.04 34,130.04	19,829.46 0.00	300,551.51 330,537.11
Off-Campus Programs 1318150001/1000050008	2007 2008	174,677.01 132,687.45	4,000.00 4,000.00	15,228.96 0.00	193,905.97 136,687.45
Vocational Educ 1318150002/1000050008	2007 2008	62,527.50 54,702.00	0.00 0.00	7,910.50 0.00	70,438.00 54,702.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Instruction
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Curriculum/Instructn 1319140000/1000050008	2007	2,885,964.96	154,285.25	56,895.53	3,097,145.74
	2008	2,882,342.07	155,333.69	0.00	3,037,675.76
Dean's Rsrv-Educ 1319000005/1000050008	2007	46,550.75	0.00	0.00	46,550.75
	2008	47,947.27	0.00	0.00	47,947.27
EAPS 1319100000/1000050008	2007	1,850,250.12	89,064.76	28,879.94	1,968,194.82
	2008	2,013,179.24	90,264.76	0.00	2,103,444.00
Health, PE and Rec 1319110000/1000050008	2007	1,915,613.18	136,129.68	28,308.92	2,080,051.78
	2008	1,952,120.22	196,234.56	0.00	2,148,354.78
LBJ Instit/Improve 1319120000/1000050008	2007	7,500.00	0.00	13,606.00	21,106.00
	2008	0.00	0.00	0.00	0.00
Mitte Chair 1319000003/1000050008	2007	103,310.62	0.00	0.00	103,310.62
	2008	103,310.62	0.00	0.00	103,310.62
PhD Coll/Education 1319101200/1000050008	2007	538,314.19	64,909.80	30,008.05	633,232.04
	2008	545,918.55	65,443.92	0.00	611,362.47
Teacher Education 1319160002/1000050008	2007	0.00	107,583.06	46,766.76	154,349.82
	2008	0.00	135,057.00	0.00	135,057.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Instruction
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 1320200000/1000050008	2007	726,158.01	35,595.36	17,858.91	779,612.28
	2008	863,447.64	40,248.65	0.00	903,696.29
Ctr/Study/Southwest 1320180000/1000050008	2007	5,696.28	88,234.66	108.66	94,039.60
	2008	77,673.94	16,362.00	0.00	94,035.94
Dean's Rsrv-Lib Arts 1320000005/1000050008	2007	4,110.00	0.00	0.00	4,110.00
	2008	4,233.30	0.00	0.00	4,233.30
English 1320110000/1000050008	2007	3,715,462.80	153,237.09	43,005.65	3,911,705.54
	2008	4,012,727.11	191,942.06	0.00	4,204,669.17
Geography 1320120000/1000050008	2007	1,547,475.63	109,337.43	48,586.31	1,705,399.37
	2008	2,786,167.08	280,238.64	0.00	3,066,405.72
Health Psychology 1320100001/1000050008	2007	110,822.27	16,528.40	16,811.36	144,162.03
	2008	111,153.56	16,942.40	0.00	128,095.96
History 1320130000/1000050008	2007	1,835,838.61	61,596.90	22,758.03	1,920,193.54
	2008	1,951,021.76	75,771.04	0.00	2,026,792.80
International Studies 1320190000/1000050008	2007	57,803.59	48,532.80	4,819.49	111,155.88
	2008	57,803.59	50,175.40	0.00	107,978.99
Master/Public Admin 1320160001/1000050008	2007	0.00	25,696.08	22,261.00	47,957.08
	2008	0.00	26,077.92	0.00	26,077.92
Mitte-Creative Writg 1320110001/1000050008	2007	80,578.98	0.00	50,000.00	130,578.98
	2008	80,578.98	0.00	0.00	80,578.98
Modern Languages 1320140000/1000050008	2007	1,320,516.18	153,852.69	41,557.98	1,515,926.85
	2008	1,361,443.08	161,041.99	0.00	1,522,485.07
Multi-Cultrtl Gender 1320111000/1000050008	2007	83,158.56	25,956.00	9,202.00	118,316.56
	2008	83,158.56	28,176.00	0.00	111,334.56
PhD Geog Info Scienc 1320120002/1000050008	2007	147,229.44	83,964.84	26,000.50	257,194.78
	2008	0.00	0.00	0.00	0.00
PhD Geography 1320120001/1000050008	2007	916,231.93	225,130.02	107,970.85	1,249,332.80
	2008	0.00	0.00	0.00	0.00
Philosophy 1320150000/1000050008	2007	817,304.66	41,062.36	7,235.27	865,602.29
	2008	885,394.45	54,203.58	0.00	939,598.03
Political Science 1320160000/1000050008	2007	1,911,293.83	55,923.48	35,757.65	2,002,974.96
	2008	2,021,659.23	86,471.88	0.00	2,108,131.11
Psychology 1320100000/1000050008	2007	1,309,314.30	48,257.99	39,959.89	1,397,532.18
	2008	1,393,675.60	60,864.29	0.00	1,454,539.89
Sociology 1320170000/1000050008	2007	972,864.29	61,028.20	35,592.90	1,069,485.39
	2008	1,124,631.18	65,681.49	0.00	1,190,312.67
Texas Alliance 1320121000/1000080008	2007	0.00	5,036.00	44,964.00	50,000.00
	2008	5,187.08	27,290.88	17,673.12	50,151.08

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Instruction
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050008	2007 2008	2,611,291.68 2,684,682.93	134,500.20 135,561.96	86,788.36 0.00	2,832,580.24 2,820,244.89
Chem/Biochemistry 1321120000/1000050008	2007 2008	1,177,097.45 1,276,938.50	102,838.76 102,838.76	79,175.32 0.00	1,359,111.53 1,379,777.26
College Of Science 1321000000/1000050008	2007 2008	91,982.20 31,905.28	113,277.06 163,578.72	6,274.90 0.00	211,534.16 195,484.00
Computer Science 1321150000/1000050008	2007 2008	1,695,624.38 1,794,922.75	180,285.45 180,770.04	72,409.20 0.00	1,948,319.03 1,975,692.79
Engineering 1321180000/1000050008	2007 2008	0.00 484,944.12	0.00 66,495.12	0.00 0.00	0.00 551,439.24
Industrial Engineer 1321160002/1000050008	2007 2008	187,474.41 0.00	79,848.00 0.00	17,000.00 0.00	284,322.41 0.00
Manufacturg Engineer 1321160001/1000050008	2007 2008	294,174.25 0.00	32,357.54 0.00	254,796.96 0.00	581,328.75 0.00
Math Camp 1321131000/1000050008	2007 2008	0.00 0.00	60,377.64 63,281.64	2,001.17 0.00	62,378.81 63,281.64
Mathematics 1321130000/1000050008	2007 2008	2,976,232.31 3,228,307.12	65,654.56 68,176.08	40,968.08 0.00	3,082,854.95 3,296,483.20
Mitte-Cancer Chair 1321000002/1000050008	2007 2008	100,751.59 100,751.59	68,577.39 70,141.49	4,731.74 0.00	174,060.72 170,893.08
Mitte-Mfg Engineerg 1321000005/1000050008	2007 2008	86,999.31 86,999.31	0.00 0.00	0.00 0.00	86,999.31 86,999.31
PhD Aquatics Rsrcs. 1321110001/1000050008	2007 2008	589,935.08 600,731.48	63,931.56 64,379.04	145,156.00 0.00	799,022.64 665,110.52
Physics 1321140000/1000050008	2007 2008	829,803.42 962,980.60	83,307.96 121,226.50	48,287.33 0.00	961,398.71 1,084,207.10
Semi-Conductor Dev 1321170000/1000090008	2007 2008	0.00 0.00	19,559.71 0.00	78,314.63 87,500.00	97,874.34 87,500.00
Technology 1321160000/1000050008	2007 2008	790,839.59 725,819.06	171,292.35 216,673.05	49,224.96 0.00	1,011,356.90 942,492.11
Traffic Safety 1321161100/1000050008	2007 2008	29,228.03 29,321.63	0.00 0.00	9,595.50 0.00	38,823.53 29,321.63

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Instruction
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050008	2007	1,321,400.52	30,805.20	57,103.68	1,409,309.40
	2008	1,332,902.52	30,805.20	0.00	1,363,707.72
CIS & Quant Methods 1322120000/1000050008	2007	1,523,847.50	30,898.80	37,856.42	1,592,602.72
	2008	1,535,349.50	30,898.80	0.00	1,566,248.30
Dean's Rsrv-Business 1322000002/1000050008	2007	137,970.00	0.00	0.00	137,970.00
	2008	142,109.10	0.00	0.00	142,109.10
Finance & Economics 1322110000/1000050008	2007	2,326,850.11	59,641.20	62,642.86	2,449,134.17
	2008	2,391,850.11	63,386.76	0.00	2,455,236.87
Management 1322130000/1000050008	2007	1,826,668.30	32,229.12	52,836.12	1,911,733.54
	2008	1,826,668.30	32,229.12	0.00	1,858,897.42
Marketing 1322140000/1000050008	2007	1,097,716.06	29,900.52	35,985.44	1,163,602.02
	2008	968,860.06	31,765.20	0.00	1,000,625.26
Microcomputer Lab 1322160000/1000050008	2007	0.00	36,178.41	881.00	37,059.41
	2008	0.00	88,799.73	0.00	88,799.73
Mitte Chair Business 1322150001/1000050008	2007	50,000.00	0.00	0.00	50,000.00
	2008	50,000.00	0.00	0.00	50,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Instruction
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Art And Design 1323110000/1000050008	2007	2,017,475.55	109,829.62	64,680.12	2,191,985.29
	2008	2,044,255.33	238,122.56	0.00	2,282,377.89
Comm Studies 1323130000/1000050008	2007	1,251,529.29	35,349.40	45,970.48	1,332,849.17
	2008	1,317,189.92	96,950.26	0.00	1,414,140.18
Music 1323120000/1000050008	2007	2,505,751.64	184,719.00	40,985.33	2,731,455.97
	2008	2,516,958.76	235,950.90	0.00	2,752,909.66
Sch. of Journalism 1323100000/1000050008	2007	1,309,216.73	120,832.03	35,461.59	1,465,510.35
	2008	1,517,667.18	190,736.88	0.00	1,708,404.06
Sound Recordg Studio 1323121100/1000050008	2007	95,278.00	80,425.83	44,061.48	219,765.31
	2008	95,278.00	81,980.16	0.00	177,258.16
Theatre 1323140000/1000050008	2007	1,211,369.63	74,931.67	35,558.47	1,321,859.77
	2008	1,268,496.38	170,721.78	0.00	1,439,218.16

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Instruction
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050008	2007 2008	219,602.07 219,602.07	15,362.76 15,362.76	12,521.25 0.00	247,486.08 234,964.83
Comm Disorders 1324110000/1000050008	2007 2008	415,163.71 442,515.71	75,261.78 75,261.78	7,613.73 0.00	498,039.22 517,777.49
Dean's Rsrv-Hlth Prf 1324000006/1000050008	2007 2008	128,115.00 131,958.45	0.00 0.00	0.00 0.00	128,115.00 131,958.45
Health Admin 1324100000/1000050008	2007 2008	657,019.93 850,461.17	32,613.36 60,977.16	14,654.01 0.00	704,287.30 911,438.33
Health Prof Lab 1324000002/1000050008	2007 2008	0.00 0.00	46,607.40 47,306.52	202.00 0.00	46,809.40 47,306.52
Health Svcs/Rsrch 1324170000/1000050008	2007 2008	379,448.24 0.00	27,890.88 0.00	7,338.73 0.00	414,677.85 0.00
Hlth Infor Mngmnt 1324150000/1000050008	2007 2008	324,981.29 325,278.29	31,160.16 31,627.56	10,731.22 0.00	366,872.67 356,905.85
Physical Therapy 1324130000/1000050008	2007 2008	648,178.34 604,705.64	30,380.52 30,380.52	25,396.04 0.00	703,954.90 635,086.16
Polysom/Sleep Lab 1324140001/1000070008	2007 2008	0.00 0.00	0.00 0.00	51,000.00 0.00	51,000.00 0.00
Polysom/Sleep Lab 1324140001/1007030008	2007 2008	0.00 0.00	0.00 0.00	0.00 51,000.00	0.00 51,000.00
Radiation Therapy 1324180000/1000050008	2007 2008	209,411.32 211,411.32	14,915.40 15,362.88	12,496.65 0.00	236,823.37 226,774.20
Resp Care Outreach 1324140002/1000070008	2007 2008	0.00 0.00	0.00 0.00	30,000.00 0.00	30,000.00 0.00
Resp Care Outreach 1324140002/1007040008	2007 2008	0.00 0.00	0.00 0.00	0.00 30,000.00	0.00 30,000.00
Respiratory Therapy 1324140000/1000050008	2007 2008	413,277.75 413,277.75	31,167.72 32,311.72	14,605.20 0.00	459,050.67 445,589.47
School/Social Work 1324120000/1000050008	2007 2008	964,680.20 1,025,513.68	93,280.46 84,863.60	65,586.27 0.00	1,123,546.93 1,110,377.28
Spch/Hearg/Lang Clin 1324110001/1000050008	2007 2008	0.00 0.00	22,237.04 0.00	19,373.12 0.00	41,610.16 0.00
Spch/Hearg/Lang Clin 1324110001/1007020008	2007 2008	0.00 0.00	0.00 22,489.04	0.00 19,110.96	0.00 41,600.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Instruction
Non Academic Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AFROTC Property Cust 1410130002/1000050008	2007	0.00	7,700.19	1,729.19	9,429.38
	2008	0.00	7,700.19	0.00	7,700.19
Classroom Technology 1211130000/1000050008	2007	0.00	233,064.01	739.52	233,803.53
	2008	0.00	301,831.25	0.00	301,831.25
Degree Audit 1328120002/1000050008	2007	0.00	93,210.36	22,167.00	115,377.36
	2008	0.00	98,294.88	0.00	98,294.88
Educationl Tech Cntr 1211120000/1000050008	2007	0.00	543,574.95	22,553.36	566,128.31
	2008	0.00	472,522.12	0.00	472,522.12
Faculty Senate 1311000000/1000050008	2007	0.00	19,628.04	2,744.00	22,372.04
	2008	0.00	19,628.04	0.00	19,628.04
ITS Administration 1211000000/1000050008	2007	0.00	143,099.72	4,279.00	147,378.72
	2008	0.00	142,719.12	0.00	142,719.12
Planning & Assessmnt 1325130000/1000050008	2007	0.00	20,000.00	42,402.00	62,402.00
	2008	0.00	0.00	0.00	0.00
RRHEC 1312000000/1000050008	2007	234,487.69	226,680.94	124,127.17	585,295.80
	2008	0.00	0.00	0.00	0.00
RRHEC 1312000000/1000100008	2007	0.00	0.00	0.00	0.00
	2008	346,487.69	844,647.68	0.00	1,191,135.37
RRHEC 1312000000/1000100008	2007	112,000.00	321,068.20	66,905.89	499,974.09
	2008	0.00	0.00	0.00	0.00
Reserve/Adjustments 1040140004/1000050008	2007	600,000.00-	0.00	55,000.00	545,000.00-
	2008	600,000.00-	0.00	0.00	600,000.00-
Reserves 1300000009/1000050008	2007	9,360,844.40	94,757.60	112,245.00	9,567,847.00
	2008	7,139,142.47	55,593.02	0.00	7,194,735.49
Rsrv-New Prg Fac Sal 1300000012/1000050008	2007	43,576.00	0.00	0.00	43,576.00
	2008	2,838,327.89	0.00	0.00	2,838,327.89
Rsrv-Non Fac New Fds 1040000006/1000050008	2007	3,422,926.81	420,256.00	362,312.88	4,205,495.69
	2008	5,319,463.00	2,758,908.00	692,462.79	8,770,833.79
VP Academic Affairs 1300000001/1000050008	2007	0.00	0.00	44,626.00	44,626.00
	2008	0.00	0.00	0.00	0.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Edwards Aquifr Rsrch 1321100000/1000110008	2007	0.00	332,876.20	18,348.10	351,224.30
	2008	0.00	332,876.20	0.00	332,876.20
IEIS 1315110000/1000050008	2007	0.00	94,186.48	6,363.80	100,550.28
	2008	0.00	94,186.48	0.00	94,186.48
Instit/Improve Hlth 1324000003/1000120008	2007	0.00	119,109.63	37,739.25	156,848.88
	2008	0.00	119,883.27	37,739.25	157,622.52
River Systems Inst 1315120000/1000050008	2007	0.00	139,062.53	34,511.70	173,574.23
	2008	0.00	142,845.72	0.00	142,845.72

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Child Development 1318141000/1000070008	2007	0.00	426,779.79	13,683.00	440,462.79
	2008	0.00	0.00	0.00	0.00
Child Development 1318141000/1007000008	2007	0.00	0.00	0.00	0.00
	2008	0.00	427,516.11	12,883.89	440,400.00
Ctr/Safe Comm/Schls 1318131200/1000200008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	1,363,636.00	1,363,636.00
Small Business Dev 1322000001/1000130008	2007	0.00	76,849.56	38,712.00	115,561.56
	2008	0.00	173,487.48	530.24	174,017.72

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050008	2007 2008	0.00 0.00	0.00 295,878.00	0.00 0.00	0.00 295,878.00
Acad Dev/Assessmnt 1325110000/1000050008	2007 2008	0.00 0.00	33,938.82 33,938.82	13,916.50 0.00	47,855.32 33,938.82
Agriculture Ranch Op 1318120001/1000050008	2007 2008	0.00 0.00	49,565.76 51,660.74	0.00 0.00	49,565.76 51,660.74
Agriculture Ranch Op 1318120001/1000070008	2007 2008	0.00 0.00	2,094.98 0.00	0.00 0.00	2,094.98 0.00
Associate Provost 1301000000/1000050008	2007 2008	0.00 0.00	0.00 434,291.64	0.00 0.00	0.00 434,291.64
Coll Business Admin 1322000000/1000050008	2007 2008	0.00 0.00	379,960.09 385,522.09	23,086.51 0.00	403,046.60 385,522.09
Coll of Liberal Arts 1320000000/1000050008	2007 2008	0.00 0.00	336,975.65 312,258.48	14,174.92 0.00	351,150.57 312,258.48
Coll/Applied Arts 1318000000/1000050008	2007 2008	0.00 0.00	210,347.28 213,483.36	20,262.24 0.00	230,609.52 213,483.36
Coll/Fine Arts/Comm 1323000000/1000050008	2007 2008	23,810.64 23,552.16	296,393.47 299,688.14	38,641.98 0.00	358,846.09 323,240.30
Coll/Health Prof 1324000000/1000050008	2007 2008	0.00 0.00	235,335.60 235,999.56	34,193.06 0.00	269,528.66 235,999.56
Coll/Sci-Acad Supp 1321000006/1000050008	2007 2008	0.00 61,006.20	249,347.52 323,455.26	37,299.79 0.00	286,647.31 384,461.46
College Of Education 1319000000/1000050008	2007 2008	0.00 0.00	336,230.46 336,646.98	8,801.41 0.00	345,031.87 336,646.98
Developmental Educ 1317110000/1000050008	2007 2008	2,336.18 45,278.55	72,243.10 29,520.12	17,912.74 0.00	92,492.02 74,798.67
Enrollment Mgt 1328000000/1000050008	2007 2008	0.00 0.00	319,592.20 276,592.20	20,632.00 0.00	340,224.20 276,592.20
Freeman Ranch 1318170000/1000070008	2007 2008	0.00 0.00	15,712.85 0.00	73,379.85 0.00	89,092.70 0.00
Freeman Ranch 1318170000/1007010008	2007 2008	0.00 0.00	0.00 15,712.85	0.00 73,379.85	0.00 89,092.70
Graduate College 1316000000/1000050008	2007 2008	196,106.76 224,062.11	657,474.48 641,358.60	58,452.64 0.00	912,033.88 865,420.71
Nursing Program 1324200000/1000190008	2007 2008	0.00 0.00	0.00 33,600.00	0.00 966,400.00	0.00 1,000,000.00
Registrars 1328120000/1000050008	2007 2008	0.00 0.00	485,136.26 523,096.74	23,005.00 0.00	508,141.26 523,096.74
Slac 1317130000/1000050008	2007 2008	0.00 0.00	217,567.17 228,545.55	277.95 0.00	217,845.12 228,545.55

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Library Operatg 1210000000/1000050008	2007	0.00	2,878,190.78	40,337.50	2,918,528.28
	2008	0.00	2,903,760.16	0.00	2,903,760.16
University College 1317000000/1000050008	2007	0.00	299,411.12	13,251.22	312,662.34
	2008	110,606.92	229,831.56	0.00	340,438.48

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050008	2007	0.00	1,358,188.60	18,993.12	1,377,181.72
	2008	27,482.46	1,372,082.52	0.00	1,399,564.98
Career Services 1513100000/1000050008	2007	0.00	189,339.69	13,454.04	202,793.73
	2008	0.00	189,339.72	0.00	189,339.72
Counseling Center 1513000000/1000050008	2007	0.00	172,456.62	11,935.73	184,392.35
	2008	0.00	172,456.62	0.00	172,456.62
Dean/Student Life 1510000000/1000050008	2007	0.00	164,014.66	11,870.51	175,885.17
	2008	0.00	164,018.34	0.00	164,018.34
Financial Aid 1328110000/1000050008	2007	0.00	592,070.28	22,864.99	614,935.27
	2008	0.00	1,157,439.52	0.00	1,157,439.52
Multicult Stdnt Aff 1511000000/1000050008	2007	0.00	213,853.92	12,251.75	226,105.67
	2008	10,150.65	232,697.72	0.00	242,848.37
Offic/Disability Svc 1511100000/1000050008	2007	0.00	413,623.22	42,325.02	455,948.24
	2008	0.00	476,791.44	0.00	476,791.44
Student Justice 1510110000/1000050008	2007	0.00	116,542.32	8,147.37	124,689.69
	2008	0.00	117,342.99	0.00	117,342.99

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admin Info Svcs 1212130000/1000050008	2007 2008	0.00 0.00	1,806,931.56 1,515,845.37	0.00 0.00	1,806,931.56 1,515,845.37
Assoc VP Fin Svcs 1410000000/1000050008	2007 2008	0.00 0.00	215,537.37 239,279.25	6,281.75 0.00	221,819.12 239,279.25
Asst To President 1110000000/1000050008	2007 2008	0.00 0.00	176,077.20 191,248.16	30,219.99 0.00	206,297.19 191,248.16
Budget Office 1411000000/1000050008	2007 2008	0.00 0.00	319,230.60 362,070.61	12,843.24 0.00	332,073.84 362,070.61
Client Services 1212100000/1000050008	2007 2008	0.00 0.00	254,732.08 201,367.51	0.00 0.00	254,732.08 201,367.51
Equity & Access 1110100000/1000050008	2007 2008	0.00 0.00	140,126.97 161,764.77	20,744.75 0.00	160,871.72 161,764.77
Genl Accounting Off 1410120000/1000050008	2007 2008	0.00 0.00	1,567,427.70 1,069,457.73	85,057.91 0.00	1,652,485.61 1,069,457.73
Human Resources 1412000000/1000050008	2007 2008	0.00 0.00	776,912.96 791,236.34	36,527.11 0.00	813,440.07 791,236.34
Infrastructure Svcs 1212110000/1000050008	2007 2008	0.00 0.00	0.00 360,056.22	0.00 0.00	0.00 360,056.22
Inst Effectiveness 1325000000/1000050008	2007 2008	0.00 0.00	222,759.72 232,101.12	23,156.50 0.00	245,916.22 232,101.12
Institutional Admin 1040000000/1000050008	2007 2008	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Institutional Admin 1040000000/1000160008	2007 2008	0.00 0.00	0.00 0.00	5,581,789.00 11,888,927.00	5,581,789.00 11,888,927.00
Internal Audit 1111000000/1000050008	2007 2008	0.00 0.00	230,096.16 244,485.04	21,357.99 0.00	251,454.15 244,485.04
Materials Management 1410130000/1000050008	2007 2008	0.00 0.00	211,522.65 220,420.92	29,894.05 0.00	241,416.70 220,420.92
Office/Instit Rsrch 1325100000/1000050008	2007 2008	0.00 0.00	329,961.12 331,461.12	10,278.55 0.00	340,239.67 331,461.12
Payroll Office 1410160000/1000050008	2007 2008	0.00 0.00	0.00 283,531.17	0.00 0.00	0.00 283,531.17
Post Office 1414110000/1000050008	2007 2008	0.00 0.00	229,807.85 229,807.85	39,415.70 0.00	269,223.55 229,807.85
President's Office 1100000000/1000050008	2007 2008	0.00 0.00	159,207.65 171,292.97	23,469.99 0.00	182,677.64 171,292.97
Prof Developmt Office 1325120000/1000050008	2007 2008	0.00 0.00	151,862.64 151,862.64	57,675.74 0.00	209,538.38 151,862.64
Purchasing 1410140000/1000050008	2007 2008	0.00 0.00	232,713.57 197,575.80	22,166.49 0.00	254,880.06 197,575.80

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Rsrv/Adjmt-Gen Admin 1040140007/1000050008	2007 2008	0.00 0.00	99,845.64 0.00	1,188,240.02 364,031.63	1,288,085.66 364,031.63
Student Business Svc 1416100000/1000050008	2007 2008	0.00 0.00	0.00 315,287.68	0.00 0.00	0.00 315,287.68
TR Business Services 1212120000/1000050008	2007 2008	0.00 0.00	0.00 45,394.78	0.00 0.00	0.00 45,394.78
Tech Resources Admin 1212000000/1000050008	2007 2008	0.00 0.00	338,501.52 255,200.13	1,904.73 0.00	340,406.25 255,200.13
Transfers 1040000012/1000000008	2007 2008	0.00 0.00	0.00 0.00	5,428,156.00 0.00	5,428,156.00 0.00
Transfers 1040000012/1000000008	2007 2008	0.00 0.00	0.00 0.00	0.00 5,509,618.00	0.00 5,509,618.00
Treasurer 1416000000/1000050008	2007 2008	0.00 0.00	0.00 124,176.00	0.00 0.00	0.00 124,176.00
Univ News Service 1613000000/1000050008	2007 2008	0.00 0.00	185,460.73 0.00	50,377.24 0.00	235,837.97 0.00
University Attorney 1110110000/1000050008	2007 2008	0.00 0.00	206,290.32 208,087.80	23,942.49 0.00	230,232.81 208,087.80
University Marketing 1328130000/1000050008	2007 2008	0.00 0.00	85,456.80 87,524.20	0.00 0.00	85,456.80 87,524.20
University Police 1512110000/1000050008	2007 2008	0.00 0.00	1,505,375.89 1,646,178.84	264,615.72 0.00	1,769,991.61 1,646,178.84
VPAA Office Oper 1300000000/1000050008	2007 2008	0.00 0.00	1,129,823.44 353,351.04	40,824.62 0.00	1,170,648.06 353,351.04
VPFSS 1400000000/1000050008	2007 2008	0.00 0.00	427,886.31 512,663.40	22,805.40 0.00	450,691.71 512,663.40
VPIT Operating 1213000000/1000050008	2007 2008	0.00 0.00	405,995.72 496,610.28	212,192.52 0.00	618,188.24 496,610.28
VPSA Office 1500000000/1000050008	2007 2008	0.00 13,534.20	425,239.60 391,467.56	19,266.79 0.00	444,506.39 405,001.76
VPUA 1600000000/1000050008	2007 2008	0.00 0.00	371,840.31 560,438.48	29,920.99 0.00	401,761.30 560,438.48

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bldg Maint Utilities 1413110001/1000060008	2007 2008	0.00 0.00	0.00 0.00	12,975,500.00 12,602,564.00	12,975,500.00 12,602,564.00
Building Maintenance 1413110000/1000060008	2007 2008	0.00 0.00	2,049,005.31 1,757,038.88	916,140.28 0.00	2,965,145.59 1,757,038.88
Campus Construction 1413150000/1000060008	2007 2008	0.00 0.00	0.00 373,765.80	0.00 0.00	0.00 373,765.80
Central Receiving 1410130001/1000060008	2007 2008	0.00 0.00	313,962.96 312,545.16	14,131.50 0.00	328,094.46 312,545.16
Custodial Services 1413120000/1000060008	2007 2008	0.00 0.00	2,453,045.88 2,530,006.24	282,027.29 0.00	2,735,073.17 2,530,006.24
Env Hlth/Sfty/Risk 1410100000/1000060008	2007 2008	0.00 0.00	315,717.99 0.00	47,979.25 0.00	363,697.24 0.00
Env Hlth/Sfty/Risk 1417000000/1000060008	2007 2008	0.00 0.00	0.00 356,193.48	0.00 0.00	0.00 356,193.48
Facilities Admin 1413100000/1000060008	2007 2008	0.00 0.00	1,160,328.48 1,066,445.46	184,840.64 0.00	1,345,169.12 1,066,445.46
Grounds Operations 1413130000/1000060008	2007 2008	0.00 0.00	923,608.82 978,115.55	122,838.37 0.00	1,046,447.19 978,115.55
Plant Support Svcs 1400000001/1000060008	2007 2008	0.00 0.00	0.00 0.00	40,396.00 0.00	40,396.00 0.00
RRHEC Maintenance 1312000003/1000060008	2007 2008	0.00 0.00	0.00 0.00	453,878.00 508,000.00	453,878.00 508,000.00
RRHEC Utilities 1312000002/1000060008	2007 2008	0.00 0.00	0.00 0.00	274,000.00 274,000.00	274,000.00 274,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fed Work Study-Match 1328110015/1000050008	2007	0.00	0.00	403,967.00	403,967.00
	2008	0.00	0.00	0.00	0.00
Fee Waivers/Rebates 1040130001/1000050008	2007	0.00	0.00	150,000.00	150,000.00
	2008	0.00	0.00	150,000.00	150,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Method
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2007	0.00	536,376.00	0.00	536,376.00
1040140000/1000050008	2008	0.00	100,000.00-	0.00	100,000.00-
General Rev Approp	2007	656,855.00	0.00	0.00	656,855.00
1040000060/1000180008	2008	948,772.00	0.00	0.00	948,772.00
Institnl Reserves	2007	0.00	97,507.68	0.00	97,507.68
1040000013/1000050008	2008	0.00	89,610.93	0.00	89,610.93
Workers Comp 1100	2007	0.00	0.00	60,000.00	60,000.00
1040140001/1000000008	2008	0.00	0.00	0.00	0.00
Workers Comp 1100	2007	0.00	0.00	0.00	0.00
1040140001/1000000008	2008	0.00	0.00	60,000.00	60,000.00
Workers Comp 1100	2007	0.00	0.00	674,221.00	674,221.00
1040140001/1000170008	2008	0.00	0.00	674,221.00	674,221.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits 1040140000/1850000008	2007	0.00	0.00	4,649,297.00	4,649,297.00
	2008	0.00	0.00	4,650,000.00	4,650,000.00
Fringe Benefits 1040140000/1850010008	2007	0.00	0.00	9,401,443.00	9,401,443.00
	2008	0.00	0.00	9,000,000.00	9,000,000.00
Fringe Benefits 1040140000/1850020008	2007	0.00	0.00	3,815,848.00	3,815,848.00
	2008	0.00	0.00	4,300,000.00	4,300,000.00
Fringe Benefits 1040140000/1850030008	2007	0.00	0.00	555,000.00	555,000.00
	2008	0.00	0.00	1,000,000.00	1,000,000.00
Fringe Benefits 1040140000/1850090008	2007	0.00	0.00	8,014,066.00	8,014,066.00
	2008	0.00	0.00	8,145,828.00	8,145,828.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

E&G Scholarships and Grants

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Texas Grant	2007	0.00	0.00	0.00	0.00
1328110003/1460010008	2008	0.00	0.00	6,255,750.00	6,255,750.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

E&G Special Appropriations

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Texas Work Study 1328110022/1400040008	2007 2008	0.00 0.00	0.00 0.00	137,220.00 137,220.00	137,220.00 137,220.00
Tx Work Study-Match 1328110023/1400040008	2007 2008	0.00 0.00	0.00 0.00	58,779.00 58,779.00	58,779.00 58,779.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
HEAF Grant Matching 1315000006/1500000008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	250,000.00	250,000.00
Special Collections 1210000001/1500000008	2007	0.00	0.00	50,000.00	50,000.00
	2008	0.00	0.00	50,000.00	50,000.00
Transfers 1040000012/1500000008	2007	0.00	0.00	11,762,920.00	11,762,920.00
	2008	0.00	0.00	18,098,813.00	18,098,813.00
Univ Library Operatg 1210000000/1500000008	2007	0.00	0.00	1,372,868.00	1,372,868.00
	2008	0.00	0.00	1,400,463.00	1,400,463.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<not assigned> 1327000000/2000011008	2007	0.00	0.00	1,220.00	1,220.00
	2008	0.00	0.00	1,220.00	1,220.00
AFROTC Property Cust 1410130002/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	1,729.19	1,729.19
AFROTC Scholarships 1328110014/2000011008	2007	0.00	0.00	10,000.00	10,000.00
	2008	0.00	0.00	10,000.00	10,000.00
ASG Scholarship 1328110028/2000011008	2007	0.00	0.00	250,000.00	250,000.00
	2008	0.00	0.00	250,000.00	250,000.00
AVPFS Contingency 1410000002/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	28,811.00	28,811.00
AVPFS/T-Cashiers Fd 1410000001/2000011008	2007	0.00	0.00	500.00	500.00
	2008	0.00	0.00	500.00	500.00
Acad Dev/Assessmnt 1325110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	13,916.50	13,916.50
Academic Accreditatn 1300000002/2000011008	2007	0.00	0.00	20,427.00	20,427.00
	2008	0.00	0.00	20,427.00	20,427.00
Academic Schlrschs 1328110019/2000011008	2007	0.00	0.00	100,000.00	100,000.00
	2008	0.00	0.00	100,000.00	100,000.00
Accounting Dept 1322100000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	54,355.68	54,355.68
Accreditation 1300000003/2000011008	2007	0.00	0.00	13,604.00	13,604.00
	2008	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns 1328100000/2000011008	2007	0.00	0.00	40,090.00	40,090.00
	2008	0.00	0.00	14,993.12	14,993.12
Admissions Diversity 1328100001/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	40,090.00	40,090.00
Aerospace Studies 1318110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	6,950.11	6,950.11
Agriculture 1318120000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	67,032.49	67,032.49
Alumni Affairs 1612000000/2000011008	2007	0.00	176,219.28	6,144.50	182,363.78
	2008	0.00	420.00	6,144.50	6,564.50
Anthropology 1320200000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	23,920.92	23,920.92
Appl Arts Contingncy 1318000004/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	5,330.00	5,330.00
Aquarena-Lake Maint 1315121001/2000011008	2007	0.00	24,000.32	10,198.48	34,198.80
	2008	0.00	24,720.00	9,478.80	34,198.80
Army ROTC Scholrshps 1328110013/2000011008	2007	0.00	0.00	10,000.00	10,000.00
	2008	0.00	0.00	10,000.00	10,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Art And Design 1323110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	538,792.08	538,792.08
Assoc VP Fin Svcs 1410000000/2000011008	2007	0.00	0.00	140,091.00	140,091.00
	2008	0.00	0.00	0.00	0.00
Asst To President 1110000000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	30,219.99	30,219.99
Bank Fees 1410120001/2000011008	2007	0.00	0.00	180,000.00	180,000.00
	2008	0.00	0.00	180,000.00	180,000.00
Be-On-Time Transfer 1040140003/2000011008	2007	0.00	0.00	917,861.00	917,861.00
	2008	0.00	0.00	2,015,000.00	2,015,000.00
Biology 1321110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	505,698.44	505,698.44
Bond Transfers 1040000007/2000011008	2007	0.00	0.00	2,708,102.00	2,708,102.00
	2008	0.00	0.00	538,967.00	538,967.00
Budget Office 1411000000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	16,899.32	16,899.32
Building Maintenance 1413110000/2000011008	2007	0.00	0.00	217,807.00	217,807.00
	2008	0.00	0.00	794,930.72	794,930.72
Building Washing 1040170000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods 1322120000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	35,084.42	35,084.42
Campus Construction 1413150000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	30,000.00	30,000.00
Career Services 1513100000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	13,454.04	13,454.04
Central Receiving 1410130001/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	9,651.66	9,651.66
Chem/Biochemistry 1321120000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	177,561.32	177,561.32
Circuit/Internet Acc 1212120001/2000011008	2007	0.00	0.00	54,000.00	54,000.00
	2008	0.00	0.00	54,000.00	54,000.00
Classroom Technology 1211130000/2000011008	2007	0.00	0.00	7,500.00	7,500.00
	2008	0.00	0.00	739.52	739.52
Client Services 1212100000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	5,263.41	5,263.41
Clinical Lab Science 1324160000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	21,709.25	21,709.25
Coll Business Admin 1322000000/2000011008	2007	0.00	0.00	12,475.00	12,475.00
	2008	0.00	0.00	23,086.51	23,086.51

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Coll of Liberal Arts 132000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	24,207.00 39,418.24	24,207.00 39,418.24
Coll/Applied Arts 131800000/2000011008	2007 2008	0.00 0.00	0.00 0.00	5,330.00 17,126.16	5,330.00 17,126.16
Coll/Business Contin 1322000017/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 12,475.00	0.00 12,475.00
Coll/Fine Arts/Comm 132300000/2000011008	2007 2008	0.00 0.00	0.00 0.00	9,173.00 35,605.79	9,173.00 35,605.79
Coll/Health Prof 132400000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 34,193.06	0.00 34,193.06
Coll/Sci-Acad Supp 1321000006/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 35,099.79	0.00 35,099.79
College Of Education 131900000/2000011008	2007 2008	0.00 0.00	0.00 0.00	18,051.89 8,801.41	18,051.89 8,801.41
College Of Science 132100000/2000011008	2007 2008	0.00 0.00	0.00 0.00	1,782.00 3,038.12	1,782.00 3,038.12
Comm Disorders 1324110000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 16,207.73	0.00 16,207.73
Comm Studies 1323130000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 62,673.71	0.00 62,673.71
Commencement 1300000005/2000011008	2007 2008	0.00 0.00	0.00 0.00	44,464.00 90,000.00	44,464.00 90,000.00
Community Relations 1611000000/2000011008	2007 2008	0.00 0.00	92,825.72 0.00	25,850.00 25,130.00	118,675.72 25,130.00
Computer Science 1321150000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 168,230.28	0.00 168,230.28
Computer Support 1610100001/2000011008	2007 2008	0.00 0.00	0.00 0.00	59,347.00 59,347.00	59,347.00 59,347.00
Council For Women 1040000016/2000011008	2007 2008	0.00 0.00	0.00 0.00	2,070.00 3,000.00	2,070.00 3,000.00
Counsel Ctr-Med Emrg 1513000001/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 10,000.00	0.00 10,000.00
Counseling Center 1513000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	5,000.00 11,935.73	5,000.00 11,935.73
Credit Card Expense 1410120002/2000011008	2007 2008	0.00 0.00	0.00 0.00	885,500.00 885,500.00	885,500.00 885,500.00
Criminal Justice 1318130000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 33,951.11	0.00 33,951.11
Ctr/Study/Southwest 1320180000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 3.66	0.00 3.66

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Curriculum/Instructn 1319140000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	135,946.53	135,946.53
Custodial Services 1413120000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	316,875.37	316,875.37
DOE/Travel Reserve 1040140014/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	817,266.00	817,266.00
Dean/Student Life 1510000000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	11,999.64	11,999.64
Degree Audit 1328120002/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	17,944.08	17,944.08
Developmental Educ 1317110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	17,693.35	17,693.35
Discretionary Funds 1040100001/2000011008	2007	0.00	0.00	92,330.00	92,330.00
	2008	0.00	0.00	92,330.00	92,330.00
Distance/Extnd Lrng 1313000001/2000011008	2007	0.00	0.00	25,000.00	25,000.00
	2008	0.00	0.00	25,000.00	25,000.00
EAPS 1319100000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	90,474.94	90,474.94
ENLACE Project 1324000007/2000011008	2007	0.00	872.92	0.00	872.92
	2008	0.00	0.00	0.00	0.00
Education Contingncy 1319000008/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	18,051.89	18,051.89
Educationl Tech Cntr 1211120000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	28,361.55	28,361.55
Edwards Aquifr Rsrch 1321100000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	18,348.10	18,348.10
Elevator Maintenance 1413110002/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	217,807.00	217,807.00
Emergency Lighting 1512110001/2000011008	2007	0.00	0.00	13,860.00	13,860.00
	2008	0.00	0.00	13,860.00	13,860.00
Engineering 1321180000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	245,995.77	245,995.77
English 1320110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	170,717.68	170,717.68
Enrollment Mgt 1328000000/2000011008	2007	0.00	0.00	42,112.24	42,112.24
	2008	0.00	0.00	20,632.00	20,632.00
Enrollment Refunds 1328120003/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	10,340.00	10,340.00
Env Hlth/Sfty/Risk 1410100000/2000011008	2007	0.00	0.00	172,184.00	172,184.00
	2008	0.00	0.00	0.00	0.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Env Hlth/Sfty/Risk 141700000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	48,429.77	48,429.77
Equity & Access 1110100000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	20,457.55	20,457.55
Excell/Teachg/Learnng 1325000001/2000011008	2007	0.00	0.00	40,000.00	40,000.00
	2008	0.00	0.00	40,000.00	40,000.00
FA-Set Aside 1328110026/2000011008	2007	0.00	0.00	3,885,087.00	3,885,087.00
	2008	0.00	0.00	6,044,000.00	6,044,000.00
FA-Set Aside-Grad 1328110027/2000011008	2007	0.00	0.00	405,976.00	405,976.00
	2008	0.00	0.00	597,000.00	597,000.00
Fac Enhancement 1325110001/2000011008	2007	0.00	0.00	30,000.00	30,000.00
	2008	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progrm 1040000003/2000011008	2007	0.00	0.00	16,707.00	16,707.00
	2008	0.00	0.00	16,707.00	16,707.00
Facilities Admin 1413100000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	155,799.12	155,799.12
Faculty Senate 1311000000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci 1318140000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	83,784.98	83,784.98
Fed Work Study-Match 1328110015/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	403,967.00	403,967.00
Fee Waivers-Tchr Fel 1040130007/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	66,900.00	66,900.00
Fee Waivers/Rebates 1040130001/2000011008	2007	0.00	0.00	125,100.00	125,100.00
	2008	0.00	0.00	178,100.00	178,100.00
Fin Aid Match-Fed 1328110004/2000011008	2007	0.00	0.00	283,287.00	283,287.00
	2008	0.00	0.00	283,287.00	283,287.00
Finance & Economics 1322110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	54,157.30	54,157.30
Financial Aid 1328110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	51,940.27	51,940.27
Fine Arts Contingncy 1323000005/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	9,173.00	9,173.00
Fire Station Lease 1040000035/2000011008	2007	0.00	0.00	73,200.00	73,200.00
	2008	0.00	0.00	73,200.00	73,200.00
Fringe Benefits 1040140000/2000011008	2007	0.00	118,049.00	1,258,327.00	1,376,376.00
	2008	0.00	0.00	1,236,000.00	1,236,000.00
Gen Science 1321110002/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	33,600.00	33,600.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Genl Accounting Off 1410120000/2000011008	2007	0.00	0.00	1,200.00	1,200.00
	2008	0.00	0.00	21,559.91	21,559.91
Geography 1320120000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	254,732.66	254,732.66
Grad Asst Tuit Waive 1040130009/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	197,623.00	197,623.00
Graduate College 1316000000/2000011008	2007	0.00	0.00	330,500.00	330,500.00
	2008	0.00	0.00	58,452.64	58,452.64
Graduate Scholarship 1316000004/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	330,500.00	330,500.00
Grounds Operations 1413130000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	94,917.61	94,917.61
Grow Your Own Pgm 1316000002/2000011008	2007	0.00	21,108.00	71,775.00	92,883.00
	2008	21,108.00	0.00	71,775.00	92,883.00
HUB Program 1410140001/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	5,000.00	5,000.00
Habitat Cp 1040000009/2000011008	2007	0.00	0.00	21,416.00	21,416.00
	2008	0.00	0.00	35,416.00	35,416.00
Hardwr/Softwr Maint 1212120002/2000011008	2007	0.00	0.00	747,720.00	747,720.00
	2008	0.00	0.00	1,083,320.00	1,083,320.00
Haz Waste Disposal 1417000001/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	172,184.00	172,184.00
Health Admin 1324100000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	38,384.74	38,384.74
Health Prof Lab 1324000002/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	6,292.00	6,292.00
Health Psychology 1320100001/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	16,811.36	16,811.36
Health, PE and Rec 1319110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	82,550.96	82,550.96
Hill House 1313130001/2000011008	2007	0.00	0.00	5,966.37	5,966.37
	2008	0.00	0.00	5,966.37	5,966.37
Hillviews 1613000001/2000011008	2007	0.00	0.00	116,027.00	116,027.00
	2008	0.00	0.00	116,027.00	116,027.00
History 1320130000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	102,526.57	102,526.57
Hlth Infor Mngmnt 1324150000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	19,464.30	19,464.30
Hlth Prof Dev 1324000004/2000011008	2007	0.00	0.00	2,082.00	2,082.00
	2008	0.00	0.00	2,082.00	2,082.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Human Resources 1412000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 35,727.27	0.00 35,727.27
Human Rsrcls Training 1110000001/2000011008	2007 2008	0.00 0.00	0.00 0.00	103,400.00 103,400.00	103,400.00 103,400.00
IEIS 1315110000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 6,363.80	0.00 6,363.80
IT Projects 1200000002/2000011008	2007 2008	0.00 0.00	1,096,491.24 504,931.08	171,727.80 761,772.63	1,268,219.04 1,266,703.71
ITS Administration 1211000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 4,659.60	0.00 4,659.60
Inst Effectiveness 1325000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	100,000.00 60,017.10	100,000.00 60,017.10
Inst Marketing 1328000001/2000011008	2007 2008	0.00 0.00	0.00 0.00	141,632.00 341,632.00	141,632.00 341,632.00
Institnl Reserves 1040000013/2000011008	2007 2008	0.00 0.00	22,905.54 21,272.82	1,135,969.00 781,494.69	1,158,874.54 802,767.51
Institutional Admin 1040000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	614,150.00 972,000.00	614,150.00 972,000.00
Institutional Expnse 1040100000/2000011008	2007 2008	0.00 0.00	0.00 0.00	83,130.00 83,130.00	83,130.00 83,130.00
Instruct Admin Projs 1300000006/2000011008	2007 2008	0.00 0.00	0.00 0.00	24,815.00 24,815.00	24,815.00 24,815.00
Insur Prem-Univ Veh 1040130004/2000011008	2007 2008	0.00 0.00	0.00 0.00	129,807.00 129,807.00	129,807.00 129,807.00
Insurance & Security 1040130000/2000011008	2007 2008	0.00 0.00	0.00 0.00	24,000.00 24,000.00	24,000.00 24,000.00
Insurnc-Property-E&G 1040130008/2000011008	2007 2008	0.00 0.00	0.00 0.00	366,160.00 366,160.00	366,160.00 366,160.00
Internal Audit 1111000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 21,357.99	0.00 21,357.99
International Office 1313130000/2000011008	2007 2008	0.00 0.00	169,955.50 211,606.80	83,434.50 43,435.36	253,390.00 255,042.16
International Studies 1320190000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 4,428.49	0.00 4,428.49
LBJ Achievement Schl 1328110033/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 80,000.00	0.00 80,000.00
LBJ Instit/Improve 1319120000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 21,106.00	0.00 21,106.00
LBJ Student Center 1510140000/2000011008	2007 2008	0.00 0.00	64,812.60 64,812.60	13,104.00 13,104.00	77,916.60 77,916.60

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Lib PHD Support 1210000004/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 48,000.00	0.00 48,000.00
Liberal Arts Conting 1320000006/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 24,207.00	0.00 24,207.00
Management 1322130000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 49,608.12	0.00 49,608.12
Marketing 1322140000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 32,250.20	0.00 32,250.20
Marketing/Communicat 1325000002/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 100,000.00	0.00 100,000.00
Master/Public Admin 1320160001/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 22,261.00	0.00 22,261.00
Materials Management 1410130000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 26,085.25	0.00 26,085.25
Math Camp 1321131000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 705.17	0.00 705.17
Mathematics 1321130000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 65,195.88	0.00 65,195.88
Memberships 1040000004/2000011008	2007 2008	0.00 0.00	0.00 0.00	73,417.00 98,417.00	73,417.00 98,417.00
Merit Scholarships 1328110032/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 703,500.00	0.00 703,500.00
Microcomputer Lab 1322160000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 390,777.95	0.00 390,777.95
Military Science 1318100000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 6,591.00	0.00 6,591.00
Minority Recruit/Dev 1300000008/2000011008	2007 2008	0.00 0.00	0.00 0.00	10,650.00 10,650.00	10,650.00 10,650.00
Mitte Honors 1317100000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 11,597.49	0.00 11,597.49
Mitte-Cancer Chair 1321000002/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 4,731.74	0.00 4,731.74
Mitte-Creative Writg 1320110001/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 50,000.00	0.00 50,000.00
Modern Languages 1320140000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 245,902.98	0.00 245,902.98
Multi-Cultrtl Gender 1320111000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 8,390.95	0.00 8,390.95
Multicult Stdnt Aff 1511000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	80,000.00 12,251.75	80,000.00 12,251.75

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Music 1323120000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 136,161.15	0.00 136,161.15
Music Practice 1323120008/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 60,000.00	0.00 60,000.00
NCAA Certification 1317160000/2000011008	2007 2008	0.00 0.00	104,053.60 75,955.60	5,083.25 5,083.25	109,136.85 81,038.85
New Faculty Start-Up 1300000011/2000011008	2007 2008	0.00 0.00	0.00 0.00	450,000.00 450,000.00	450,000.00 450,000.00
ODS-Textbooks 1511100001/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 2,400.00	0.00 2,400.00
Occupational Educ 1318150000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 22,630.46	0.00 22,630.46
Off-Campus Programs 1318150001/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 15,228.96	0.00 15,228.96
Off. Dev. -Operating 1600000002/2000011008	2007 2008	0.00 0.00	0.00 0.00	98,947.00 72,706.00	98,947.00 72,706.00
Off/Special Projects 1114000000/2000011008	2007 2008	0.00 0.00	0.00 114,431.48	0.00 9,918.00	0.00 124,349.48
Offic/Disability Svc 1511100000/2000011008	2007 2008	0.00 0.00	0.00 0.00	2,400.00 200,325.02	2,400.00 200,325.02
Office/Instit Rsrch 1325100000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 10,278.55	0.00 10,278.55
PE Laundry 1319110004/2000011008	2007 2008	0.00 0.00	0.00 68,434.07	0.00 6,414.72	0.00 74,848.79
Payroll Office 1410160000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 42,700.00	0.00 42,700.00
Performance Awards 1040000005/2000011008	2007 2008	0.00 0.00	472,883.00 472,883.00	0.00 0.00	472,883.00 472,883.00
Performance Royaltie 1040160000/2000011008	2007 2008	0.00 0.00	0.00 0.00	16,000.00 16,000.00	16,000.00 16,000.00
PhD Aquatics Rsrchs. 1321110001/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 145,156.00	0.00 145,156.00
PhD Coll/Education 1319101200/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 38,430.13	0.00 38,430.13
Philosophy 1320150000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 7,095.67	0.00 7,095.67
Physical Therapy 1324130000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 61,822.04	0.00 61,822.04
Physics 1321140000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 76,849.33	0.00 76,849.33

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Planning & Assessmnt 1325130000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	9,700.00	9,700.00
Plant Support Svcs 1400000001/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	40,396.00	40,396.00
Political Science 1320160000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	95,202.85	95,202.85
Post Office 1414110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	37,911.86	37,911.86
Pres Contingency 1100000001/2000011008	2007	0.00	0.00	10,961.00	10,961.00
	2008	0.00	0.00	5,273.72	5,273.72
Pres Upper Lvl Schlr 1328110017/2000011008	2007	0.00	0.00	8,400.00	8,400.00
	2008	0.00	0.00	8,400.00	8,400.00
President's Office 1100000000/2000011008	2007	0.00	176,146.00	10,386.00	186,532.00
	2008	0.00	182,436.17	38,307.99	220,744.16
Prof Development #2 1325120001/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	6,721.00	6,721.00
Prof Develpmt Office 1325120000/2000011008	2007	0.00	0.00	6,721.00	6,721.00
	2008	0.00	0.00	57,675.74	57,675.74
Psychology 1320100000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	94,214.17	94,214.17
Purchasing 1410140000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	20,630.49	20,630.49
RRHEC 1312000000/2000011008	2007	0.00	0.00	159,598.00	159,598.00
	2008	0.00	0.00	250,301.06	250,301.06
RRHEC ITS Support 1211130001/2000011008	2007	0.00	66,950.00	12,300.00	79,250.00
	2008	0.00	66,950.00	12,300.00	79,250.00
RRHEC Marketing 1328000002/2000011008	2007	0.00	0.00	50,000.00	50,000.00
	2008	0.00	0.00	50,000.00	50,000.00
RRHEC Shared Svcs 1312000004/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	66,676.80	52,877.00	119,553.80
Radiation Therapy 1324180000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	27,836.65	27,836.65
Regents Meetings 1040120000/2000011008	2007	0.00	0.00	16,000.00	16,000.00
	2008	0.00	0.00	16,000.00	16,000.00
Registrars 1328120000/2000011008	2007	0.00	0.00	10,340.00	10,340.00
	2008	0.00	0.00	56,818.50	56,818.50
Reserve/Adjustments 1040140004/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	159,913.19	159,913.19
Reserves 1300000009/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	112,245.00	112,245.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Residences/Aptments 1040100002/2000011008	2007 2008	0.00 0.00	0.00 0.00	11,167.00 36,167.00	11,167.00 36,167.00
Respiratory Therapy 1324140000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 33,810.20	0.00 33,810.20
Retention 1317000001/2000011008	2007 2008	0.00 0.00	6,780.19 6,780.19	93,232.17 93,232.17	100,012.36 100,012.36
Retiree Insurance 1040000020/2000011008	2007 2008	0.00 0.00	0.00 0.00	360,900.00 360,900.00	360,900.00 360,900.00
River Systems Inst 1315120000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 34,511.70	0.00 34,511.70
Rsrv-Non Fac New Fds 1040000006/2000011008	2007 2008	0.00 0.00	0.00 0.00	36,077.37 185,530.00	36,077.37 185,530.00
Sch. of Journalism 1323100000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 125,487.59	0.00 125,487.59
School/Social Work 1324120000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 91,295.13	0.00 91,295.13
Science Admin 1321000001/2000011008	2007 2008	0.00 0.00	0.00 0.00	2,082.00 2,082.00	2,082.00 2,082.00
Science Contingency 1321000010/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 1,782.00	0.00 1,782.00
Security Services 1512110003/2000011008	2007 2008	0.00 0.00	226,192.24 343,718.56	18,324.08 50,519.08	244,516.32 394,237.64
Slac 1317130000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 1,891.85	0.00 1,891.85
Social Science Lab 1320160002/2000011008	2007 2008	0.00 0.00	0.00 0.00	3,020.00 3,020.00	3,020.00 3,020.00
Sociology 1320170000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 53,427.41	0.00 53,427.41
Sound Record Studio2 1323121101/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 16,194.98	0.00 16,194.98
Sound Recordg Studio 1323121100/2000011008	2007 2008	0.00 0.00	0.00 0.00	30,784.00 43,845.48	30,784.00 43,845.48
Spec Projs Discret 1114000001/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 250,000.00	0.00 250,000.00
Spec Projs Discret 1614000001/2000011008	2007 2008	0.00 0.00	0.00 0.00	250,000.00 0.00	250,000.00 0.00
Special Projects 1614000000/2000011008	2007 2008	0.00 0.00	114,431.48 0.00	9,918.00 0.00	124,349.48 0.00
Stdnt Affairs Projs 1500000002/2000011008	2007 2008	0.00 13,601.15	13,205.00 0.00	70,001.48 70,001.48	83,206.48 83,602.63

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Student Business Svc 1416100000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	30,000.00	30,000.00
Student Justice 1510110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	8,549.61	8,549.61
TR Business Svcs-Tel 1212150000/2000011008	2007	0.00	0.00	108,778.00	108,778.00
	2008	0.00	0.00	478,214.00	478,214.00
Teacher Education 1319160002/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	99,971.75	99,971.75
Tech Resources Admin 1212000000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	35,213.35	35,213.35
Technology 1321160000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	173,250.96	173,250.96
Testing Center 1317120000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	1,540.65	1,540.65
Theatre 1323140000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	84,118.23	84,118.23
Traffic Safety 1321161100/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	9,501.90	9,501.90
Transfers 1040000012/2000011008	2007	0.00	0.00	40,176,178.73	40,176,178.73
	2008	0.00	0.00	41,301,226.43	41,301,226.43
Treasurer 1416000000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	41,000.00	41,000.00
Univ Library Operatg 1210000000/2000011008	2007	0.00	0.00	119,000.00	119,000.00
	2008	0.00	0.00	16,324.04	16,324.04
Univ News Service 1613000000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	16,476.24	16,476.24
Univ Police-Vehicles 1512110002/2000011008	2007	0.00	0.00	83,277.00	83,277.00
	2008	0.00	0.00	83,277.00	83,277.00
Univ Seminar 1317140000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	95,400.91	95,400.91
University Attorney 1110110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	23,942.49	23,942.49
University College 1317000000/2000011008	2007	0.00	0.00	2,373.00	2,373.00
	2008	0.00	0.00	13,251.22	13,251.22
University College-2 1317000004/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	2,373.00	2,373.00
University Marketing 1328130000/2000011008	2007	0.00	120,000.00	0.00	120,000.00
	2008	58,564.10	191,936.00	0.00	250,500.10
University Police 1512110000/2000011008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	235,855.72	235,855.72

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VP Academic Affairs 1300000001/2000011008	2007 2008	0.00 0.00	2,598.66 2,598.66	21,515.00 183,677.00	24,113.66 186,275.66
VPAA Office Oper 1300000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 40,824.62	0.00 40,824.62
VPFSS 1400000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	18,386.00 26,469.48	18,386.00 26,469.48
VPFSS Contingency 1400000002/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 86,025.28	0.00 86,025.28
VPIT Contingency 1213000001/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 75,254.00	0.00 75,254.00
VPIT Operating 1213000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	102,604.00 208,615.84	102,604.00 208,615.84
VPSA Contingency 1500000012/2000011008	2007 2008	0.00 0.00	0.00 223.22	0.00 5,198.00	0.00 5,421.22
VPSA Office 1500000000/2000011008	2007 2008	0.00 0.00	223.22 0.00	0.00 19,266.79	223.22 19,266.79
VPUA 1600000000/2000011008	2007 2008	0.00 0.00	0.00 0.00	12,784.30 25,969.15	12,784.30 25,969.15
VPUA Contingency 1600000003/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 26,207.30	0.00 26,207.30
VPUA Off. -Operating 1610000000/2000011008	2007 2008	0.00 0.00	1,152,919.16 1,642,960.30	77,791.17 101,632.17	1,230,710.33 1,744,592.47
Vehicles 1413000001/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 120,000.00	0.00 120,000.00
Vocational Educ 1318150002/2000011008	2007 2008	0.00 0.00	0.00 0.00	0.00 9,420.50	0.00 9,420.50
TOTALS BY FUND					
Des Method 2000011008	2007 2008	0.00 93,273.25	4,243,622.67 4,063,747.35	59,161,377.33 75,188,979.40	63,405,000.00 79,346,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Indirect Cost

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/2000021008	2007 2008	0.00 0.00	253,132.92 296,727.24	122,880.24 74,285.92	376,013.16 371,013.16
AVPRFR-ICR Support 1315000003/2000021008	2007 2008	0.00 0.00	0.00 0.00	520,675.00 555,750.00	520,675.00 555,750.00
AVPRFR-Res Enhance 1315000002/2000021008	2007 2008	0.00 0.00	0.00 0.00	294,048.00 350,000.00	294,048.00 350,000.00
AVPRFR-Special Alloc 1315000001/2000021008	2007 2008	0.00 0.00	0.00 0.00	0.00 51,046.32	0.00 51,046.32
Fringe Benefits 1040140000/2000021008	2007 2008	0.00 0.00	22,989.60 22,989.60	218,162.43 215,139.36	241,152.03 238,128.96
Proposal Dev - Oper 1315020000/2000021008	2007 2008	0.00 0.00	0.00 0.00	0.00 5,000.00	0.00 5,000.00
Sponsored Pgms-Oper 1315010000/2000021008	2007 2008	0.00 0.00	593,521.66 602,914.08	29,825.82 60,147.48	623,347.48 663,061.56
VP Academic Affairs 1300000001/2000021008	2007 2008	0.00 0.00	0.00 0.00	50,764.33 0.00	50,764.33 0.00
TOTALS BY FUND					
Indirect Cost 2000021008	2007 2008	0.00 0.00	869,644.18 922,630.92	1,236,355.82 1,311,369.08	2,106,000.00 2,234,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Course Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Agriculture 1318120000/2010051008	2007 2008	0.00 0.00	0.00 0.00	23,461.00 0.00	23,461.00 0.00
Anthropology 1320200000/2010301008	2007 2008	10,863.03 0.00	0.00 0.00	27,449.97 0.00	38,313.00 0.00
Art And Design 1323110000/2010151008	2007 2008	0.00 0.00	72,114.60 0.00	367,708.40 0.00	439,823.00 0.00
Biology 1321110000/2010391008	2007 2008	0.00 0.00	0.00 0.00	167,462.00 0.00	167,462.00 0.00
Chem/Biochemistry 1321120000/2010401008	2007 2008	0.00 0.00	0.00 0.00	69,236.00 0.00	69,236.00 0.00
Clinical Lab Science 1324160000/2010211008	2007 2008	0.00 0.00	0.00 0.00	4,755.00 0.00	4,755.00 0.00
Comm Disorders 1324110000/2010201008	2007 2008	0.00 0.00	0.00 0.00	6,133.00 0.00	6,133.00 0.00
Comm Studies 1323130000/2010161008	2007 2008	0.00 0.00	47,906.36 0.00	49,999.64 0.00	97,906.00 0.00
Computer Science 1321150000/2010411008	2007 2008	0.00 0.00	0.00 0.00	77,348.00 0.00	77,348.00 0.00
Course Fee/Geology 1321110003/2010531008	2007 2008	0.00 0.00	0.00 0.00	12,210.00 0.00	12,210.00 0.00
Criminal Justice 1318130000/2010071008	2007 2008	0.00 0.00	0.00 0.00	30,199.00 0.00	30,199.00 0.00
Curriculum/Instructn 1319140000/2010011008	2007 2008	0.00 0.00	0.00 0.00	58,463.00 0.00	58,463.00 0.00
EAPS 1319100000/2010021008	2007 2008	0.00 0.00	0.00 0.00	52,809.00 0.00	52,809.00 0.00
English 1320110000/2010311008	2007 2008	0.00 0.00	76,323.17 0.00	221,185.83 0.00	297,509.00 0.00
Family/Consumer Sci 1318140000/2010081008	2007 2008	0.00 0.00	22,432.98 0.00	34,544.02 0.00	56,977.00 0.00
Gen Science 1321110002/2010521008	2007 2008	0.00 0.00	0.00 0.00	10,867.00 0.00	10,867.00 0.00
Geography 1320120000/2010351008	2007 2008	0.00 0.00	0.00 0.00	55,195.00 0.00	55,195.00 0.00
Health Admin 1324100000/2010271008	2007 2008	0.00 0.00	0.00 0.00	10,322.00 0.00	10,322.00 0.00
Health Prof Lab 1324000002/2010281008	2007 2008	0.00 0.00	0.00 0.00	5,396.00 0.00	5,396.00 0.00
Health Svcs/Rsrch 1324170000/2010231008	2007 2008	0.00 0.00	0.00 0.00	5,027.00 0.00	5,027.00 0.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Course Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Health, PE and Rec 1319110000/2010031008	2007	0.00	32,208.84	60,444.16	92,653.00
	2008	0.00	0.00	0.00	0.00
History 1320130000/2010371008	2007	4,927.50	247.20	135,276.30	140,451.00
	2008	0.00	0.00	0.00	0.00
Hlth Infor Mngmnt 1324150000/2010221008	2007	0.00	0.00	5,848.00	5,848.00
	2008	0.00	0.00	0.00	0.00
International Studies 1320190000/2010381008	2007	0.00	0.00	161.00	161.00
	2008	0.00	0.00	0.00	0.00
Mathematics 1321130000/2010421008	2007	0.00	0.00	54,513.00	54,513.00
	2008	0.00	0.00	0.00	0.00
Microcomputer Lab 1322160000/2010121008	2007	0.00	39,648.40	223,121.60	262,770.00
	2008	0.00	0.00	0.00	0.00
Military Science 1318100000/2010091008	2007	0.00	0.00	2,794.00	2,794.00
	2008	0.00	0.00	0.00	0.00
Mitte Honors 1317100000/2010141008	2007	0.00	0.00	1,590.00	1,590.00
	2008	0.00	0.00	0.00	0.00
Modern Languages 1320140000/2010321008	2007	0.00	0.00	117,615.00	117,615.00
	2008	0.00	0.00	0.00	0.00
Multi-Cultrtl Gender 1320111000/2010341008	2007	0.00	0.00	371.00	371.00
	2008	0.00	0.00	0.00	0.00
Music 1323120000/2010181008	2007	0.00	54,948.66	55,969.34	110,918.00
	2008	0.00	0.00	0.00	0.00
Occupational Educ 1318150000/2010101008	2007	0.00	0.00	3,582.00	3,582.00
	2008	0.00	0.00	0.00	0.00
PhD Coll/Education 1319101200/2010461008	2007	0.00	0.00	7,776.00	7,776.00
	2008	0.00	0.00	0.00	0.00
Philosophy 1320150000/2010361008	2007	4,927.50	6,325.08	45,854.42	57,107.00
	2008	0.00	0.00	0.00	0.00
Physical Therapy 1324130000/2010241008	2007	0.00	0.00	25,814.00	25,814.00
	2008	0.00	0.00	0.00	0.00
Physics 1321140000/2010431008	2007	30,000.00	0.00	22,313.00	52,313.00
	2008	0.00	0.00	0.00	0.00
Political Science 1320160000/2010331008	2007	30,867.00	247.20	74,529.80	105,644.00
	2008	0.00	0.00	0.00	0.00
Psychology 1320100000/2010441008	2007	14,927.50	12,376.31	27,873.19	55,177.00
	2008	0.00	0.00	0.00	0.00
Radiation Therapy 1324180000/2010291008	2007	0.00	0.00	9,396.00	9,396.00
	2008	0.00	0.00	0.00	0.00
Respiratory Therapy 1324140000/2010251008	2007	0.00	0.00	10,617.00	10,617.00
	2008	0.00	0.00	0.00	0.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Course Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Sch. of Journalism 1323100000/2010171008	2007 2008	5,000.00 0.00	54,680.57 0.00	61,574.43 0.00	121,255.00 0.00
School/Social Work 1324120000/2010261008	2007 2008	0.00 0.00	0.00 0.00	17,537.00 0.00	17,537.00 0.00
Sociology 1320170000/2010451008	2007 2008	0.00 0.00	247.20 0.00	60,968.80 0.00	61,216.00 0.00
Teacher Education 1319160002/2010041008	2007 2008	0.00 0.00	24,989.52 0.00	44,610.48 0.00	69,600.00 0.00
Technology 1321160000/2010111008	2007 2008	0.00 0.00	0.00 0.00	32,670.00 0.00	32,670.00 0.00
Theatre 1323140000/2010191008	2007 2008	0.00 0.00	89,879.81 0.00	21,450.19 0.00	111,330.00 0.00
Univ Seminar 1317140000/2010131008	2007 2008	0.00 0.00	2,088.26 0.00	66,151.74 0.00	68,240.00 0.00
Vocational Educ 1318150002/2010061008	2007 2008	0.00 0.00	0.00 0.00	1,631.00 0.00	1,631.00 0.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Adm-Eval Fee-UG					
Admiss/Schl Relatns	2007	0.00	0.00	13,000.00	13,000.00
1328100000/2027031008	2008	0.00	0.00	13,000.00	13,000.00
Fund Total:	2007	0.00	0.00	13,000.00	13,000.00
Adm-Eval Fee-UG	2008	0.00	0.00	13,000.00	13,000.00
Alarm Monitoring					
Security Services	2007	0.00	0.00	1,290.00	1,290.00
1512110003/2027841008	2008	0.00	0.00	14,005.00	14,005.00
Fund Total:	2007	0.00	0.00	1,290.00	1,290.00
Alarm Monitoring	2008	0.00	0.00	14,005.00	14,005.00
Alcohol Ed Sem					
Alcohol-Drug Res Ctr	2007	0.00	0.00	7,500.00	7,500.00
1513110000/2027051008	2008	0.00	0.00	7,500.00	7,500.00
Fund Total:	2007	0.00	0.00	7,500.00	7,500.00
Alcohol Ed Sem	2008	0.00	0.00	7,500.00	7,500.00
ALERT Training					
ALERT Operating	2007	0.00	0.00	0.00	0.00
1318131600/2027491008	2008	0.00	56,418.00	320,681.00	377,099.00
Fund Total:	2007	0.00	0.00	0.00	0.00
ALERT Training	2008	0.00	56,418.00	320,681.00	377,099.00
Bus Workshops					
Business Fac Rsrch	2007	0.00	0.00	10,000.00	10,000.00
1322160001/2027071008	2008	0.00	0.00	10,000.00	10,000.00
Coll Business Admin	2007	0.00	0.00	70,000.00	70,000.00
1322000000/2027071008	2008	0.00	0.00	70,000.00	70,000.00
Fund Total:	2007	0.00	0.00	80,000.00	80,000.00
Bus Workshops	2008	0.00	0.00	80,000.00	80,000.00
Campus Const OH					
Campus Construction	2007	0.00	496,318.20	251,681.80	748,000.00
1413150000/2027081008	2008	0.00	653,157.26	312,881.52	966,038.78
Fund Total:	2007	0.00	496,318.20	251,681.80	748,000.00
Campus Const OH	2008	0.00	653,157.26	312,881.52	966,038.78
Career Alt in SP Ed					
Career Alt/Spec Educ	2007	0.00	0.00	7,000.00	7,000.00
1319141000/2027091008	2008	0.00	0.00	7,000.00	7,000.00
Fund Total:	2007	0.00	0.00	7,000.00	7,000.00
Career Alt in SP Ed	2008	0.00	0.00	7,000.00	7,000.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Classrm Tech-Svc Ctr					
Classroom Technology 1211130000/2027901008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	15,000.00	15,000.00
Fund Total:	2007	0.00	0.00	0.00	0.00
Classrm Tech-Svc Ctr	2008	0.00	0.00	15,000.00	15,000.00
Club Accounts					
<not assigned> 1410150000/2027111008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	6,000.00	6,000.00
Fund Total:	2007	0.00	0.00	0.00	0.00
Club Accounts	2008	0.00	0.00	6,000.00	6,000.00
Con Ed-Client					
Continuing Education 1313100000/2027141008	2007	0.00	311,101.56	688,898.44	1,000,000.00
	2008	0.00	355,705.32	644,294.68	1,000,000.00
Fund Total:	2007	0.00	311,101.56	688,898.44	1,000,000.00
Con Ed-Client	2008	0.00	355,705.32	644,294.68	1,000,000.00
CPM Program					
Continuing Education 1313100000/2027101008	2007	0.00	30,857.76	139,142.24	170,000.00
	2008	0.00	30,857.76	139,142.24	170,000.00
Fund Total:	2007	0.00	30,857.76	139,142.24	170,000.00
CPM Program	2008	0.00	30,857.76	139,142.24	170,000.00
Ctr/LA Comm-IG					
Ctr/Latin Amer Comm 1322170000/2027891008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	5,000.00	5,000.00
Fund Total:	2007	0.00	0.00	0.00	0.00
Ctr/LA Comm-IG	2008	0.00	0.00	5,000.00	5,000.00
Deficiency Plan					
Teacher Education 1319160002/2027161008	2007	0.00	13,149.90	36,850.10	50,000.00
	2008	0.00	13,149.90	36,850.10	50,000.00
Fund Total:	2007	0.00	13,149.90	36,850.10	50,000.00
Deficiency Plan	2008	0.00	13,149.90	36,850.10	50,000.00
Dept/Acctg Cont Educ					
Accounting Dept 1322100000/2027481008	2007	0.00	0.00	20,000.00	20,000.00
	2008	0.00	0.00	0.00	0.00
Fund Total:	2007	0.00	0.00	20,000.00	20,000.00
Dept/Acctg Cont Educ	2008	0.00	0.00	0.00	0.00
Driver Train					

Texas State University-San Marcos
Fiscal Year 2008 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Traffic Safety 1321161100/2027171008	2007	0.00	0.00	5,000.00	5,000.00
	2008	0.00	0.00	5,000.00	5,000.00
Fund Total:	2007	0.00	0.00	5,000.00	5,000.00
Driver Train	2008	0.00	0.00	5,000.00	5,000.00
EARDC					
Edwards Aquifr Rsrch 1321100000/2027181008	2007	0.00	138,735.24	311,264.76	450,000.00
	2008	0.00	139,074.36	310,925.64	450,000.00
Fund Total:	2007	0.00	138,735.24	311,264.76	450,000.00
EARDC	2008	0.00	139,074.36	310,925.64	450,000.00
Ed Fac Lease					
Institutional Admin 1040000000/2027721008	2007	0.00	0.00	728,000.00	728,000.00
	2008	0.00	0.00	0.00	0.00
Fund Total:	2007	0.00	0.00	728,000.00	728,000.00
Ed Fac Lease	2008	0.00	0.00	0.00	0.00
Elect Course Fee					
Academic Development 1300000004/2027811008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	400,000.00	400,000.00
Fund Total:	2007	0.00	0.00	0.00	0.00
Elect Course Fee	2008	0.00	0.00	400,000.00	400,000.00
Envrnmentl Svcs Fee					
Grounds Operations 1413130000/2027831008	2007	0.00	0.00	67,000.00	67,000.00
	2008	0.00	0.00	67,000.00	67,000.00
Fund Total:	2007	0.00	0.00	67,000.00	67,000.00
Envrnmentl Svcs Fee	2008	0.00	0.00	67,000.00	67,000.00
Evans/UPACC					
Music 1323120000/2027191008	2007	0.00	0.00	12,000.00	12,000.00
	2008	0.00	0.00	12,000.00	12,000.00
Fund Total:	2007	0.00	0.00	12,000.00	12,000.00
Evans/UPACC	2008	0.00	0.00	12,000.00	12,000.00
Extension					
Extension 1313120001/2027881008	2007	96,000.00	199,280.00	174,720.00	470,000.00
	2008	96,000.00	199,748.24	174,251.76	470,000.00
Fund Total:	2007	96,000.00	199,280.00	174,720.00	470,000.00
Extension	2008	96,000.00	199,748.24	174,251.76	470,000.00
Geospatial Intel Ctr					
Geospatial Intel Ctr 1318131500/2027341008	2007	0.00	0.00	5,000.00	5,000.00
	2008	0.00	0.00	5,000.00	5,000.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2007	0.00	0.00	5,000.00	5,000.00
Geospatial Intel Ctr	2008	0.00	0.00	5,000.00	5,000.00

Gifted/Talented

Curriculum/Instructn 1319140000/2027221008	2007	0.00	0.00	2,000.00	2,000.00
	2008	0.00	0.00	2,000.00	2,000.00
Fund Total:	2007	0.00	0.00	2,000.00	2,000.00
Gifted/Talented	2008	0.00	0.00	2,000.00	2,000.00

Grad Adm-Eval

Graduate College 1316000000/2027241008	2007	0.00	0.00	10,000.00	10,000.00
	2008	0.00	0.00	10,000.00	10,000.00
Fund Total:	2007	0.00	0.00	10,000.00	10,000.00
Grad Adm-Eval	2008	0.00	0.00	10,000.00	10,000.00

Grad Application

Graduate College 1316000000/2027231008	2007	0.00	0.00	100,000.00	100,000.00
	2008	0.00	0.00	100,000.00	100,000.00
Fund Total:	2007	0.00	0.00	100,000.00	100,000.00
Grad Application	2008	0.00	0.00	100,000.00	100,000.00

Guid/Coun Prac

EAPS 1319100000/2027251008	2007	0.00	0.00	3,000.00	3,000.00
	2008	0.00	0.00	3,000.00	3,000.00
Fund Total:	2007	0.00	0.00	3,000.00	3,000.00
Guid/Coun Prac	2008	0.00	0.00	3,000.00	3,000.00

Hlth Rsrc Ctr-SpProj

Coll/Health Prof 1324000000/2027261008	2007	0.00	0.00	4,000.00	4,000.00
	2008	0.00	0.00	0.00	0.00
Fund Total:	2007	0.00	0.00	4,000.00	4,000.00
Hlth Rsrc Ctr-SpProj	2008	0.00	0.00	0.00	0.00

Hlth Svcs Rsrch

Health Admin 1324100000/2027271008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	1,000.00	1,000.00
Health Svcs/Rsrch 1324170000/2027271008	2007	0.00	0.00	1,000.00	1,000.00
	2008	0.00	0.00	0.00	0.00
Fund Total:	2007	0.00	0.00	1,000.00	1,000.00
Hlth Svcs Rsrch	2008	0.00	0.00	1,000.00	1,000.00

HPER Intern

Health, PE and Rec 1319110000/2027281008	2007	0.00	0.00	30,000.00	30,000.00
	2008	0.00	0.00	30,000.00	30,000.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2007	0.00	0.00	30,000.00	30,000.00
HPER Intern	2008	0.00	0.00	30,000.00	30,000.00

HPER Lab

Health, PE and Rec 1319110000/2027291008	2007	0.00	1,000.00	9,000.00	10,000.00
	2008	0.00	1,000.00	9,000.00	10,000.00
Fund Total:	2007	0.00	1,000.00	9,000.00	10,000.00
HPER Lab	2008	0.00	1,000.00	9,000.00	10,000.00

Incidental Fees

Genl Accounting Off 1410120000/2027641008	2007	0.00	785,721.50	350,278.50	1,136,000.00
	2008	0.00	166,612.08	143,788.65	310,400.73
<not assigned> 1410150000/2027641008	2007	0.00	0.00	0.00	0.00
	2008	0.00	644,331.81	221,672.46	866,004.27
Fund Total:	2007	0.00	785,721.50	350,278.50	1,136,000.00
Incidental Fees	2008	0.00	810,943.89	365,461.11	1,176,405.00

Inst Imp Hlth Care

Instit/Improve Hlth 1324000003/2027301008	2007	0.00	0.00	10,000.00	10,000.00
	2008	0.00	0.00	10,000.00	10,000.00
Fund Total:	2007	0.00	0.00	10,000.00	10,000.00
Inst Imp Hlth Care	2008	0.00	0.00	10,000.00	10,000.00

Inst Tech Svcs

Educational Tech Cntr 1211120000/2027311008	2007	0.00	0.00	75,000.00	75,000.00
	2008	0.00	0.00	75,000.00	75,000.00
Fund Total:	2007	0.00	0.00	75,000.00	75,000.00
Inst Tech Svcs	2008	0.00	0.00	75,000.00	75,000.00

Intl Student Ops Fee

International Office 1313101000/2027821008	2007	0.00	44,000.00	0.00	44,000.00
	2008	0.00	0.00	0.00	0.00
International Office 1313130000/2027821008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	44,000.00	44,000.00
Fund Total:	2007	0.00	44,000.00	0.00	44,000.00
Intl Student Ops Fee	2008	0.00	0.00	44,000.00	44,000.00

Int. Educ Schlrs

Interntl Ed Fee Schl 1328110018/2027321008	2007	0.00	0.00	201,700.00	201,700.00
	2008	0.00	0.00	201,700.00	201,700.00
Fund Total:	2007	0.00	0.00	201,700.00	201,700.00
Int. Educ Schlrs	2008	0.00	0.00	201,700.00	201,700.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
JC Kellam Conference					
FSS Projects	2007	0.00	0.00	0.00	0.00
141500000/2027331008	2008	0.00	700.00	3,300.00	4,000.00
JC Kellam Conference	2007	0.00	700.00	3,300.00	4,000.00
1610101000/2027331008	2008	0.00	0.00	0.00	0.00
Fund Total:	2007	0.00	700.00	3,300.00	4,000.00
JC Kellam Conference	2008	0.00	700.00	3,300.00	4,000.00
Lib Teach The					
Classroom Technology	2007	0.00	0.00	0.00	0.00
1211130000/2027351008	2008	0.00	0.00	10,000.00	10,000.00
Educational Tech Cntr	2007	0.00	0.00	10,000.00	10,000.00
1211120000/2027351008	2008	0.00	0.00	0.00	0.00
Fund Total:	2007	0.00	0.00	10,000.00	10,000.00
Lib Teach The	2008	0.00	0.00	10,000.00	10,000.00
Mat Mgmt Svcs					
Materials Management	2007	0.00	500.00	14,500.00	15,000.00
1410130000/2027361008	2008	0.00	500.00	14,500.00	15,000.00
Fund Total:	2007	0.00	500.00	14,500.00	15,000.00
Mat Mgmt Svcs	2008	0.00	500.00	14,500.00	15,000.00
Music Practice					
Music	2007	0.00	0.00	60,000.00	60,000.00
1323120000/2027371008	2008	0.00	0.00	0.00	0.00
Fund Total:	2007	0.00	0.00	60,000.00	60,000.00
Music Practice	2008	0.00	0.00	0.00	0.00
Orientation					
Admiss/Schl Relatns	2007	0.00	31,643.27	211,356.73	243,000.00
1328100000/2027381008	2008	13,308.00	20,486.11	229,205.89	263,000.00
Fund Total:	2007	0.00	31,643.27	211,356.73	243,000.00
Orientation	2008	13,308.00	20,486.11	229,205.89	263,000.00
Orientation/R&B					
Admiss/Schl Relatns	2007	0.00	0.00	175,000.00	175,000.00
1328100000/2027391008	2008	0.00	0.00	185,000.00	185,000.00
Fund Total:	2007	0.00	0.00	175,000.00	175,000.00
Orientation/R&B	2008	0.00	0.00	185,000.00	185,000.00
PE Laundry					
Health, PE and Rec	2007	0.00	72,883.67	21,116.33	94,000.00
1319110000/2027681008	2008	0.00	0.00	0.00	0.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2007	0.00	72,883.67	21,116.33	94,000.00
PE Laundry	2008	0.00	0.00	0.00	0.00
Physical Therapy					
Phys Therapy Clinic	2007	0.00	12,000.00	10,000.00	22,000.00
1324130001/2027401008	2008	0.00	12,252.00	9,748.00	22,000.00
Physical Therapy	2007	0.00	0.00	1,300.00	1,300.00
1324130000/2027401008	2008	0.00	0.00	1,300.00	1,300.00
Fund Total:	2007	0.00	12,000.00	11,300.00	23,300.00
Physical Therapy	2008	0.00	12,252.00	11,048.00	23,300.00
Piano Comp					
Music	2007	0.00	0.00	1,700.00	1,700.00
1323120000/2027411008	2008	0.00	0.00	1,700.00	1,700.00
Fund Total:	2007	0.00	0.00	1,700.00	1,700.00
Piano Comp	2008	0.00	0.00	1,700.00	1,700.00
Reprographic Sys					
Auxiliary Services	2007	0.00	0.00	500,000.00	500,000.00
1414000000/2027431008	2008	0.00	0.00	105,000.00	105,000.00
Fund Total:	2007	0.00	0.00	500,000.00	500,000.00
Reprographic Sys	2008	0.00	0.00	105,000.00	105,000.00
Ret Check Fee					
Genl Accounting Off	2007	0.00	0.00	10,000.00	10,000.00
1410120000/2027441008	2008	0.00	0.00	0.00	0.00
<not assigned>	2007	0.00	0.00	0.00	0.00
1410150000/2027441008	2008	0.00	0.00	10,000.00	10,000.00
Fund Total:	2007	0.00	0.00	10,000.00	10,000.00
Ret Check Fee	2008	0.00	0.00	10,000.00	10,000.00
Skiles Transfers					
Genl Accounting Off	2007	0.00	0.00	296,510.00	296,510.00
1410120000/2027631008	2008	0.00	0.00	297,000.00	297,000.00
Fund Total:	2007	0.00	0.00	296,510.00	296,510.00
Skiles Transfers	2008	0.00	0.00	297,000.00	297,000.00
Software Tech					
Computer Science	2007	0.00	0.00	6,400.00	6,400.00
1321150000/2027061008	2008	0.00	0.00	6,400.00	6,400.00
Fund Total:	2007	0.00	0.00	6,400.00	6,400.00
Software Tech	2008	0.00	0.00	6,400.00	6,400.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Sound Record Studio					
Sound Recordg Studio 1323121100/2027731008	2007	0.00	0.00	20,000.00	20,000.00
	2008	0.00	0.00	20,000.00	20,000.00
Fund Total:	2007	0.00	0.00	20,000.00	20,000.00
Sound Record Studio	2008	0.00	0.00	20,000.00	20,000.00
Student Pub Fee					
University Marketing 1328130000/2027451008	2007	0.00	194,663.52	342,336.48	537,000.00
	2008	0.00	207,180.32	329,819.68	537,000.00
Fund Total:	2007	0.00	194,663.52	342,336.48	537,000.00
Student Pub Fee	2008	0.00	207,180.32	329,819.68	537,000.00
Study Abroad					
Extension 1313120001/2027871008	2007	0.00	154,502.92	94,432.08	248,935.00
	2008	0.00	157,486.00	91,449.00	248,935.00
Study Abroad 1313120003/2027871008	2007	210,000.00	0.00	37,065.00	247,065.00
	2008	210,000.00	0.00	37,065.00	247,065.00
Fund Total:	2007	210,000.00	154,502.92	131,497.08	496,000.00
Study Abroad	2008	210,000.00	157,486.00	128,514.00	496,000.00
Teach Fellows					
Teacher Fellows 1319121000/2027461008	2007	6,000.00	192,291.44	79,968.56	278,260.00
	2008	280,000.00	12,291.44	159,488.56	451,780.00
Fund Total:	2007	6,000.00	192,291.44	79,968.56	278,260.00
Teach Fellows	2008	280,000.00	12,291.44	159,488.56	451,780.00
Testing Support					
Testing Center 1317120000/2027471008	2007	0.00	28,709.08	46,290.92	75,000.00
	2008	0.00	28,709.08	46,290.92	75,000.00
Fund Total:	2007	0.00	28,709.08	46,290.92	75,000.00
Testing Support	2008	0.00	28,709.08	46,290.92	75,000.00
Theatre Camp-Inc Gen					
Theatre 1323140000/2027921008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	42,000.00	42,000.00
Fund Total:	2007	0.00	0.00	0.00	0.00
Theatre Camp-Inc Gen	2008	0.00	0.00	42,000.00	42,000.00
TPEG-Non-Resident					
TPEG 1328110001/2027751008	2007	0.00	0.00	99,678.00	99,678.00
	2008	0.00	0.00	103,310.00	103,310.00
Fund Total:	2007	0.00	0.00	99,678.00	99,678.00
TPEG-Non-Resident	2008	0.00	0.00	103,310.00	103,310.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TPEG-Resident					
TPEG 1328110001/2027741008	2007	0.00	0.00	5,031,968.00	5,031,968.00
	2008	0.00	0.00	5,109,308.00	5,109,308.00
Fund Total:	2007	0.00	0.00	5,031,968.00	5,031,968.00
TPEG-Resident	2008	0.00	0.00	5,109,308.00	5,109,308.00
Transcripts					
Registrars 1328120000/2027501008	2007	0.00	136,097.84	63,902.16	200,000.00
	2008	0.00	144,494.28	55,505.72	200,000.00
Fund Total:	2007	0.00	136,097.84	63,902.16	200,000.00
Transcripts	2008	0.00	144,494.28	55,505.72	200,000.00
TRC - Aquarena					
TRC - Aquarena 1315121000/2027131008	2007	0.00	166,694.30	258,305.70	425,000.00
	2008	0.00	172,547.52	252,452.48	425,000.00
Fund Total:	2007	0.00	166,694.30	258,305.70	425,000.00
TRC - Aquarena	2008	0.00	172,547.52	252,452.48	425,000.00
TSIE					
TSIE 1313140000/2027121008	2007	0.00	214,460.80	285,539.20	500,000.00
	2008	0.00	214,460.80	285,539.20	500,000.00
Fund Total:	2007	0.00	214,460.80	285,539.20	500,000.00
TSIE	2008	0.00	214,460.80	285,539.20	500,000.00
UG Applic Fee					
Admiss/Schl Relatns 1328100000/2027041008	2007	0.00	29,287.32	600,712.68	630,000.00
	2008	0.00	30,597.88	649,402.12	680,000.00
Fund Total:	2007	0.00	29,287.32	600,712.68	630,000.00
UG Applic Fee	2008	0.00	30,597.88	649,402.12	680,000.00
USDOE Stud Inf Srv					
Financial Aid 1328110000/2027511008	2007	0.00	500.00	84,500.00	85,000.00
	2008	0.00	500.00	84,500.00	85,000.00
Fund Total:	2007	0.00	500.00	84,500.00	85,000.00
USDOE Stud Inf Srv	2008	0.00	500.00	84,500.00	85,000.00
Voc Certification					
Vocational Educ 1318150002/2027521008	2007	0.00	0.00	1,000.00	1,000.00
	2008	0.00	0.00	1,000.00	1,000.00
Fund Total:	2007	0.00	0.00	1,000.00	1,000.00
Voc Certification	2008	0.00	0.00	1,000.00	1,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Advising Fee					
Applied Arts Advisg 1318160000/2020011008	2007 2008	0.00 0.00	135,223.34 155,128.92	13,000.00 13,000.00	148,223.34 168,128.92
Coll/Bus Acad Adv 1322150000/2020011008	2007 2008	0.00 0.00	160,150.56 160,939.56	13,000.00 13,000.00	173,150.56 173,939.56
Coll/Educ Acad Adv 1319180000/2020011008	2007 2008	0.00 0.00	157,908.48 183,147.48	14,000.00 14,000.00	171,908.48 197,147.48
Coll/Sci Acad Advisg 1321000004/2020011008	2007 2008	0.00 0.00	144,009.36 156,626.52	12,000.00 12,000.00	156,009.36 168,626.52
Fine Arts/Comm Acad 1323000002/2020011008	2007 2008	0.00 0.00	189,247.32 257,656.04	14,000.00 14,000.00	203,247.32 271,656.04
Health Prof Acad Adv 1324000001/2020011008	2007 2008	0.00 0.00	73,046.88 98,120.52	9,999.88 9,999.88	83,046.76 108,120.40
Lib Arts Acad Advisg 1320000002/2020011008	2007 2008	0.00 0.00	204,758.54 259,021.20	15,000.70 15,000.00	219,759.24 274,021.20
RRHEC 1312000000/2020011008	2007 2008	0.00 0.00	41,579.16 42,005.64	4,425.00 3,315.26	46,004.16 45,320.90
Univ Coll Acad Advis 1317150000/2020011008	2007 2008	0.00 0.00	124,230.44 121,656.60	12,000.00 12,000.00	136,230.44 133,656.60
University College 1317000000/2020011008	2007 2008	0.00 0.00	35,100.00 0.00	368,396.52 291,187.34	403,496.52 291,187.34
VP Academic Affairs 1300000001/2020011008	2007 2008	0.00 0.00	32,630.40 32,630.40	482,293.42 439,564.64	514,923.82 472,195.04
Fund Total: Advising Fee	2007 2008	0.00 0.00	1,297,884.48 1,466,932.88	958,115.52 837,067.12	2,256,000.00 2,304,000.00

Comp Svc Fee

Acad Labs Support 1211100001/2021001008	2007 2008	0.00 0.00	144,106.20 146,244.96	255,250.00 308,925.00	399,356.20 455,169.96
Acad Servers Supp 1211100000/2021001008	2007 2008	0.00 0.00	166,996.32 151,207.08	13,400.00 13,400.00	180,396.32 164,607.08
Admin Info Svcs 1212130000/2021001008	2007 2008	0.00 0.00	1,020,574.14 821,061.27	53,399.85 53,399.85	1,073,973.99 874,461.12
Campus Website Proj 1211000001/2021001008	2007 2008	0.00 0.00	282,218.81 330,972.32	0.00 0.00	282,218.81 330,972.32
Circuit/Internet Acc 1212120001/2021001008	2007 2008	0.00 0.00	0.00 0.00	473,918.00 473,918.00	473,918.00 473,918.00
Classroom Technology 1211130000/2021001008	2007 2008	0.00 39,420.00	177,620.95 217,913.71	93,864.16 93,865.12	271,485.11 351,198.83

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Client Services 1212100000/2021001008	2007 2008	0.00 0.00	562,403.29 355,543.93	98,680.00 98,680.00	661,083.29 454,223.93
Compnr Repair/Instal 1212140000/2021001008	2007 2008	0.00 0.00	176,452.98 208,260.96	0.00 0.00	176,452.98 208,260.96
Educationl Tech Cntr 1211120000/2021001008	2007 2008	0.00 26,280.00	341,676.93 300,895.95	83,190.75 83,003.18	424,867.68 410,179.13
Hardwr/Softwr Maint 1212120002/2021001008	2007 2008	0.00 0.00	0.00 0.00	1,383,685.00 1,383,685.00	1,383,685.00 1,383,685.00
Infrastructure Svcs 1212110000/2021001008	2007 2008	0.00 0.00	558,621.96 426,044.88	36,000.49 92,200.65	594,622.45 518,245.53
Instructional Design 1211110000/2021001008	2007 2008	0.00 24,276.00	228,206.60 199,495.08	19,776.00 25,164.08	247,982.60 248,935.16
IT Projects 1200000002/2021001008	2007 2008	0.00 0.00	0.00 0.00	0.00 691,000.00	0.00 691,000.00
ITS Administration 1211000000/2021001008	2007 2008	0.00 0.00	0.00 0.00	30,240.00 30,240.00	30,240.00 30,240.00
Network Operations 1212111000/2021001008	2007 2008	0.00 0.00	0.00 176,984.40	0.00 0.00	0.00 176,984.40
Tech Resources Admin 1212000000/2021001008	2007 2008	0.00 0.00	0.00 491,678.85	23,162.60 23,667.17	23,162.60 515,346.02
TR Business Services 1212120000/2021001008	2007 2008	0.00 0.00	405,223.04 212,467.92	166,698.12 108,362.80	571,921.16 320,830.72
TR-Projects 1212000004/2021001008	2007 2008	0.00 0.00	0.00 0.00	135,736.00 170,736.00	135,736.00 170,736.00
Univ Library Operatg 1210000000/2021001008	2007 2008	0.00 0.00	56,658.24 58,176.00	79,833.00 79,833.00	136,491.24 138,009.00
VPIT 1200000000/2021001008	2007 2008	0.00 0.00	83,500.00 90,200.00	1,625,761.93 2,290,619.40	1,709,261.93 2,380,819.40
VPIT Operating 1213000000/2021001008	2007 2008	0.00 0.00	63,967.24 65,000.04	13,177.40 13,177.40	77,144.64 78,177.44
Fund Total:	2007	0.00	4,268,226.70	4,585,773.30	8,854,000.00
Comp Svc Fee	2008	89,976.00	4,252,147.35	6,033,876.65	10,376,000.00

Library Fee

Library Fee-Special 1210000002/2022001008	2007 2008	0.00 0.00	0.00 0.00	1,353,000.00 1,353,000.00	1,353,000.00 1,353,000.00
Special Collections 1210000001/2022001008	2007 2008	0.00 0.00	0.00 0.00	140,000.00 140,000.00	140,000.00 140,000.00
Univ Library Operatg 1210000000/2022001008	2007 2008	0.00 0.00	752,319.79 777,412.54	3,166,888.21 3,262,587.46	3,919,208.00 4,040,000.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2007	0.00	752,319.79	4,659,888.21	5,412,208.00
Library Fee	2008	0.00	777,412.54	4,755,587.46	5,533,000.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Benefits Charge					
Benefits Charge	2007	0.00	0.00	0.00	0.00
1040140012/2024111008	2008	0.00	0.00	500,000.00	500,000.00
Fund Total:	2007	0.00	0.00	0.00	0.00
Benefits Charge	2008	0.00	0.00	500,000.00	500,000.00
Central Supply					
Purchasing	2007	0.00	61,151.25	546,248.75	607,400.00
1410140000/2024041008	2008	0.00	44,092.86	40,907.14	85,000.00
Fund Total:	2007	0.00	61,151.25	546,248.75	607,400.00
Central Supply	2008	0.00	44,092.86	40,907.14	85,000.00
Comp Repair					
Comptr Repair/Instal	2007	0.00	0.00	179,666.00	179,666.00
1212140000/2024021008	2008	0.00	0.00	179,666.00	179,666.00
Fund Total:	2007	0.00	0.00	179,666.00	179,666.00
Comp Repair	2008	0.00	0.00	179,666.00	179,666.00
Duplicating					
Duplicating	2007	0.00	98,350.29	201,649.71	300,000.00
1414121000/2024051008	2008	0.00	106,072.62	293,927.38	400,000.00
Fund Total:	2007	0.00	98,350.29	201,649.71	300,000.00
Duplicating	2008	0.00	106,072.62	293,927.38	400,000.00
Facilities - Warehse					
Facilities Warehouse	2007	0.00	0.00	2,700,000.00	2,700,000.00
1413160000/2024061008	2008	0.00	0.00	2,700,000.00	2,700,000.00
Fund Total:	2007	0.00	0.00	2,700,000.00	2,700,000.00
Facilities - Warehse	2008	0.00	0.00	2,700,000.00	2,700,000.00
IS Svc Cntr					
TR Business Svcs-Lic	2007	0.00	0.00	35,000.00	35,000.00
1212140001/2024011008	2008	0.00	0.00	35,000.00	35,000.00
Fund Total:	2007	0.00	0.00	35,000.00	35,000.00
IS Svc Cntr	2008	0.00	0.00	35,000.00	35,000.00
Maint-Non E&G					
Facilities	2007	0.00	553,554.30	171,445.70	725,000.00
1413000000/2024071008	2008	0.00	570,884.43	154,115.57	725,000.00
Fund Total:	2007	0.00	553,554.30	171,445.70	725,000.00
Maint-Non E&G	2008	0.00	570,884.43	154,115.57	725,000.00
Telecomm Svcs					

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Client Services 1212100000/2024031008	2007 2008	0.00 0.00	0.00 91,665.24	0.00 0.00	0.00 91,665.24
Network Operations 1212111000/2024031008	2007 2008	0.00 0.00	0.00 732,571.20	0.00 0.00	0.00 732,571.20
TR Business Services 1212120000/2024031008	2007 2008	0.00 0.00	0.00 103,868.30	0.00 0.00	0.00 103,868.30
TR Business Svcs-Tel 1212150000/2024031008	2007 2008	0.00 0.00	968,696.30 24,225.60	1,031,303.70 1,047,669.66	2,000,000.00 1,071,895.26
Fund Total:	2007	0.00	968,696.30	1,031,303.70	2,000,000.00
Telecomm Svcs	2008	0.00	952,330.34	1,047,669.66	2,000,000.00
Transportation Svcs					
Auxiliary Services 1414000000/2024081008	2007 2008	0.00 0.00	0.00 0.00	190,000.00 190,000.00	190,000.00 190,000.00
Fund Total:	2007	0.00	0.00	190,000.00	190,000.00
Transportation Svcs	2008	0.00	0.00	190,000.00	190,000.00
Univ Print Shop					
Print Shop 1414120000/2024091008	2007 2008	0.00 0.00	323,735.17 213,021.28	326,264.83 316,978.72	650,000.00 530,000.00
Fund Total:	2007	0.00	323,735.17	326,264.83	650,000.00
Univ Print Shop	2008	0.00	213,021.28	316,978.72	530,000.00
Utilities					
Bldg Maint Utilities 1413110001/2024101008	2007 2008	0.00 0.00	0.00 0.00	14,474,010.18 13,960,540.18	14,474,010.18 13,960,540.18
Building Maintenance 1413110000/2024101008	2007 2008	0.00 0.00	1,002,775.16 1,046,488.16	417,885.70 375,869.14	1,420,660.86 1,422,357.30
Grounds Operations 1413130000/2024101008	2007 2008	0.00 0.00	130,816.39 131,262.67	323,245.69 363,799.41	454,062.08 495,062.08
Transfers 1040000012/2024101008	2007 2008	0.00 0.00	0.00 0.00	2,261,378.00 2,261,378.00	2,261,378.00 2,261,378.00
Utilities 1413140000/2024101008	2007 2008	0.00 0.00	929,515.73 983,306.09	651,958.15 776,807.11	1,581,473.88 1,760,113.20
Utility Admin 1413000002/2024101008	2007 2008	0.00 0.00	0.00 48,801.00	857,415.00 646,748.24	857,415.00 695,549.24
Utility Improvements 1413000003/2024101008	2007 2008	0.00 0.00	0.00 0.00	100,000.00 300,000.00	100,000.00 300,000.00
Vehicles 1413000001/2024101008	2007 2008	0.00 0.00	0.00 0.00	77,000.00 77,000.00	77,000.00 77,000.00
Fund Total:	2007	0.00	2,063,107.28	19,162,892.72	21,226,000.00
Utilities	2008	0.00	2,209,857.92	18,762,142.08	20,972,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Medical Service Fee					
Bond Transfers 1040000007/3001001008	2007	0.00	0.00	265,853.00	265,853.00
	2008	0.00	0.00	0.00	0.00
MSF-Bond Transfers 1511110001/3001001008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	265,833.15	265,833.15
MSF-Utilities 1511110002/3001001008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	114,621.00	114,621.00
Stdnt Health Center 1511110000/3001001008	2007	0.00	1,628,526.60	923,154.61	2,551,681.21
	2008	13,476.00	1,758,301.88	906,554.72	2,678,332.60
VPSA Office 1500000000/3001001008	2007	0.00	0.00	65.79	65.79
	2008	0.00	0.00	6,213.25	6,213.25
Fund Total:	2007	0.00	1,628,526.60	1,189,073.40	2,817,600.00
Medical Service Fee	2008	13,476.00	1,758,301.88	1,293,222.12	3,065,000.00
Rec Sports Fee					
Bond Transfers 1040000007/3004001008	2007	0.00	0.00	668,121.00	668,121.00
	2008	0.00	0.00	0.00	0.00
Campus Recreation 1510120000/3004001008	2007	0.00	762,158.21	1,057,832.14	1,819,990.35
	2008	134,010.00	672,296.98	726,245.32	1,532,552.30
Outdoor Recreation 1510120001/3004001008	2007	0.00	0.00	46,755.22	46,755.22
	2008	0.00	0.00	45,118.79	45,118.79
Rec Sports Maint 1510120003/3004001008	2007	0.00	76,729.07	52,457.67	129,186.74
	2008	0.00	81,819.79	49,368.44	131,188.23
RSF-Bond Transfers 1510120005/3004001008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	684,729.68	684,729.68
RSF-Utilities 1510120006/3004001008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	355,146.00	355,146.00
Sports Club 1510120002/3004001008	2007	0.00	0.00	51,007.13	51,007.13
	2008	0.00	0.00	57,265.00	57,265.00
VPSA Office 1500000000/3004001008	2007	0.00	0.00	90,217.56	90,217.56
	2008	0.00	0.00	0.00	0.00
Fund Total:	2007	0.00	838,887.28	1,966,390.72	2,805,278.00
Rec Sports Fee	2008	134,010.00	754,116.77	1,917,873.23	2,806,000.00
Stud Svc Fee					
Alcohol-Drug Res Ctr 1513110000/3000001008	2007	0.00	151,894.98	36,990.50	188,885.48
	2008	13,950.00	139,867.08	35,068.40	188,885.48
Appl Arts-Stdnt Trav 1318000001/3000001008	2007	0.00	0.00	5,000.00	5,000.00
	2008	0.00	0.00	5,000.00	5,000.00
Art And Design 1323110000/3000001008	2007	0.00	30,153.60	31,105.08	61,258.68
	2008	0.00	29,920.20	31,338.23	61,258.43

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Associated Students 1511000001/3000001008	2007 2008	0.00 0.00	0.00 0.00	39,787.00 68,786.65	39,787.00 68,786.65
Band 1323120002/3000001008	2007 2008	0.00 0.00	0.00 0.00	89,505.00 89,505.00	89,505.00 89,505.00
Band Uniform Replace 1323120007/3000001008	2007 2008	0.00 0.00	0.00 0.00	4,000.00 4,000.00	4,000.00 4,000.00
Bobcat Bobbies 1512110004/3000001008	2007 2008	0.00 0.00	0.00 0.00	33,740.00 33,740.00	33,740.00 33,740.00
Bus Admin-Std't Trav 1322150003/3000001008	2007 2008	0.00 0.00	0.00 0.00	7,500.00 7,500.00	7,500.00 7,500.00
Career Services 1513100000/3000001008	2007 2008	0.00 9,855.00	312,860.68 352,010.77	20,215.84 18,504.87	333,076.52 380,370.64
Cheerleaders 1113200000/3000001008	2007 2008	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00
Child Development 1318141000/3000001008	2007 2008	0.00 0.00	0.00 0.00	24,000.00 0.00	24,000.00 0.00
Chorus 1323120003/3000001008	2007 2008	0.00 0.00	0.00 0.00	43,532.00 43,532.00	43,532.00 43,532.00
Coll of Liberal Arts 1320000000/3000001008	2007 2008	0.00 0.00	0.00 0.00	27,000.00 27,000.00	27,000.00 27,000.00
College Of Education 1319000000/3000001008	2007 2008	0.00 0.00	0.00 0.00	29,067.00 35,488.00	29,067.00 35,488.00
Coll/Fine Arts/Comm 1323000000/3000001008	2007 2008	0.00 0.00	0.00 0.00	91,459.00 112,483.00	91,459.00 112,483.00
Counseling Center 1513000000/3000001008	2007 2008	0.00 0.00	580,073.58 590,863.58	62,480.89 77,690.89	642,554.47 668,554.47
Dance 1323140001/3000001008	2007 2008	0.00 0.00	0.00 0.00	13,000.00 14,000.00	13,000.00 14,000.00
Dean/Student Life 1510000000/3000001008	2007 2008	0.00 0.00	0.00 0.00	22,497.00 22,496.30	22,497.00 22,496.30
Debate 1323131000/3000001008	2007 2008	0.00 0.00	0.00 0.00	44,590.00 44,589.50	44,590.00 44,589.50
Debate Scholarships 1323131001/3000001008	2007 2008	0.00 0.00	0.00 0.00	21,056.00 25,896.00	21,056.00 25,896.00
Educ-Std't Trav 1319000004/3000001008	2007 2008	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Financial Aid 1328110000/3000001008	2007 2008	0.00 0.00	525,778.68 0.00	27,049.28 0.00	552,827.96 0.00
Fine Arts-Std't Trav 1323000003/3000001008	2007 2008	0.00 0.00	0.00 0.00	13,000.00 13,000.00	13,000.00 13,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Grad Coll-Stdnt Trav 1316000001/3000001008	2007 2008	0.00 0.00	0.00 0.00	19,000.00 19,000.00	19,000.00 19,000.00
History 1320130000/3000001008	2007 2008	0.00 0.00	0.00 0.00	14,000.00 14,000.00	14,000.00 14,000.00
Hlth Prof-Stdt Trav 1324000005/3000001008	2007 2008	0.00 0.00	0.00 0.00	6,000.00 6,000.00	6,000.00 6,000.00
Institutional - VPSA 1050100000/3000001008	2007 2008	0.00 0.00	35,880.00 48,961.28	628,985.87 489,211.00	664,865.87 538,172.28
International Office 1313130000/3000001008	2007 2008	0.00 8,868.00	0.00 0.00	8,868.00 0.00	8,868.00 8,868.00
Jazz 1323120006/3000001008	2007 2008	0.00 0.00	4,000.00 5,708.80	24,096.98 24,096.98	28,096.98 29,805.78
KTSW Radio 1323101300/3000001008	2007 2008	0.00 0.00	57,412.59 39,005.40	105,067.00 105,474.19	162,479.59 144,479.59
LBJ Student Center 1510140000/3000001008	2007 2008	0.00 66,102.00	256,003.66 190,453.48	116,640.48 97,277.00	372,644.14 353,832.48
Lib Arts-Stdt Trav 1320000003/3000001008	2007 2008	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Mentoring Program 1510110001/3000001008	2007 2008	0.00 0.00	37,364.42 55,167.75	23,917.29 33,917.26	61,281.71 89,085.01
Mitte Honors 1317100000/3000001008	2007 2008	0.00 0.00	0.00 0.00	39,978.00 46,293.10	39,978.00 46,293.10
Multicult Prog Comm 1511120000/3000001008	2007 2008	0.00 0.00	0.00 0.00	23,800.00 23,800.00	23,800.00 23,800.00
Multicult Stdnt Org 1511130000/3000001008	2007 2008	0.00 0.00	46,167.96 46,167.96	70,171.00 70,171.00	116,338.96 116,338.96
Music 1323120000/3000001008	2007 2008	0.00 0.00	6,000.00 8,563.20	19,059.98 19,059.98	25,059.98 27,623.18
Music & Theatre 1323120004/3000001008	2007 2008	0.00 0.00	0.00 0.00	12,740.00 12,740.00	12,740.00 12,740.00
Orchestra 1323120005/3000001008	2007 2008	0.00 0.00	0.00 0.00	35,406.00 35,406.00	35,406.00 35,406.00
Persona 1320110002/3000001008	2007 2008	0.00 0.00	0.00 0.00	5,620.00 5,620.00	5,620.00 5,620.00
SA Computer Svcs 1512100000/3000001008	2007 2008	0.00 0.00	124,499.86 124,499.86	34,245.06 34,244.81	158,744.92 158,744.67
SA Program Teams 1500000003/3000001008	2007 2008	0.00 0.00	0.00 0.00	15,840.00 15,840.00	15,840.00 15,840.00
Science-Stdt Trav 1321000003/3000001008	2007 2008	0.00 0.00	0.00 0.00	7,500.00 7,500.00	7,500.00 7,500.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Slac 1317130000/3000001008	2007 2008	0.00 0.00	16,238.69 16,290.60	111,683.19 115,372.03	127,921.88 131,662.63
SSF Committee Oper 1510000001/3000001008	2007 2008	0.00 0.00	0.00 0.00	1,235.00 1,111.50	1,235.00 1,111.50
SSF Computer Refresh 1500000001/3000001008	2007 2008	0.00 0.00	0.00 0.00	44,150.00 44,150.00	44,150.00 44,150.00
Stdnts In Free Enter 1322150002/3000001008	2007 2008	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
Stdnts Legal Advisor 1510100000/3000001008	2007 2008	0.00 13,140.00	122,142.32 110,177.89	17,668.68 17,399.23	139,811.00 140,717.12
Student Foundation 1510110002/3000001008	2007 2008	0.00 0.00	0.00 0.00	7,325.00 7,325.00	7,325.00 7,325.00
Student Justice 1510110000/3000001008	2007 2008	0.00 0.00	0.00 0.00	5,320.00 5,320.00	5,320.00 5,320.00
Theatre 1323140000/3000001008	2007 2008	0.00 0.00	0.00 0.00	81,861.00 81,861.00	81,861.00 81,861.00
Transfers 1040000012/3000001008	2007 2008	0.00 0.00	0.00 0.00	4,101,846.00 0.00	4,101,846.00 0.00
Univ Coll-Stdnt Trav 1317000002/3000001008	2007 2008	0.00 0.00	0.00 0.00	3,775.00 3,775.00	3,775.00 3,775.00
University Arts 1323000001/3000001008	2007 2008	0.00 0.00	16,043.34 16,043.40	41,561.00 41,560.95	57,604.34 57,604.35
University Scholars 1328110006/3000001008	2007 2008	0.00 0.00	0.00 0.00	134,513.00 165,433.00	134,513.00 165,433.00
University Star 1323101000/3000001008	2007 2008	0.00 0.00	0.00 0.00	108,556.00 108,556.00	108,556.00 108,556.00
VPSA Office 1500000000/3000001008	2007 2008	0.00 0.00	0.00 0.00	186,306.52 477,072.88	186,306.52 477,072.88
Writing Lab 1320110003/3000001008	2007 2008	0.00 0.00	0.00 0.00	73,175.00 73,175.00	73,175.00 73,175.00
Fund Total:	2007	0.00	2,322,514.36	6,845,485.64	9,168,000.00
Stud Svc Fee	2008	111,915.00	1,773,701.25	2,940,381.75	4,825,998.00

Student Bus Fee

Auxiliary Services 1414000000/3002001008	2007 2008	0.00 0.00	86,400.10 150,312.52	2,980,599.90 3,781,517.48	3,067,000.00 3,931,830.00
Fund Total:	2007	0.00	86,400.10	2,980,599.90	3,067,000.00
Student Bus Fee	2008	0.00	150,312.52	3,781,517.48	3,931,830.00

Student Center

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers 1040000007/3003001008	2007 2008	0.00 0.00	0.00 0.00	1,037,713.00 0.00	1,037,713.00 0.00
LBJ Student Center 1510140000/3003001008	2007 2008	0.00 13,140.00	608,778.95 606,431.43	1,326,614.89 941,538.67	1,935,393.84 1,561,110.10
SCF-Bond Transfers 1510140002/3003001008	2007 2008	0.00 0.00	0.00 0.00	0.00 1,063,089.84	0.00 1,063,089.84
SCF-Utilities 1510140003/3003001008	2007 2008	0.00 0.00	0.00 0.00	0.00 375,796.16	0.00 375,796.16
Stdnt Cntr Programs 1510140001/3003001008	2007 2008	0.00 39,420.00	189,815.94 194,567.20	177,289.40 243,016.70	367,105.34 477,003.90
VPSA Office 1500000000/3003001008	2007 2008	0.00 0.00	0.00 0.00	93,787.82 0.00	93,787.82 0.00
Fund Total:	2007	0.00	798,594.89	2,635,405.11	3,434,000.00
Student Center	2008	52,560.00	800,998.63	2,623,441.37	3,477,000.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Allied Arts					
Coll/Fine Arts/Comm	2007	0.00	0.00	10,000.00	10,000.00
132300000/3020071008	2008	0.00	0.00	10,000.00	10,000.00
Fund Total:	2007	0.00	0.00	10,000.00	10,000.00
Allied Arts	2008	0.00	0.00	10,000.00	10,000.00
Aquarena Center-Golf					
Campus Recreation	2007	0.00	76,159.95	188,940.05	265,100.00
1510120000/3020081008	2008	0.00	76,222.00	189,644.29	265,866.29
Fund Total:	2007	0.00	76,159.95	188,940.05	265,100.00
Aquarena Center-Golf	2008	0.00	76,222.00	189,644.29	265,866.29
Athletics					
Athl Director/BAA	2007	0.00	0.00	10,000.00	10,000.00
1113000006/3005001008	2008	0.00	0.00	17,500.00	17,500.00
Athletic Awards	2007	0.00	0.00	9,113.00	9,113.00
1113130000/3005001008	2008	0.00	0.00	34,113.00	34,113.00
Athletic Insurance	2007	0.00	0.00	261,000.00	261,000.00
1113000004/3005001008	2008	0.00	0.00	237,498.00	237,498.00
Athletic Maintenance	2007	0.00	155,247.28	216,557.91	371,805.19
1113000007/3005001008	2008	0.00	156,652.22	224,053.01	380,705.23
Athletic Schlrrshps	2007	0.00	0.00	2,566,300.00	2,566,300.00
1113130001/3005001008	2008	0.00	0.00	2,889,165.00	2,889,165.00
Athletic Trainers	2007	0.00	114,587.65	34,000.31	148,587.96
1113150000/3005001008	2008	36,755.00	115,429.32	31,000.31	183,184.63
Athletics	2007	0.00	451,469.73	246,888.39	698,358.12
1113000000/3005001008	2008	0.00	511,899.29	261,600.39	773,499.68
Athletics Acad Svcs	2007	0.00	132,084.52	46,050.00	178,134.52
1317170000/3005001008	2008	0.00	138,084.52	48,550.00	186,634.52
Athletics Facilities	2007	0.00	0.00	121,037.00	121,037.00
1113000011/3005001008	2008	0.00	0.00	121,037.00	121,037.00
Athletics-Benefits	2007	0.00	43,760.00	828,360.00	872,120.00
1113160004/3005001008	2008	0.00	61,520.00	828,360.00	889,880.00
Athletics-Budgetary	2007	0.00	0.00	125,014.20	125,014.20
1110000004/3005001008	2008	0.00	0.00	170,852.03	170,852.03
Athletics-Recruiting	2007	0.00	0.00	47,250.00	47,250.00
1113000003/3005001008	2008	0.00	0.00	47,250.00	47,250.00
Athletics-Video	2007	0.00	28,734.84	9,900.00	38,634.84
1113130002/3005001008	2008	0.00	29,145.12	9,900.00	39,045.12
Athl-Business Mngr	2007	0.00	93,343.65	148,888.75	242,232.40
1113160000/3005001008	2008	0.00	112,312.87	158,888.75	271,201.62

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athl-Coke Gender Eq 1113000010/3005001008	2007 2008	0.00 0.00	0.00 0.00	17,948.00 17,948.00	17,948.00 17,948.00
Athl-Development Off 1113230000/3005001008	2007 2008	0.00 0.00	0.00 16,000.00	0.00 51,000.00	0.00 67,000.00
Athl-Mktg/Promotions 1113110000/3005001008	2007 2008	0.00 0.00	54,683.28 54,683.28	53,000.00 81,000.00	107,683.28 135,683.28
Athl-Strength/Condit 1113170000/3005001008	2007 2008	0.00 0.00	86,780.16 86,780.00	13,822.99 13,822.99	100,603.15 100,602.99
Baseball 1113191000/3005001008	2007 2008	0.00 0.00	112,537.92 128,537.92	83,515.00 73,195.00	196,052.92 201,732.92
Basketball-Men's 1113191100/3005001008	2007 2008	0.00 0.00	211,590.80 226,590.80	122,649.00 113,319.00	334,239.80 339,909.80
Basketball-Women's 1113195000/3005001008	2007 2008	0.00 0.00	201,947.72 204,925.72	94,492.00 109,952.00	296,439.72 314,877.72
Bond Transfers 1040000007/3005001008	2007 2008	0.00 0.00	0.00 0.00	178,078.00 212,720.00	178,078.00 212,720.00
Cheerleaders 1113200000/3005001008	2007 2008	0.00 0.00	0.00 8,000.00	9,000.00 5,000.00	9,000.00 13,000.00
Facilities 1413000000/3005001008	2007 2008	0.00 0.00	0.00 0.00	626,966.00 800,000.00	626,966.00 800,000.00
Football 1113191200/3005001008	2007 2008	0.00 0.00	562,581.88 603,179.24	432,306.42 482,080.42	994,888.30 1,085,259.66
Golf-Men's 1113191300/3005001008	2007 2008	0.00 0.00	46,174.44 46,174.44	26,850.00 27,850.00	73,024.44 74,024.44
Golf-Women's 1113195300/3005001008	2007 2008	0.00 0.00	26,006.64 28,500.00	26,850.00 30,150.00	52,856.64 58,650.00
Soccer 1113195200/3005001008	2007 2008	0.00 0.00	71,681.88 72,757.08	51,290.00 41,290.00	122,971.88 114,047.08
Softball - Women's 1113195500/3005001008	2007 2008	0.00 0.00	82,000.08 109,825.08	65,604.00 73,879.00	147,604.08 183,704.08
Southland Conference 1113000002/3005001008	2007 2008	0.00 0.00	0.00 0.00	80,000.00 80,000.00	80,000.00 80,000.00
Sports Informatn Dir 1113120000/3005001008	2007 2008	0.00 0.00	86,110.44 93,108.36	64,248.00 64,248.00	150,358.44 157,356.36
Strahan Coliseum 1113000001/3005001008	2007 2008	0.00 0.00	180,494.80 212,819.52	188,416.75 198,416.75	368,911.55 411,236.27
Strutters 1113100000/3005001008	2007 2008	0.00 0.00	44,114.76 44,114.76	10,851.00 10,851.00	54,965.76 54,965.76
Tennis - Women's 1113195400/3005001008	2007 2008	0.00 0.00	43,676.76 43,676.76	21,182.00 21,882.00	64,858.76 65,558.76

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Track - Men's 1113191400/3005001008	2007 2008	0.00 0.00	57,598.92 57,599.16	49,636.99 60,536.75	107,235.91 118,135.91
Track - Women's 1113195600/3005001008	2007 2008	0.00 0.00	57,598.92 57,599.16	51,799.99 53,699.75	109,398.91 111,298.91
Univ Box Office 1113140000/3005001008	2007 2008	0.00 0.00	37,000.08 37,000.08	27,592.00 27,592.00	64,592.08 64,592.08
Volleyball 1113195100/3005001008	2007 2008	0.00 0.00	130,957.40 130,957.40	41,681.75 45,811.75	172,639.15 176,769.15
Fund Total: Athletics	2007 2008	0.00 36,755.00	3,112,764.55 3,387,872.10	7,008,139.45 7,776,011.90	10,120,904.00 11,200,639.00

Aux Fac Rental

Auxiliary Services 1414000000/3020091008	2007 2008	0.00 0.00	20,538.92 20,689.40	35,461.08 35,310.60	56,000.00 56,000.00
Fund Total: Aux Fac Rental	2007 2008	0.00 0.00	20,538.92 20,689.40	35,461.08 35,310.60	56,000.00 56,000.00

Aux Int & Misc

Building Maintenance 1413110000/3006001008	2007 2008	0.00 0.00	0.00 0.00	5,216.00 0.00	5,216.00 0.00
Transfers 1040000012/3006001008	2007 2008	0.00 0.00	0.00 0.00	2,064,784.00 0.00	2,064,784.00 0.00
Fund Total: Aux Int & Misc	2007 2008	0.00 0.00	0.00 0.00	2,070,000.00 0.00	2,070,000.00 0.00

Auxiliary Method

Auxiliary Services 1414000000/3020431008	2007 2008	0.00 0.00	386,064.66 208,160.00	121,092.34 126,840.00	507,157.00 335,000.00
Building Maintenance 1413110000/3020431008	2007 2008	0.00 0.00	0.00 0.00	0.00 5,000.00	0.00 5,000.00
Transfers 1040000012/3020431008	2007 2008	0.00 0.00	0.00 0.00	0.00 2,273,000.00	0.00 2,273,000.00
Fund Total: Auxiliary Method	2007 2008	0.00 0.00	386,064.66 208,160.00	121,092.34 2,404,840.00	507,157.00 2,613,000.00

Bobcat Village

Bobcat Village 1510130027/3010061008	2007 2008	0.00 0.00	250,000.00 358,604.78	1,951,642.75 1,291,520.22	2,201,642.75 1,650,125.00
Bond Transfers 1040000007/3010061008	2007 2008	0.00 0.00	0.00 0.00	1,807,481.25 2,239,875.00	1,807,481.25 2,239,875.00
Fund Total: Bobcat Village	2007 2008	0.00 0.00	250,000.00 358,604.78	3,759,124.00 3,531,395.22	4,009,124.00 3,890,000.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Dramatics					
Theatre	2007	0.00	0.00	42,000.00	42,000.00
1323140000/3020101008	2008	0.00	0.00	42,000.00	42,000.00
Fund Total:	2007	0.00	0.00	42,000.00	42,000.00
Dramatics	2008	0.00	0.00	42,000.00	42,000.00
Hlth Ctr-Clinic					
Stdnt Health Center	2007	0.00	293,953.77	727,951.23	1,021,905.00
1511110000/3020111008	2008	0.00	298,873.96	786,597.04	1,085,471.00
Fund Total:	2007	0.00	293,953.77	727,951.23	1,021,905.00
Hlth Ctr-Clinic	2008	0.00	298,873.96	786,597.04	1,085,471.00
ID Card Services					
ID Card Services	2007	0.00	148,612.92	111,387.08	260,000.00
1414130000/3011001008	2008	0.00	151,072.92	108,927.08	260,000.00
Fund Total:	2007	0.00	148,612.92	111,387.08	260,000.00
ID Card Services	2008	0.00	151,072.92	108,927.08	260,000.00
Job Expo					
Career Services	2007	0.00	14,569.43	25,430.57	40,000.00
1513100000/3020161008	2008	13,542.00	0.00	26,458.00	40,000.00
Fund Total:	2007	0.00	14,569.43	25,430.57	40,000.00
Job Expo	2008	13,542.00	0.00	26,458.00	40,000.00
KTSW Radio					
KTSW Radio	2007	0.00	0.00	2,000.00	2,000.00
1323101300/3020361008	2008	0.00	0.00	2,000.00	2,000.00
Fund Total:	2007	0.00	0.00	2,000.00	2,000.00
KTSW Radio	2008	0.00	0.00	2,000.00	2,000.00
Parking Svcs					
Bond Transfers	2007	0.00	0.00	279,072.00	279,072.00
1040000007/3009001008	2008	0.00	0.00	279,051.38	279,051.38
Parking Improvements	2007	0.00	0.00	130,537.00	130,537.00
1040000002/3009001008	2008	0.00	0.00	130,537.00	130,537.00
Parking Maintenance	2007	0.00	0.00	280,000.00	280,000.00
1512110007/3009001008	2008	0.00	0.00	280,000.00	280,000.00
Parking Meter	2007	0.00	0.00	10,000.00	10,000.00
1512110005/3009001008	2008	0.00	0.00	10,000.00	10,000.00
Parking Services	2007	0.00	730,821.78	509,768.38	1,240,590.16
1512110009/3009001008	2008	0.00	765,874.02	474,736.76	1,240,610.78
UPD Boot	2007	0.00	0.00	1,000.00	1,000.00
1512110008/3009001008	2008	0.00	0.00	1,000.00	1,000.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPSA Office	2007	0.00	0.00	793,578.84	793,578.84
1500000000/3009001008	2008	0.00	0.00	793,578.84	793,578.84
Fund Total:	2007	0.00	730,821.78	2,003,956.22	2,734,778.00
Parking Svcs	2008	0.00	765,874.02	1,968,903.98	2,734,778.00
Postal Retail Unit					
Post Office	2007	0.00	3,019.08	41,980.92	45,000.00
1414110000/3020261008	2008	0.00	0.00	30,000.00	30,000.00
Fund Total:	2007	0.00	3,019.08	41,980.92	45,000.00
Postal Retail Unit	2008	0.00	0.00	30,000.00	30,000.00
Recreational Sports					
Campus Recreation	2007	0.00	0.00	251,846.22	251,846.22
1510120000/3020191008	2008	0.00	0.00	268,207.77	268,207.77
Fund Total:	2007	0.00	0.00	251,846.22	251,846.22
Recreational Sports	2008	0.00	0.00	268,207.77	268,207.77
Residential Housing					
Bond Transfers	2007	0.00	0.00	3,260,679.00	3,260,679.00
1040000007/3010001008	2008	0.00	0.00	0.00	0.00
Campus Colony Apts	2007	0.00	0.00	31,775.00	31,775.00
1510130026/3010001008	2008	0.00	0.00	31,775.00	31,775.00
Campus Security/Asst	2007	0.00	24,673.39	21,116.00	45,789.39
1510130015/3010001008	2008	0.00	24,673.39	21,116.00	45,789.39
Clear Springs	2007	0.00	26,662.87	467,326.43	493,989.30
1510130002/3010001008	2008	0.00	26,662.92	317,326.38	343,989.30
Comanche Hills	2007	0.00	33,038.87	384,423.03	417,461.90
1510130001/3010001008	2008	0.00	33,038.88	334,423.02	367,461.90
Dormitory Rehab	2007	0.00	0.00	0.00	0.00
1510130021/3010001008	2008	0.00	0.00	500,000.00	500,000.00
Housg-Programmg/Res	2007	0.00	790,245.87	324,582.18	1,114,828.05
1510130007/3010001008	2008	67,226.24	811,746.68	324,582.18	1,203,555.10
Housing Contingenc	2007	0.00	0.00	248,307.27	248,307.27
1040000014/3010001008	2008	0.00	0.00	0.00	0.00
Housing Contingency	2007	0.00	0.00	0.00	0.00
1500000011/3010001008	2008	0.00	0.00	140,631.64	140,631.64
Housing-Bldg Maint	2007	0.00	714,777.43	1,094,543.19	1,809,320.62
1510130006/3010001008	2008	0.00	738,565.75	1,040,204.15	1,778,769.90
Housing-Bond Trsf	2007	0.00	0.00	0.00	0.00
1510130030/3010001008	2008	0.00	0.00	3,260,679.00	3,260,679.00
Housing-Life Safety	2007	0.00	0.00	95,000.00	95,000.00
1510130008/3010001008	2008	0.00	0.00	95,000.00	95,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Housing-Utilities 1510130029/3010001008	2007 2008	0.00 0.00	0.00 0.00	0.00 4,786,904.00	0.00 4,786,904.00
Laundry Services 1510130022/3010001008	2007 2008	0.00 0.00	0.00 0.00	1,000.00 0.00	1,000.00 0.00
Ra/Dir Select/Traing 1510130016/3010001008	2007 2008	0.00 0.00	0.00 0.00	63,108.00 63,108.00	63,108.00 63,108.00
Res Life Cust Supp 1510130013/3010001008	2007 2008	0.00 0.00	1,233,715.97 1,265,864.45	324,560.10 278,733.10	1,558,276.07 1,544,597.55
Res Life Marketing 1510130012/3010001008	2007 2008	0.00 0.00	0.00 0.00	67,745.00 67,745.00	67,745.00 67,745.00
Res Life Tech Supp 1510130011/3010001008	2007 2008	0.00 0.00	84,671.31 84,671.31	142,650.00 142,650.00	227,321.31 227,321.31
Res Life - Travel 1510130023/3010001008	2007 2008	0.00 0.00	0.00 0.00	40,100.00 40,100.00	40,100.00 40,100.00
Res Programming 1510130019/3010001008	2007 2008	0.00 0.00	0.00 0.00	101,736.75 101,736.75	101,736.75 101,736.75
Residence Life 1510130000/3010001008	2007 2008	0.00 0.00	312,062.32 353,529.20	9,737,925.80 4,513,417.33	10,049,988.12 4,866,946.53
SLAC/Res Life Supp 1510130018/3010001008	2007 2008	0.00 0.00	31,410.20 31,725.72	2,880.00 2,864.12	34,290.20 34,589.84
Summer Hall Operatns 1510130010/3010001008	2007 2008	0.00 0.00	41,776.80 41,776.80	83,243.00 83,243.00	125,019.80 125,019.80
Fund Total: Residential Housing	2007 2008	0.00 67,226.24	3,293,035.03 3,412,255.10	16,492,700.75 16,146,238.67	19,785,735.78 19,625,720.01
Ropes Course					
Campus Recreation 1510120000/3020201008	2007 2008	0.00 0.00	0.00 0.00	57,324.65 38,895.65	57,324.65 38,895.65
Fund Total: Ropes Course	2007 2008	0.00 0.00	0.00 0.00	57,324.65 38,895.65	57,324.65 38,895.65
RRHEC Auxiliaries					
RRHEC 1312000000/3020421008	2007 2008	0.00 0.00	0.00 2,500.00	0.00 2,500.00	0.00 5,000.00
Fund Total: RRHEC Auxiliaries	2007 2008	0.00 0.00	0.00 2,500.00	0.00 2,500.00	0.00 5,000.00
Salsa/Mariachi					
Music 1323120000/3020411008	2007 2008	0.00 0.00	0.00 0.00	0.00 10,000.00	0.00 10,000.00
Fund Total: Salsa/Mariachi	2007 2008	0.00 0.00	0.00 0.00	0.00 10,000.00	0.00 10,000.00

Texas State University-San Marcos
Fiscal Year 2008 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
SMH & SMJ Halls					
Bond Transfers	2007	0.00	0.00	1,842,712.50	1,842,712.50
1040000007/3010051008	2008	0.00	0.00	2,621,500.00	2,621,500.00
Res Life-SMH & SJH	2007	0.00	375,000.00	3,530,958.50	3,905,958.50
1510130028/3010051008	2008	0.00	601,798.18	1,718,701.82	2,320,500.00
Fund Total:	2007	0.00	375,000.00	5,373,671.00	5,748,671.00
SMH & SMJ Halls	2008	0.00	601,798.18	4,340,201.82	4,942,000.00
Stud Ctr Event Mgmt					
LBJ Student Center	2007	0.00	0.00	175,000.00	175,000.00
1510140000/3020231008	2008	0.00	0.00	175,000.00	175,000.00
Fund Total:	2007	0.00	0.00	175,000.00	175,000.00
Stud Ctr Event Mgmt	2008	0.00	0.00	175,000.00	175,000.00
Stud Ctr Food Svc					
LBJ Student Center	2007	0.00	0.00	95,000.00	95,000.00
1510140000/3020211008	2008	0.00	0.00	95,000.00	95,000.00
Fund Total:	2007	0.00	0.00	95,000.00	95,000.00
Stud Ctr Food Svc	2008	0.00	0.00	95,000.00	95,000.00
Stud Ctr Park Gar					
Bond Transfers	2007	0.00	0.00	478,715.00	478,715.00
1040000007/3020221008	2008	0.00	0.00	517,630.94	517,630.94
LBJ Student Center	2007	0.00	0.00	112,285.00	112,285.00
1510140000/3020221008	2008	0.00	0.00	132,369.06	132,369.06
Fund Total:	2007	0.00	0.00	591,000.00	591,000.00
Stud Ctr Park Gar	2008	0.00	0.00	650,000.00	650,000.00
Stud Ctr Retail					
LBJ Student Center	2007	0.00	31,764.00	265,236.00	297,000.00
1510140000/3020251008	2008	0.00	26,280.00	270,720.00	297,000.00
Fund Total:	2007	0.00	31,764.00	265,236.00	297,000.00
Stud Ctr Retail	2008	0.00	26,280.00	270,720.00	297,000.00
StudCtr Prog					
Stdnt Cntr Programs	2007	0.00	0.00	10,500.00	10,500.00
1510140001/3020241008	2008	0.00	0.00	8,000.00	8,000.00
Fund Total:	2007	0.00	0.00	10,500.00	10,500.00
StudCtr Prog	2008	0.00	0.00	8,000.00	8,000.00
TRC Properties					
Restaurant Lease	2007	0.00	0.00	88,000.00	88,000.00
1414000005/3020141008	2008	0.00	0.00	88,000.00	88,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TRC Auxiliary Prop 1414000004/3020141008	2007	0.00	63,786.18	111,213.82	175,000.00
	2008	0.00	63,786.18	111,213.82	175,000.00
Fund Total:	2007	0.00	63,786.18	199,213.82	263,000.00
TRC Properties	2008	0.00	63,786.18	199,213.82	263,000.00
UMFA-Bobcat Country					
UMFA Print Program 1328130001/3021001008	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	13,000.00	13,000.00
Fund Total:	2007	0.00	0.00	0.00	0.00
UMFA-Bobcat Country	2008	0.00	0.00	13,000.00	13,000.00
Univ Dining Serv					
Bond Transfers 1040000007/3008001008	2007	0.00	0.00	217,651.00	217,651.00
	2008	0.00	0.00	218,040.56	218,040.56
Dining Services 1414000001/3008001008	2007	0.00	43,929.96	9,818,637.04	9,862,567.00
	2008	0.00	48,655.44	10,663,522.00	10,712,177.44
Overhead 1040000015/3008001008	2007	0.00	0.00	334,782.00	334,782.00
	2008	0.00	0.00	334,782.00	334,782.00
The Den 1414000002/3008001008	2007	0.00	0.00	35,000.00	35,000.00
	2008	0.00	0.00	35,000.00	35,000.00
Fund Total:	2007	0.00	43,929.96	10,406,070.04	10,450,000.00
Univ Dining Serv	2008	0.00	48,655.44	11,251,344.56	11,300,000.00
Univ Star					
University Star 1323101000/3020271008	2007	0.00	99,599.52	105,400.48	205,000.00
	2008	0.00	100,317.12	179,682.88	280,000.00
Fund Total:	2007	0.00	99,599.52	105,400.48	205,000.00
Univ Star	2008	0.00	100,317.12	179,682.88	280,000.00
University Bookstore					
Bond Transfers 1040000007/3020281008	2007	0.00	0.00	340,574.00	340,574.00
	2008	0.00	0.00	344,415.62	344,415.62
Bookstore 1414100000/3020281008	2007	0.00	759,037.60	6,646,973.40	7,406,011.00
	2008	0.00	761,489.56	7,640,679.82	8,402,169.38
Overhead 1040000015/3020281008	2007	0.00	0.00	253,415.00	253,415.00
	2008	0.00	0.00	253,415.00	253,415.00
Fund Total:	2007	0.00	759,037.60	7,240,962.40	8,000,000.00
University Bookstore	2008	0.00	761,489.56	8,238,510.44	9,000,000.00

**Texas State University-San Marcos
Fiscal Year 2008 Budget**

TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Fringe	2007	0.00	0.00	26,435,654.00	26,435,654.00
	2008	0.00	0.00	27,095,828.00	27,095,828.00
Total E&G Heaf	2007	0.00	0.00	13,185,788.00	13,185,788.00
	2008	0.00	0.00	19,799,276.00	19,799,276.00
Total E&G Method	2007	72,645,540.89	38,688,520.78	34,236,654.06	145,570,715.73
	2008	78,255,956.07	42,556,507.33	35,505,766.73	156,318,230.13
Total E&G Special Appropriations	2007	0.00	0.00	195,999.00	195,999.00
	2008	0.00	0.00	195,999.00	195,999.00
Total E&G Scholarships and Grants	2007	0.00	0.00	0.00	0.00
	2008	0.00	0.00	6,255,750.00	6,255,750.00
Total E&G Funds	2007	72,645,540.89	38,688,520.78	74,054,095.06	185,388,156.73
	2008	78,255,956.07	42,556,507.33	88,852,619.73	209,665,083.13
Total Designated Course Fees	2007	101,512.53	536,664.16	2,481,823.31	3,120,000.00
	2008	0.00	0.00	0.00	0.00
Total Designated General	2007	312,000.00	3,255,098.32	11,711,207.68	15,278,306.00
	2008	599,308.00	3,262,260.16	11,566,977.62	15,428,545.78
Total Designated Method	2007	0.00	4,243,622.67	59,161,377.33	63,405,000.00
	2008	93,273.25	4,063,747.35	75,188,979.40	79,346,000.00
Total Designated Student Fees	2007	0.00	6,318,430.97	10,203,777.03	16,522,208.00
	2008	89,976.00	6,496,492.77	11,626,531.23	18,213,000.00
Total Designated Indirect Cost	2007	0.00	869,644.18	1,236,355.82	2,106,000.00
	2008	0.00	922,630.92	1,311,369.08	2,234,000.00
Total Designated Funds	2007	413,512.53	15,223,460.30	84,794,541.17	100,431,514.00
	2008	782,557.25	14,745,131.20	99,693,857.33	115,221,545.78
Total Designated Service Department	2007	0.00	4,068,594.59	24,544,471.41	28,613,066.00
	2008	0.00	4,096,259.45	24,220,406.55	28,316,666.00
Total Service Funds	2007	0.00	4,068,594.59	24,544,471.41	28,613,066.00
	2008	0.00	4,096,259.45	24,220,406.55	28,316,666.00
Total Auxiliary Student Fees	2007	0.00	5,674,923.23	15,616,954.77	21,291,878.00
	2008	311,961.00	5,237,431.05	12,556,435.95	18,105,828.00
Total Auxiliary General	2007	0.00	9,702,657.35	57,411,388.30	67,114,045.65
	2008	117,523.24	10,284,450.76	58,798,603.72	69,200,577.72
Total Auxiliary Funds	2007	0.00	15,377,580.58	73,028,343.07	88,405,923.65
	2008	429,484.24	15,521,881.81	71,355,039.67	87,306,405.72
Total Operating Budget	2007	73,059,053.42	73,358,156.25	256,421,450.71	402,838,660.38
	2008	79,467,997.56	76,919,779.79	284,121,923.28	440,509,700.63