



# **Fiscal Year 2006 Operating Budget**

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## Operating Budget

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# Texas State University - San Marcos

## Schedule A

### Summary of Estimated Income and Budget Requirements For Fiscal Year 2006

	Estimated Income and Credits	Service Department Credits	Transfers	Estimated Budget Requirements	Service Department Requirements	Change In Balance
Educational & General			\$7,696,591	\$153,625,622		\$0
Designated Funds						
General	82,845,137		(30,218,185)	52,626,952		-
Service Departments		24,763,207	(2,261,378)		22,501,829	-
<b>Total Designated</b>	<b>82,845,137</b>	<b>24,763,207</b>	<b>(32,479,563)</b>	<b>52,626,952</b>	<b>22,501,829</b>	<b>-</b>
Auxiliary Enterprises						
Student Fees						
Medical Service Fee	2,890,000		(265,925)	2,624,075		-
Recreational Sports Fee	2,773,000		(661,138)	2,111,862		-
Student Bus Fee	3,067,000			3,067,000		-
Student Center Fee	3,540,000		(1,072,721)	2,467,279		-
Student Service Fee	8,585,000		(3,948,651)	4,811,349		(175,000)
<b>Total Student Fees</b>	<b>20,855,000</b>		<b>(5,948,435)</b>	<b>15,081,565</b>		<b>(175,000)</b>
Other Enterprises						
Athletics	1,776,343		7,413,370	9,189,713		-
Income Generating	6,659,349		(1,601,415)	5,057,934		-
Residential Living	18,398,000		(3,581,770)	14,816,230		-
Food Service	10,450,000		(338,368)	10,111,632		-
Bookstore	8,000,000		(386,707)	7,613,293		-
	45,283,692		1,505,110	46,788,802		-
<b>Total Auxiliaries</b>	<b>66,138,692</b>		<b>(4,443,325)</b>	<b>61,870,367</b>		<b>(175,000)</b>
<b>Grand Total</b>	<b>\$294,912,860</b>	<b>\$24,763,207</b>	<b>(\$29,226,297)</b>	<b>\$268,122,941</b>	<b>\$22,501,829</b>	<b>(175,000)</b>

# Texas State University - San Marcos

## Schedule B

### Estimated Income From All Sources For Fiscal Year 2006

#### EDUCATIONAL & GENERAL

Appropriations Out of General Revenue			
Instruction/Operations			
Operations Support	50,933,548		
Teaching Experience Supplement	2,936,665		
Workers' Compensation	674,221		
Excellence Funding	2,345,347		
Infrastructure Support			
Plant Support Services	10,299,580		
Tuition Revenue Bond Retirement	5,572,374		
Special Item Support			
Improvement of Geography Education	43,750		
Multi-Institutional Teaching Center	350,000		
Semiconductor Initiative	87,500		
Edwards Aquifer Research & Data Center	216,266		
Long Term Health Care	146,832		
Small Business Development Center	171,461		
Institutional Enhancement	1,908,359		
Research Development Fund	656,855		
Total General Revenue Appropriations		76,342,758	
Other State Support			
Staff Benefits Appropriation	6,140,103		
State Group Insurance Contribution	7,582,615		
HEAF Appropriation	13,199,517		
Work Study Matching Texas	51,038		
Total Other State Support		26,973,273	
Total Revenue from State Sources			103,316,031
Appropriations Out of Local Estimated Income			
Gross Tuition		39,318,000	
Less Remissions & Exemptions		(2,740,000)	
Adjusted Gross Tuition			
Regular Session - First Term	[memo] 16,698,000		
Regular Session - Second Term	[memo] 15,489,000		
Summer Session - First Term	[memo] 2,714,000		
Summer Session - Second Term	[memo] 1,677,000		
Adjusted Gross Tuition		36,578,000	

Other Estimated Local Income			
Administrative Overhead	1,250,000		
Graduate Tuition	3,300,000		
Correspondence	400,000		
Extension	170,000		
Departmental Lab Fees	158,000		
Departmental Sales, Fines & Breakage	5,000		
Organized Activities Related to Instruction:			
Child Development Center	438,000		
Speech/Hearing/Language Clinic	40,000		
Freeman Ranch	88,000		
Sleep Lab	51,000		
Respiratory Care Outreach	30,000		
Interest on Time Deposits	<u>105,000</u>		
		<u>6,035,000</u>	
Total Estimated Local Income			<u>42,613,000</u>
Total Educational & General			<u>145,929,031</u>

## DESIGNATED FUNDS

### Designated - General

Admission Evaluation Fee - Undergraduate	12,000
Admissions Evaluation Fee - Graduate	14,000
Advising Fee	1,980,000
Alarm Monitoring	1,290
Alcohol Education Seminars	7,500
Applied Software Tech Research Center	6,400
Bank Fees & Charges	160,000
Business Workshops	80,000
Campus Construction Overhead	500,000
Career Alternatives in Special Education	7,000
Certified Public Manager Program	170,000
Club Accounts	6,000
Computer Service Fee	8,772,000
Continuing Education - Accounting	20,000
Continuing Education - Aquarena Center	550,000
Continuing Education - Client Funded	1,500,000
Deficiency Plan	50,000
Designated Course Fee	2,472,226
Designated Tuition	51,416,000
Driver Training	5,000
Educational Facilities Lease	728,000
Edwards Aquifer Research & Data Center	250,000
Electronic Payment Charge	528,000
Environmental Fee	67,000
Evans/UPAC	9,000
Geospatial Intelligence Center	5,000
Gifted/Talented Center	2,000
Graduate Application Fee	100,000
Guidance/Counseling Practicum	3,000
Health Resource Center - Special Projects	4,000
Health Services Research Education	1,000
HPER Internships	30,000
HPER Phys Lab	6,000
Incidental Fees	1,021,000
Indirect Cost Recoveries	1,915,000
Inst/Improvement Health Care	225,000
Instructional Technologies Service Center	75,000
Interest Income	432,000
International Education Fee	201,700
JCK Conference	4,000
Library Fee	5,412,208
Library Teaching Theater	10,000
Material Management Services	15,000
Music Practice Fee	60,000
Off-Campus Course Fee	630,000
Orientation	243,000
Orientation Room & Board	165,000
Physical Education Laundry	78,000
Physical Therapy Clinic	22,000
Physical Therapy Evaluation Fee	1,300
Piano Competition	1,700
Rental — ATM	12,000
Reprographic System	500,000

Returned Check Fee	18,000
Rising Star - Education	62,813
Sound Recording Studio	0
Student Publication Fee	537,000
Teacher Fellows	411,000
Testing Center Operations	75,000
Transcripts	200,000
Undergraduate Application Fee	615,000
Unemployment Compensation	350,000
USDOE Student Information Service	85,000
Vocational Certification Fee	<u>5,000</u>

SubTotal: Designated - General 82,845,137

Service Departments

Central Supply	565,000
Computer Service Center	35,000
Computer Terminal Maintenance	400,000
Duplicating	300,000
Maintenance - Non E&G	700,000
Physical Plant Warehouse	2,700,000
Telephone Operations	2,000,000
Transportation Services	190,000
University Print Shop	650,000
Utilities	<u>17,223,207</u>

Subtotal 24,763,207

Total Designated 107,608,344

## AUXILIARY ENTERPRISES

Student Fees		
Medical Service Fee	2,890,000	
Recreational Sports Fee	2,773,000	
Student Bus Fee	3,067,000	
Student Center Fee	3,540,000	
Student Service Fee	8,585,000	
SubTotal: Student Fees		20,855,000
Athletics		
Athletic Director	411,328	
Athletic Camps & Workshops	55,000	
Athletic Concessions	90,000	
Athletics-Baseball	14,500	
Athletics-Basketball-Men's	127,500	
Athletics-Basketball-Women's	25,000	
Athletics-Football	400,000	
Athletics-Softball Women's	5,700	
Athletics-Soccer	3,790	
Athletics-Track	1,500	
Athletics Volleyball	5,500	
Athletic Marketing & Promotion	205,825	
Coca Cola Contract	150,000	
Drill Team Camp	45,000	
Facilities & Game Management	80,000	
Logo/Licensing	65,000	
Ticket Office	1,000	
Sports Information Director	200	
Bobcat Athletic Association	89,500	
Subtotal, Athletics		1,776,343
Income Generating		
Allied Arts	6,000	
Auxiliary Facilities Rental	56,000	
Clinical Services	80,227	
Dramatics	42,000	
Golf	260,350	
ID Fee	260,000	
Interest	485,000	
Minority Job Expo	40,000	
Parking Boot		
Parking Fines	850,000	
Parking Meters	30,000	
Parking Permits	1,529,200	
Pharmacy	608,144	
Postal Retail Unit	45,000	
Recreational Sports	244,447	
Restaurant Lease	88,000	
Ropes Course	62,409	
Student Center Event Management	175,000	
Student Center Food Service	95,000	
Student Center Programs	10,500	
Student Center Parking Garage	655,000	
Student Center Retail	297,000	
University Star	205,000	
Vending	300,000	



X-Ray & Laboratory	<u>235,072</u>	
Subtotal: Income Generating		<u>6,659,349</u>
Residential Living		
Residence Housing (Dorms)	15,257,469	
Summer Hall Operations	330,415	
Clear Springs Apartments	606,113	
Comanche Hills Apartments	706,465	
Apartment Utilities		
Life Safety Surcharge	1,380,539	
Laundry Service	<u>117,000</u>	
Subtotal: Residential Living		18,398,000
Food Service		10,450,000
University Bookstore		8,000,000
Total Auxiliary Enterprises		<u>66,138,692</u>

**Summary of Revenue From All Sources**

Educational and General	145,929,031
Designated Funds	82,845,137
Auxiliary Enterprises	<u>66,138,692</u>
Total Estimated Income	294,912,860
Service Department Credits	<u>24,763,207</u>
Total Estimated Income and Credits - All Sources	<u>319,676,067</u>

# Texas State University - San Marcos

## Schedule C

### Summary of Estimated Budget Requirements For Fiscal Year 2006

	Total Required	Expenditures	Transfers
Educational & General			
Resident Instruction			
Faculty Salaries	67,723,984	67,723,984	
Departmental Operating	8,643,586	8,643,586	
Organized Activities	784,196	784,196	
Instructional Administration	3,277,720	3,277,720	
Research Enhancement	920,280	920,280	
Extension & Public Service	850,956	850,956	
Library	4,102,892	4,102,892	
Physical Plant	19,689,004	19,689,004	
Student Services	4,239,234	4,239,234	
Institutional Support	14,746,516	14,746,516	
Staff Benefits	25,731,326	25,731,326	
Special Items	25,690,613	2,915,928	22,774,685
Total Educational & General	<u>176,400,307</u>	<u>153,625,622</u>	<u>22,774,685</u>
Designated Funds			
Designated General	88,265,493	52,626,952	35,638,541
Service Departments	24,763,207	22,501,829	2,261,378
Total Designated Funds	<u>113,028,700</u>	<u>75,128,781</u>	<u>37,899,919</u>
Auxiliary Enterprises			
Student Service Fee	8,760,000	4,811,349	3,948,651
Medical Service Fee	2,890,000	2,624,075	265,925
Student Bus Fee	3,067,000	3,067,000	
Student Center Fee	3,540,000	2,467,279	1,072,721
Recreational Sports Fee	2,773,000	2,111,862	661,138
Income Generating	6,659,349	5,057,934	1,601,415
Athletics	9,414,452	9,189,713	224,739
Residential Living	18,398,000	14,816,230	3,581,770
Food Service	10,450,000	10,111,632	338,368
Bookstore	8,000,000	7,613,293	386,707
Total Auxiliary Enterprises	<u>73,951,801</u>	<u>61,870,367</u>	<u>12,081,434</u>
Total Estimated Budget Requirements	<u>363,380,808</u>	<u>290,624,770</u>	<u>72,756,038</u>

# Texas State University - San Marcos

## Schedule D

### Schedule of Budgeted Transfers For Fiscal Year 2006

Funds Transferred From	Funds Transferred To							
	Amount Transferred	Current Funds			Plant Funds			Texas State University System
Fund/Description		Educational and General	Designated	Athletics	Unexpended	Renewals & Replacements	Retirement of Indebtedness	
<b>Educational &amp; General</b>								
Tuition Transfers	5,420,356		5,420,356					
HEAF General	961,282				961,282			
HEAF Academic Facilities	10,815,367				10,815,367			
Revenue Bond Debt Service	5,577,680							5,577,680
Total Educational & General	22,774,685		5,420,356		11,776,649			5,577,680
<b>Designated - General</b>								
Designated Method	35,302,371	30,471,276		2,910,382	1,417,705		27,668	475,340
Skiles Transfer	336,170							336,170
	35,638,541	30,471,276		2,910,382	1,417,705		27,668	811,510
<b>Service Departments</b>								
Utility Bond Transfer	2,261,378						2,261,378	
<b>Auxiliaries</b>								
Student Service Fees to Athletics	3,948,651			3,948,651				
Auxiliary Enterprises to Athletics	779,076			779,076				
Athletics Debt Service	224,739							224,739
Parking Services	279,148							279,148
Residential Living	3,581,770					15,260	300,201	3,266,309
Food Service	338,368						338,368	
Bookstore	386,707					44,800	341,907	
Medical Service Fee	265,925							265,925
Recreational Sports Fee	661,138							661,138
Student Center Fee	1,072,721							1,072,721
Parking Garage	543,191							543,191
Total Auxiliaries	12,081,434			4,727,727		60,060	980,476	6,313,171
Total Transfers	72,756,038	30,471,276	5,420,356	7,638,109	13,194,354	60,060	3,269,522	12,702,361

# Texas State University - San Marcos

## Schedule E

### Athletics - Budgeted Sources and Uses of Funds Fiscal Year 2006

Account	Budgeted Expenditures
Athletic Academic Counselor	\$174,970
Athletic Awards	9,113
Athletic Director	797,775
Athletic Director - Bobcat Athletic Association	3,965
Athletic Trainers	141,363
Athletics - Debt Service	224,739
Athletics - Facilities Reserve	121,037
Athletics - Gender Equity	17,948
Athletics - Insurance	284,000
Athletics - Maintenance & Utilities	383,991
Athletics - Vehicles	
Athletics Business Manager	205,604
Athletics Recruiting - Bobcat Athletic Association	32,250
Baseball	136,327
Basketball - Men's	284,843
Basketball - Women's	252,504
Cheerleaders	9,000
Contingency	25,000
Employee Benefits	807,691
Football	921,161
Golf - Men's	68,342
Golf - Women's	47,726
Marketing & Promotions	89,192
Scholarships	2,413,105
SLC Championships Travel	32,000
Soccer - Women's	99,660
Softball	120,296
Sports Information Director	116,300
Strahan Coliseum	340,984
Strength and Conditioning	94,549
Strutters	51,819
Tennis - Women's	57,742
Track - Men's	98,048
Track - Women's	100,199
University Box Office	60,062
Utilities	586,966
Video	37,798
Volleyball	166,383
Total Budgeted Athletic Expenditures	\$9,414,452
<b>Sources:</b> Athletics Revenue Projection	\$1,776,343
FY 2005 Student Service Fee Commitment	\$3,948,651
Designated	2,910,382
Auxiliary Enterprises	779,076
Institutional Non-Student Service Fee Commitment	\$3,689,458
Total Sources of Athletics Funds	\$9,414,452

Texas State University-San Marcos  
Fiscal Year 2006 Budget

E&G Method  
Instruction  
University College

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Mitte Honors 1317100000/1000050006	2005	109,114.50	63,109.25	9,718.25	181,942.00
	2006	109,742.25	75,403.25	9,718.25	194,863.75
Testing Center 1317120000/1000050006	2005	0.00	165,347.35	1,540.65	166,888.00
	2006	0.00	169,201.09	1,540.65	170,741.74
Univ Seminar 1317140000/1000050006	2005	2,049,690.58	77,724.75	72,180.67	2,199,596.00
	2006	225,037.00	25,483.14	8,763.75	259,283.89
University College 1317000000/1000050006	2005	0.00	237,039.78	13,097.22	250,137.00
	2006	0.00	0.00	0.00	0.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

E&G Method  
Instruction  
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies	2005	0.00	30,503.25	4,192.75	34,696.00
1318110000/1000050006	2006	0.00	31,103.28	4,192.75	35,296.03
Agriculture	2005	525,454.26	72,965.25	42,728.49	641,148.00
1318120000/1000050006	2006	484,810.26	73,289.25	42,728.49	600,828.00
Coll/Applied Arts	2005	484,412.62	158,677.26	17,027.12	660,117.00
1318000000/1000050006	2006	0.00	0.00	0.00	0.00
Criminal Justice	2005	735,755.89	48,360.00	22,167.11	806,283.00
1318130000/1000050006	2006	880,016.99	49,602.24	22,167.11	951,786.34
Dean's Rsrv-Appl Art	2005	0.00	0.00	0.00	0.00
1318000003/1000050006	2006	35,966.00	0.00	0.00	35,966.00
Family/Consumer Sci	2005	1,049,485.80	289,494.38	45,385.82	1,384,366.00
1318140000/1000050006	2006	1,233,417.88	293,232.36	44,665.82	1,571,316.06
Freeman Ranch	2005	0.00	14,493.27	73,506.73	88,000.00
1318170000/1000070006	2006	0.00	0.00	0.00	0.00
Freeman Rnch Improve	2005	0.00	0.00	0.00	0.00
1318000002/1000050006	2006	0.00	0.00	115,089.00	115,089.00
Freeman Rnch Improve	2005	0.00	0.00	133,756.00	133,756.00
1318000002/1000070006	2006	0.00	0.00	0.00	0.00
Military Science	2005	0.00	27,756.00	4,206.00	31,962.00
1318100000/1000050006	2006	0.00	28,320.00	4,206.00	32,526.00
Occupational Educ	2005	194,406.16	50,265.38	15,709.46	260,381.00
1318150000/1000050006	2006	197,869.66	51,253.88	15,709.46	264,833.00
Off-Campus Programs	2005	103,391.00	101,656.04	15,228.96	220,276.00
1318150001/1000050006	2006	103,391.00	103,672.02	15,228.96	222,291.98
Vocational Educ	2005	54,301.50	0.00	7,910.50	62,212.00
1318150002/1000050006	2006	55,237.50	0.00	7,910.50	63,148.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

E&G Method  
Instruction  
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
College Of Education 1319000000/1000050006	2005	876,404.27	289,525.27	33,915.46	1,199,845.00
	2006	0.00	0.00	0.00	0.00
Curriculum/Instructn 1319140000/1000050006	2005	2,200,589.01	146,108.46	31,820.53	2,378,518.00
	2006	2,737,560.18	149,016.21	31,820.53	2,918,396.92
Dean's Rsrv-Educ 1319000005/1000050006	2005	0.00	0.00	0.00	0.00
	2006	46,550.75	0.00	0.00	46,550.75
Degree Audit 1319000006/1000050006	2005	0.00	0.00	0.00	0.00
	2006	0.00	89,768.16	23,985.00	113,753.16
EAPS 1319100000/1000050006	2005	1,502,453.31	79,260.75	28,675.94	1,610,390.00
	2006	1,581,386.05	55,955.28	28,675.94	1,666,017.27
Health, PE and Rec 1319110000/1000050006	2005	1,669,293.08	117,078.00	28,223.92	1,814,595.00
	2006	1,734,445.79	127,567.32	28,223.92	1,890,237.03
LBJ Instit/Improve 1319120000/1000050006	2005	7,500.00	0.00	13,548.00	21,048.00
	2006	7,500.00	0.00	13,548.00	21,048.00
Mitte Chair 1319000003/1000050006	2005	102,204.00	0.00	0.00	102,204.00
	2006	102,209.11	0.00	0.00	102,209.11
PhD Coll/Education 1319101200/1000050006	2005	0.00	0.00	0.00	0.00
	2006	498,321.28	58,344.60	34,401.01	591,066.89
PhD Coll/Education 1319150000/1000050006	2005	494,368.39	55,740.00	35,877.61	585,986.00
	2006	0.00	0.00	0.00	0.00
Teacher Education 1319000002/1000050006	2005	0.00	96,336.00	47,810.00	144,146.00
	2006	0.00	0.00	0.00	0.00
Teacher Education 1319160002/1000050006	2005	0.00	0.00	0.00	0.00
	2006	0.00	101,437.56	46,606.76	148,044.32

Texas State University-San Marcos  
Fiscal Year 2006 Budget

E&G Method  
Instruction  
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 1320200000/1000050006	2005	574,698.78	30,359.05	20,187.17	625,245.00
	2006	628,200.78	31,000.30	20,187.17	679,388.25
Coll of Liberal Arts 1320000000/1000050006	2005	1,017,441.00	262,803.76	30,974.24	1,311,219.00
	2006	0.00	0.00	0.00	0.00
Ctr/Study/Southwest 1320180000/1000050006	2005	0.00	85,990.34	105.66	86,096.00
	2006	0.00	87,658.65	105.66	87,764.31
Dean's Rsrv-Lib Arts 1320000005/1000050006	2005	0.00	0.00	0.00	0.00
	2006	137,089.50	0.00	0.00	137,089.50
English 1320110000/1000050006	2005	3,113,445.66	116,048.25	49,699.09	3,279,193.00
	2006	3,255,148.80	117,260.25	49,699.09	3,422,108.14
Geography 1320120000/1000050006	2005	1,287,206.69	89,640.00	15,548.31	1,392,395.00
	2006	1,466,855.90	94,812.00	15,548.31	1,577,216.21
Health Psychology 1320100001/1000050006	2005	76,806.00	6,636.00	28,228.00	111,670.00
	2006	94,993.25	15,784.64	16,811.36	127,589.25
History 1320130000/1000050006	2005	1,609,052.12	42,326.85	22,888.03	1,674,267.00
	2006	1,673,927.81	43,742.84	22,888.03	1,740,558.68
International Studies 1320190000/1000050006	2005	0.00	86,231.51	3,819.49	90,051.00
	2006	0.00	87,941.51	4,819.49	92,761.00
Master/Public Admin 1320160001/1000050006	2005	0.00	24,384.00	22,178.00	46,562.00
	2006	0.00	24,993.36	22,178.00	47,171.36
Mitte-Creative Writg 1320110001/1000050006	2005	0.00	0.00	50,000.00	50,000.00
	2006	80,046.00	0.00	50,000.00	130,046.00
Modern Languages 1320140000/1000050006	2005	1,082,619.63	141,927.39	41,301.98	1,265,849.00
	2006	1,152,077.58	145,299.58	41,301.98	1,338,679.14
Multi-Cultrl Gender 1320111000/1000050006	2005	73,056.00	26,412.00	7,462.00	106,930.00
	2006	74,160.00	28,044.00	6,358.00	108,562.00
PhD Geog Info Scienc 1320120002/1000050006	2005	149,974.50	78,228.00	26,000.50	254,203.00
	2006	141,283.50	78,792.00	26,000.50	246,076.00
PhD Geography 1320120001/1000050006	2005	826,277.11	305,905.20	112,050.69	1,244,233.00
	2006	965,604.53	127,766.22	109,650.69	1,203,021.44
Philosophy 1320150000/1000050006	2005	725,340.18	27,982.55	7,235.27	760,558.00
	2006	763,157.31	28,525.30	7,235.27	798,917.88
Political Science 1320160000/1000050006	2005	1,592,364.35	50,952.00	35,576.65	1,678,893.00
	2006	1,630,554.35	52,188.00	35,576.65	1,718,319.00
Psychology 1320100000/1000050006	2005	1,212,756.79	30,403.20	41,190.01	1,284,350.00
	2006	1,235,301.79	31,897.20	40,290.01	1,307,489.00
Sociology 1320170000/1000050006	2005	827,231.10	29,916.00	35,143.90	892,291.00
	2006	859,765.00	31,132.08	35,143.90	926,040.98



Texas State University-San Marcos  
Fiscal Year 2006 Budget

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E&G Method  
Instruction  
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Texas Alliance	2005	0.00	5,036.00	44,964.00	50,000.00
1320121000/1000080006	2006	0.00	5,036.00	44,964.00	50,000.00

Texas State University-San Marcos  
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E&G Method  
Instruction  
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050006	2005	2,207,507.39	120,623.25	86,518.36	2,414,649.00
	2006	2,423,997.21	126,465.36	86,518.36	2,636,980.93
Chem/Biochemistry 1321120000/1000050006	2005	1,012,636.43	94,183.25	79,115.32	1,185,935.00
	2006	1,071,051.95	96,043.28	79,115.32	1,246,210.55
College Of Science 1321000000/1000050006	2005	1,146,129.00	111,158.10	6,274.90	1,263,562.00
	2006	344,025.00	102,781.10	6,274.90	453,081.00
Computer Science 1321150000/1000050006	2005	1,435,048.55	118,163.25	71,384.20	1,624,596.00
	2006	1,535,333.66	170,039.01	71,384.20	1,776,756.87
Engineering & Tech 1321160000/1000050006	2005	713,698.29	132,714.75	49,146.96	895,560.00
	2006	742,552.17	134,965.41	49,146.96	926,664.54
Manufacturg Engineer 1321160001/1000050006	2005	246,045.50	91,546.54	254,796.96	592,389.00
	2006	247,107.50	95,526.92	254,796.96	597,431.38
Math Camp 1321131000/1000050006	2005	0.00	24,183.00	34,833.00	59,016.00
	2006	0.00	36,562.56	23,279.60	59,842.16
Mathematics 1321130000/1000050006	2005	2,461,464.42	56,749.50	44,257.08	2,562,471.00
	2006	2,508,578.67	57,877.56	44,257.08	2,610,713.31
Mitte-Cancer Chair 1321000002/1000050006	2005	92,618.01	64,499.25	4,731.74	161,849.00
	2006	95,399.01	65,874.75	4,731.74	166,005.50
Mitte-Mfg Engineerg 1321000005/1000050006	2005	78,462.00	0.00	0.00	78,462.00
	2006	79,254.00	0.00	0.00	79,254.00
PhD Aquatics Rsracs. 1321110001/1000050006	2005	361,659.00	59,988.00	145,156.00	566,803.00
	2006	402,448.25	60,402.00	145,156.00	608,006.25
Physics 1321140000/1000050006	2005	723,382.95	74,352.00	47,743.05	845,478.00
	2006	767,622.99	78,075.60	48,197.33	893,895.92
Semi-Conductor Dev 1321170000/1000090006	2005	0.00	0.00	0.00	0.00
	2006	0.00	18,502.89	78,134.63	96,637.52
Traffic Safety 1321161100/1000050006	2005	24,711.50	0.00	9,460.50	34,172.00
	2006	25,197.50	0.00	9,460.50	34,658.00

Texas State University-San Marcos  
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E&G Method  
Instruction  
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050006	2005	1,262,804.32	28,044.00	55,991.68	1,346,840.00
	2006	1,284,239.32	28,608.00	56,567.68	1,369,415.00
CIS & Quant Methods 1322120000/1000050006	2005	1,259,066.58	27,216.00	37,383.42	1,323,666.00
	2006	1,282,396.58	28,734.00	37,383.42	1,348,514.00
Coll Business Admin 1322000000/1000050006	2005	741,668.00	246,299.25	14,481.75	1,002,449.00
	2006	0.00	0.00	0.00	0.00
Dean's Rsrv-Business 1322000002/1000050006	2005	0.00	0.00	0.00	0.00
	2006	137,970.00	0.00	0.00	137,970.00
Finance & Economics 1322110000/1000050006	2005	0.00	0.00	0.00	0.00
	2006	1,949,624.58	54,298.50	63,416.92	2,067,340.00
Management 1322130000/1000050006	2005	1,385,924.88	30,516.00	52,382.12	1,468,823.00
	2006	1,493,954.88	30,828.00	52,382.12	1,577,165.00
Marketing 1322140000/1000050006	2005	899,617.56	26,808.00	35,835.44	962,261.00
	2006	838,687.56	27,904.44	35,835.44	902,427.44
Microcomputer Lab 1322160000/1000050006	2005	0.00	34,095.00	856.00	34,951.00
	2006	0.00	34,095.00	856.00	34,951.00
Mitte Chair Business 1322150001/1000050006	2005	0.00	0.00	50,000.00	50,000.00
	2006	0.00	0.00	50,000.00	50,000.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

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E&G Method  
Instruction  
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Art And Design 1323110000/1000050006	2005	1,715,775.38	73,949.25	65,719.37	1,855,444.00
	2006	1,823,330.25	76,227.18	65,106.62	1,964,664.05
Coll/Fine Arts/Comm 1323000000/1000050006	2005	171,522.00	251,753.02	41,161.98	464,437.00
	2006	0.00	0.00	0.00	0.00
Comm Studies 1323130000/1000050006	2005	1,084,100.04	32,617.73	45,922.23	1,162,640.00
	2006	1,182,467.79	33,249.83	45,922.23	1,261,639.85
Music 1323120000/1000050006	2005	2,130,562.37	169,755.19	41,233.44	2,341,551.00
	2006	2,264,693.84	174,092.58	40,765.33	2,479,551.75
Sch. of Journalism 1323100000/1000050006	2005	1,078,336.06	112,427.35	35,132.59	1,225,896.00
	2006	1,111,046.97	115,177.72	35,132.59	1,261,357.28
Sound Recordg Studio 1323121100/1000050006	2005	76,682.02	71,242.50	44,061.48	191,986.00
	2006	87,141.01	72,634.56	44,061.48	203,837.05
Theatre 1323140000/1000050006	2005	1,031,167.44	55,644.31	51,372.25	1,138,184.00
	2006	1,078,250.18	56,908.05	51,206.51	1,186,364.74

Texas State University-San Marcos  
Fiscal Year 2006 Budget

E&G Method  
Instruction  
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050006	2005	194,340.52	14,189.63	12,614.85	221,145.00
	2006	198,744.51	14,674.92	12,614.85	226,034.28
Coll/Health Prof 1324000000/1000050006	2005	525,549.24	215,004.51	32,210.25	772,764.00
	2006	0.00	0.00	0.00	0.00
Comm Disorders 1324110000/1000050006	2005	313,783.77	72,604.50	7,613.73	394,002.00
	2006	334,007.70	73,180.50	7,613.73	414,801.93
Dean's Rsrv-Hlth Prf 1324000006/1000050006	2005	0.00	0.00	0.00	0.00
	2006	128,115.00	0.00	0.00	128,115.00
Health Admin 1324100000/1000050006	2005	667,235.74	29,639.25	14,654.01	711,529.00
	2006	678,020.74	30,215.28	14,654.01	722,890.03
Health Prof Lab 1324000002/1000050006	2005	0.00	42,420.00	202.00	42,622.00
	2006	0.00	43,932.00	202.00	44,134.00
Health Svcs/Rsrch 1324170000/1000050006	2005	467,380.27	27,084.00	7,338.73	501,803.00
	2006	471,196.27	27,084.00	7,338.73	505,619.00
Hlth Infor Mngmnt 1324150000/1000050006	2005	277,530.78	28,044.00	10,731.22	316,306.00
	2006	295,226.78	29,037.12	10,731.22	334,995.12
Physical Therapy 1324130000/1000050006	2005	539,828.46	28,651.50	25,352.04	593,832.00
	2006	550,718.46	29,203.56	25,352.04	605,274.06
Polysom/Sleep Lab 1324140001/1000070006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	51,000.00	51,000.00
Radiation Therapy 1324180000/1000050006	2005	180,979.00	14,189.63	12,590.37	207,759.00
	2006	184,837.00	14,674.92	12,590.37	212,102.29
Resp Care Outreach 1324140002/1000070006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	30,000.00	30,000.00
Respiratory Therapy 1324140000/1000050006	2005	361,835.30	28,489.50	14,572.20	404,897.00
	2006	368,303.30	29,041.56	14,572.20	411,917.06
School/Social Work 1324120000/1000050006	2005	760,173.03	75,137.70	78,767.27	914,078.00
	2006	812,745.78	90,396.54	65,579.27	968,721.59
Spch/Hearg/Lang Clin 1324110001/1000050006	2005	0.00	20,626.88	19,373.12	40,000.00
	2006	0.00	20,902.88	19,373.12	40,276.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

E&G Method  
Instruction  
Non Academic Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AFROTC Property Cust 1410130002/1000050006	2005	0.00	26,795.25	6,800.75	33,596.00
	2006	0.00	27,443.28	6,800.75	34,244.03
Assessment 1310000000/1000050006	2005	0.00	29,616.00	42,382.00	71,998.00
	2006	0.00	0.00	0.00	0.00
Assessment 1325130000/1000050006	2005	0.00	0.00	0.00	0.00
	2006	0.00	113,880.00	42,382.00	156,262.00
Classroom Technology 1211130000/1000050006	2005	0.00	210,490.50	5,679.50	216,170.00
	2006	0.00	220,374.48	739.52	221,114.00
Correspondence 1313120000/1000050006	2005	0.00	0.00	0.00	0.00
	2006	0.00	302,420.14	97,579.86	400,000.00
Correspondence 1314100000/1000050006	2005	0.00	296,577.76	103,422.24	400,000.00
	2006	0.00	0.00	0.00	0.00
Educational Tech Cntr 1211120000/1000050006	2005	0.00	494,500.50	28,428.50	522,929.00
	2006	0.00	506,739.86	28,428.50	535,168.36
Extension 1313120001/1000050006	2005	0.00	0.00	0.00	0.00
	2006	0.00	138,342.78	31,657.22	170,000.00
Extension 1314100001/1000050006	2005	0.00	138,015.00	31,985.00	170,000.00
	2006	0.00	0.00	0.00	0.00
Faculty Senate 1311000000/1000050006	2005	0.00	0.00	2,744.00	2,744.00
	2006	0.00	18,167.28	2,744.00	20,911.28
Graduate College 1316000000/1000050006	2005	130,303.76	542,346.60	59,615.64	732,266.00
	2006	0.00	0.00	0.00	0.00
ITS Administration 1211000000/1000050006	2005	0.00	126,612.00	4,279.00	130,891.00
	2006	0.00	129,180.00	4,279.00	133,459.00
RRHEC 1312000000/1000050006	2005	232,695.94	203,184.89	308,111.17	743,992.00
	2006	232,695.94	218,400.70	174,127.17	625,223.81
RRHEC 1312000000/1000100006	2005	112,000.00	270,141.61	81,410.39	463,552.00
	2006	112,000.00	294,174.24	66,402.89	472,577.13
Reserve/Adjustments 1040140004/1000050006	2005	603,429.00	0.00	100,000.00	703,429.00
	2006	600,000.00	0.00	100,000.00	500,000.00
Reserves 1300000009/1000050006	2005	1,750,422.00	0.00	12,245.00	1,762,667.00
	2006	6,170,185.50	0.00	12,245.00	6,182,430.50
Rsrv-New Prg Fac Sal 1300000012/1000050006	2005	0.00	0.00	0.00	0.00
	2006	1,144,820.00	0.00	0.00	1,144,820.00
Rsrv-Non Fac New Fds 1040000006/1000050006	2005	837,675.00	0.00	2,069,345.00	2,907,020.00
	2006	7,786,368.00	2,985,106.00	4,971,009.00	15,742,483.00
VP Academic Affairs 1300000001/1000050006	2005	0.00	0.00	44,626.00	44,626.00
	2006	0.00	0.00	44,626.00	44,626.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

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E&G Method  
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Edwards Aquifr Rsrch 1321100000/1000110006	2005	0.00	309,310.90	18,240.10	327,551.00
	2006	0.00	316,581.40	18,240.10	334,821.50
IEIS 1315110000/1000050006	2005	0.00	82,507.20	6,360.80	88,868.00
	2006	0.00	93,356.20	6,360.80	99,717.00
Instit/Improve Hlth 1324000003/1000120006	2005	0.00	109,851.75	37,739.25	147,591.00
	2006	0.00	112,281.75	37,739.25	150,021.00
River Systems Inst 1315120000/1000050006	2005	0.00	126,666.30	34,511.70	161,178.00
	2006	0.00	129,196.26	34,511.70	163,707.96
Semi-Conductor Dev 1321170000/1000090006	2005	0.00	18,049.37	78,134.63	96,184.00
	2006	0.00	0.00	0.00	0.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

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E&G Method  
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Child Development	2005	0.00	393,634.53	44,365.47	438,000.00
1318141000/1000070006	2006	0.00	396,981.04	13,284.00	410,265.04
Small Business Dev	2005	0.00	69,984.00	38,712.00	108,696.00
1322000001/1000130006	2006	0.00	72,451.68	38,712.00	111,163.68



Texas State University-San Marcos  
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E&G Method  
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Agriculture Ranch Op	2005	0.00	0.00	0.00	0.00
1318120001/1000050006	2006	0.00	49,565.76	0.00	49,565.76
Agriculture Ranch Op	2005	0.00	49,179.00	0.00	49,179.00
1318120001/1000070006	2006	0.00	0.00	0.00	0.00
Coll Business Admin	2005	0.00	0.00	0.00	0.00
1322000000/1000050006	2006	0.00	300,101.57	14,481.75	314,583.32
Coll of Liberal Arts	2005	0.00	0.00	0.00	0.00
1320000000/1000050006	2006	0.00	267,878.02	29,974.24	297,852.26
Coll/Applied Arts	2005	0.00	0.00	0.00	0.00
1318000000/1000050006	2006	0.00	163,237.32	17,027.12	180,264.44
Coll/Fine Arts/Comm	2005	0.00	0.00	0.00	0.00
1323000000/1000050006	2006	0.00	260,934.69	38,545.98	299,480.67
Coll/Health Prof	2005	0.00	0.00	0.00	0.00
1324000000/1000050006	2006	0.00	217,460.51	34,130.25	251,590.76
Coll/Sci-Acad Supp	2005	0.00	211,766.25	38,623.75	250,390.00
1321000006/1000050006	2006	0.00	214,196.40	38,623.75	252,820.15
College Of Education	2005	0.00	0.00	0.00	0.00
1319000000/1000050006	2006	0.00	207,913.32	8,745.41	216,658.73
Developmental Educ	2005	0.00	0.00	0.00	0.00
1317110000/1000050006	2006	0.00	71,102.26	17,853.74	88,956.00
Fac Advancement Ctr	2005	0.00	127,426.50	13,806.50	141,233.00
1325110000/1000050006	2006	0.00	128,174.16	13,806.50	141,980.66
Freeman Ranch	2005	0.00	0.00	0.00	0.00
1318170000/1000070006	2006	0.00	14,857.15	73,142.85	88,000.00
Graduate College	2005	0.00	0.00	0.00	0.00
1316000000/1000050006	2006	131,785.76	562,678.64	54,899.64	749,364.04
Registrars	2005	0.00	412,928.25	22,854.75	435,783.00
1310100000/1000050006	2006	0.00	0.00	0.00	0.00
Registrars	2005	0.00	0.00	0.00	0.00
1313110000/1000050006	2006	0.00	422,338.76	22,855.00	445,193.76
Slac	2005	0.00	201,903.05	277.95	202,181.00
1317130000/1000050006	2006	0.00	206,056.02	277.95	206,333.97
Univ Library Operatg	2005	0.00	2,591,372.16	10,495.84	2,601,868.00
1210000000/1000050006	2006	0.00	2,697,713.13	17,688.64	2,680,024.49
University College	2005	0.00	0.00	0.00	0.00
1317000000/1000050006	2006	0.00	263,469.78	13,097.22	276,567.00
VPAA Office Oper	2005	0.00	824,925.38	30,555.62	855,481.00
1300000000/1000050006	2006	0.00	942,698.28	30,555.62	973,253.90

Texas State University-San Marcos  
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E&G Method  
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050006	2005	0.00	0.00	0.00	0.00
	2006	0.00	1,257,428.28	18,731.12	1,276,159.40
Admiss/Schl Relatns 1514000000/1000050006	2005	0.00	1,120,113.00	60,058.00	1,180,171.00
	2006	0.00	0.00	0.00	0.00
Career Services 1513100000/1000050006	2005	0.00	173,250.98	11,272.02	184,523.00
	2006	0.00	178,104.85	11,272.02	189,376.87
Counseling Center 1513000000/1000050006	2005	0.00	137,419.27	11,935.73	149,355.00
	2006	0.00	156,217.12	11,935.73	168,152.85
Dean/Student Life 1510000000/1000050006	2005	0.00	137,401.43	11,706.57	149,108.00
	2006	0.00	140,273.12	11,706.51	151,979.63
Financial Aid 1328110000/1000050006	2005	0.00	0.00	0.00	0.00
	2006	0.00	555,719.16	25,555.99	581,275.15
Financial Aid 1515000000/1000050006	2005	0.00	541,895.01	25,555.99	567,451.00
	2006	0.00	0.00	0.00	0.00
Multicult Stdnt Aff 1511000000/1000050006	2005	0.00	178,487.25	14,832.75	193,320.00
	2006	0.00	185,387.28	12,192.75	197,580.03
Offic/Disability Svc 1511100000/1000050006	2005	0.00	305,830.50	122,433.50	428,264.00
	2006	0.00	393,871.94	41,512.02	435,383.96
Student Justice 1510110000/1000050006	2005	0.00	104,085.63	8,062.37	112,148.00
	2006	0.00	106,413.60	8,062.37	114,475.97
VPSA Office 1500000000/1000050006	2005	0.00	0.00	0.00	0.00
	2006	0.00	419,968.60	19,153.79	439,122.39

Texas State University-San Marcos  
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E&G Method  
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admin Info Svcs 1212130000/1000050006	2005	0.00	1,456,781.54	0.46	1,456,782.00
	2006	0.00	1,496,641.90	0.46	1,496,642.36
Assoc VPFS/Treasurer 1410000000/1000050006	2005	0.00	197,891.25	6,281.75	204,173.00
	2006	0.00	202,679.25	6,281.75	208,961.00
Asst To President 1110000000/1000050006	2005	0.00	163,514.01	30,029.99	193,544.00
	2006	0.00	168,314.04	30,029.99	198,344.03
Budget Office 1411000000/1000050006	2005	0.00	281,747.76	13,952.24	295,700.00
	2006	0.00	288,539.88	12,752.24	301,292.12
Bursar Office 1410120003/1000050006	2005	0.00	149,916.00	0.00	149,916.00
	2006	0.00	108,960.00	0.00	108,960.00
Computing Supp Svcs 1212100000/1000050006	2005	0.00	0.00	0.00	0.00
	2006	0.00	233,976.00	0.00	233,976.00
Enrollment Mgt 1328000000/1000050006	2005	0.00	0.00	0.00	0.00
	2006	0.00	34,200.00	5,632.00	39,832.00
Equity & Access 1110100000/1000050006	2005	0.00	128,315.25	20,516.75	148,832.00
	2006	0.00	131,243.25	20,516.75	151,760.00
Fee Waivers/Rebates 1040130001/1000050006	2005	0.00	0.00	150,000.00	150,000.00
	2006	0.00	0.00	0.00	0.00
Genl Accounting Off 1410120000/1000050006	2005	0.00	1,315,743.37	92,884.63	1,408,628.00
	2006	0.00	1,381,421.80	96,724.63	1,478,146.43
Human Resources 1412000000/1000050006	2005	0.00	682,507.89	36,527.11	719,035.00
	2006	0.00	711,633.72	36,527.11	748,160.83
Institutional Admin 1040000000/1000050006	2005	0.00	0.00	7,000.00	7,000.00
	2006	0.00	0.00	7,000.00	7,000.00
Institutional Admin 1040000000/1000160006	2005	0.00	0.00	4,557,481.00	4,557,481.00
	2006	0.00	0.00	5,577,680.00	5,577,680.00
Internal Audit 1111000000/1000050006	2005	0.00	211,586.01	21,166.99	232,753.00
	2006	0.00	214,814.04	21,214.99	236,029.03
Materials Management 1410130000/1000050006	2005	0.00	168,144.51	24,651.49	192,796.00
	2006	0.00	172,282.68	24,291.49	196,574.17
Media Relations/Publ 1613000000/1000050006	2005	0.00	287,927.76	50,376.24	338,304.00
	2006	0.00	294,838.60	50,376.24	345,214.84
Office/Instt Rsrch 1325100000/1000050006	2005	0.00	245,769.45	7,938.55	253,708.00
	2006	0.00	308,372.76	10,278.55	318,651.31
Post Office 1414110000/1000050006	2005	0.00	202,043.50	50,211.50	252,255.00
	2006	0.00	205,693.13	50,211.50	255,904.63
President's Office 1100000000/1000050006	2005	0.00	154,255.01	23,292.99	177,548.00
	2006	0.00	156,607.01	23,292.99	179,900.00
Prof Developmt Office 1325120000/1000050006	2005	0.00	118,393.26	82,260.74	200,654.00
	2006	0.00	122,401.32	78,804.74	201,206.06

Texas State University-San Marcos  
Fiscal Year 2006 Budget

E&G Method  
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purchasing 1410140000/1000050006	2005	0.00	215,484.51	21,348.49	236,833.00
	2006	0.00	220,515.81	21,972.49	242,488.30
Rsrv/Adjmt-Gen Admin 1040140007/1000050006	2005	0.00	721,768.00	296,963.00	1,018,731.00
	2006	0.00	30,000.00	100,000.00	130,000.00
Tech Resources Admin 1212000000/1000050006	2005	0.00	534,843.27	4,904.73	539,748.00
	2006	0.00	317,107.27	1,904.73	319,012.00
Transfers 1040000012/1000000006	2005	0.00	0.00	5,374,001.00	5,374,001.00
	2006	0.00	0.00	5,420,356.00	5,420,356.00
University Attorney 1110110000/1000050006	2005	0.00	190,668.51	16,844.49	207,513.00
	2006	0.00	194,448.60	16,844.49	211,293.09
University Planning 1325000000/1000050006	2005	0.00	196,942.50	24,968.50	221,911.00
	2006	0.00	207,314.76	23,156.50	230,471.26
University Police 1512110000/1000050006	2005	0.00	1,355,833.28	253,381.72	1,609,215.00
	2006	0.00	1,439,578.88	253,273.72	1,692,852.60
VPFSS 1400000000/1000050006	2005	0.00	409,897.01	30,753.99	440,651.00
	2006	0.00	412,695.22	25,281.99	437,977.21
VPIT Operating 1213000000/1000050006	2005	0.00	310,298.01	252,642.99	562,941.00
	2006	0.00	430,948.08	131,158.92	562,107.00
VPSA Office 1500000000/1000050006	2005	0.00	489,751.21	19,153.79	508,905.00
	2006	0.00	0.00	0.00	0.00
VPUA 1600000000/1000050006	2005	0.00	296,552.01	29,920.99	326,473.00
	2006	0.00	311,885.13	29,920.99	341,806.12

Texas State University-San Marcos  
Fiscal Year 2006 Budget

E&G Method  
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bldg Maint Utilities 1413110001/1000060006	2005 2006	0.00 0.00	0.00 0.00	10,672,467.00 9,792,977.00	10,672,467.00 9,792,977.00
Building Maintenance 1413110000/1000060006	2005 2006	0.00 0.00	1,790,972.63 1,854,809.87	896,975.37 872,831.37	2,687,948.00 2,727,641.24
Central Receiving 1410130001/1000060006	2005 2006	0.00 0.00	292,723.50 298,531.68	13,869.50 13,869.50	306,593.00 312,401.18
Custodial Services 1413120000/1000060006	2005 2006	0.00 0.00	2,160,581.91 2,231,866.64	211,573.09 207,293.29	2,372,155.00 2,439,159.93
Facilities Admin 1413100000/1000060006	2005 2006	0.00 0.00	1,060,284.36 1,090,989.12	197,402.64 194,138.64	1,257,687.00 1,285,127.76
Grounds Maintenance 1413130000/1000060006	2005 2006	0.00 0.00	831,255.63 872,032.04	99,853.37 97,613.37	931,109.00 969,645.41
Plant Support Svcs 1400000001/1000060006	2005 2006	0.00 0.00	0.00 0.00	40,396.00 40,396.00	40,396.00 40,396.00
Risk Management 1410100000/1000060006	2005 2006	0.00 0.00	306,489.75 307,653.75	47,079.25 47,079.25	353,569.00 354,733.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

E&G Method  
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fed Work Study-Match	2005	0.00	0.00	0.00	0.00
1328110015/1000050006	2006	0.00	0.00	392,201.00	392,201.00
Fed Work Study-Match	2005	0.00	0.00	392,201.00	392,201.00
1515000015/1000050006	2006	0.00	0.00	0.00	0.00
Fee Waivers/Rebates	2005	0.00	0.00	0.00	0.00
1040130001/1000050006	2006	0.00	0.00	150,000.00	150,000.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

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E&G Method  
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2005	0.00	674,376.00	0.00	674,376.00
1040140000/1000050006	2006	0.00	674,376.00	0.00	674,376.00
Insttitnl Reserves	2005	0.00	0.00	120,000.00	120,000.00
1040000013/1000050006	2006	0.00	120,000.00	0.00	120,000.00
Workers Compensation	2005	0.00	0.00	60,000.00	60,000.00
1040140001/1000000006	2006	0.00	0.00	60,000.00	60,000.00
Workers Compensation	2005	0.00	0.00	1,030,919.00	1,030,919.00
1040140001/1000170006	2006	0.00	0.00	1,030,919.00	1,030,919.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

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E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2005	0.00	0.00	3,825,107.00	3,825,107.00
1040140000/1850000006	2006	0.00	0.00	3,711,227.00	3,711,227.00
Fringe Benefits	2005	0.00	0.00	6,779,975.00	6,779,975.00
1040140000/1850010006	2006	0.00	0.00	6,779,975.00	6,779,975.00
Fringe Benefits	2005	0.00	0.00	3,815,848.00	3,815,848.00
1040140000/1850020006	2006	0.00	0.00	3,815,848.00	3,815,848.00
Fringe Benefits	2005	0.00	0.00	555,000.00	555,000.00
1040140000/1850030006	2006	0.00	0.00	555,000.00	555,000.00
Fringe Benefits	2005	0.00	0.00	0.00	0.00
1040140000/1850090006	2006	0.00	0.00	7,582,615.00	7,582,615.00



Texas State University-San Marcos  
Fiscal Year 2006 Budget

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E&G Special Appropriations

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Developmental Educ 1317110000/1400030006	2005	0.00	69,737.26	17,853.74	87,591.00
	2006	0.00	0.00	0.00	0.00
Texas Work Study 1328110022/1400040006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	188,631.00	188,631.00
Texas Work Study 1515000022/1400040006	2005	0.00	0.00	189,049.00	189,049.00
	2006	0.00	0.00	0.00	0.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

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E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Special Collections	2005	0.00	0.00	50,000.00	50,000.00
1210000001/1500000006	2006	0.00	0.00	50,000.00	50,000.00
Transfers	2005	0.00	0.00	13,069,837.00	13,069,837.00
1040000012/1500000006	2006	0.00	0.00	11,776,649.00	11,776,649.00
Univ Library Operatg	2005	0.00	0.00	1,359,275.00	1,359,275.00
1210000000/1500000006	2006	0.00	0.00	1,372,868.00	1,372,868.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AFROTC Scholarships 1328110014/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	10,000.00	10,000.00
AFROTC Scholarships 1515000014/2000011006	2005	0.00	0.00	10,000.00	10,000.00
	2006	0.00	0.00	0.00	0.00
AVPFS/T-Cashiers Fd 1410000001/2000011006	2005	0.00	0.00	500.00	500.00
	2006	0.00	0.00	500.00	500.00
Academic Accreditatn 1300000002/2000011006	2005	0.00	0.00	20,427.00	20,427.00
	2006	0.00	0.00	20,427.00	20,427.00
Accreditation 1300000003/2000011006	2005	0.00	0.00	13,603.00	13,603.00
	2006	0.00	0.00	13,603.00	13,603.00
Admiss/Schl Relatns 1328100000/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	40,000.00	40,000.00
Admiss/Schl Relatns 1514000000/2000011006	2005	0.00	0.00	40,000.00	40,000.00
	2006	0.00	0.00	0.00	0.00
Alumni Affairs 1612000000/2000011006	2005	0.00	290,362.50	6,101.50	296,464.00
	2006	0.00	298,648.92	6,101.50	304,750.42
Army ROTC Scholrshps 1328110013/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	10,000.00	10,000.00
Army Rotc Scholrshps 1515000013/2000011006	2005	0.00	0.00	10,000.00	10,000.00
	2006	0.00	0.00	0.00	0.00
Artist In Residence 1313100002/2000011006	2005	0.00	0.00	3,500.00	3,500.00
	2006	0.00	0.00	0.00	0.00
Assoc VPFS/Treasurer 1410000000/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	137,901.00	137,901.00
Auxiliary Services 1414000000/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	353,718.58	106,406.70	460,125.28
Bank Fees 1410120001/2000011006	2005	0.00	0.00	240,000.00	240,000.00
	2006	0.00	0.00	240,000.00	240,000.00
Bond Transfers 1040000007/2000011006	2005	0.00	0.00	27,932.00	27,932.00
	2006	0.00	0.00	28,196.00	28,196.00
Building Maintenance 1413110000/2000011006	2005	0.00	0.00	217,807.00	217,807.00
	2006	0.00	0.00	217,807.00	217,807.00
Building Security 1512110003/2000011006	2005	0.00	243,460.00	20,131.00	263,591.00
	2006	0.00	197,698.92	18,324.08	216,023.00
Circuit/Internet Acc 1212120001/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	54,000.00	54,000.00
Classroom Technology 1211130000/2000011006	2005	0.00	0.00	7,500.00	7,500.00
	2006	0.00	0.00	7,500.00	7,500.00
Coll Business Admin 1322000000/2000011006	2005	0.00	0.00	12,475.00	12,475.00
	2006	0.00	0.00	12,475.00	12,475.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Coll of Liberal Arts 1320000000/2000011006	2005	0.00	0.00	24,207.00	24,207.00
	2006	0.00	0.00	24,207.00	24,207.00
Coll/Applied Arts 1318000000/2000011006	2005	0.00	0.00	5,330.00	5,330.00
	2006	0.00	0.00	5,330.00	5,330.00
Coll/Fine Arts/Comm 1323000000/2000011006	2005	0.00	0.00	9,173.00	9,173.00
	2006	0.00	0.00	9,173.00	9,173.00
College Of Education 1319000000/2000011006	2005	0.00	0.00	18,057.00	18,057.00
	2006	0.00	0.00	18,051.89	18,051.89
College Of Science 1321000000/2000011006	2005	0.00	0.00	1,782.00	1,782.00
	2006	0.00	0.00	1,782.00	1,782.00
Commencement 1300000005/2000011006	2005	0.00	0.00	44,464.00	44,464.00
	2006	0.00	0.00	44,464.00	44,464.00
Community Relations 1611000000/2000011006	2005	0.00	79,872.00	25,850.00	105,722.00
	2006	0.00	86,216.00	25,850.00	112,066.00
Computer Support 1610100001/2000011006	2005	0.00	0.00	59,347.00	59,347.00
	2006	0.00	0.00	59,347.00	59,347.00
Council For Women 1040000016/2000011006	2005	0.00	0.00	2,070.00	2,070.00
	2006	0.00	0.00	2,070.00	2,070.00
Credit Card Expense 1410120002/2000011006	2005	0.00	0.00	885,500.00	885,500.00
	2006	0.00	0.00	885,500.00	885,500.00
Discretionary Funds 1040100001/2000011006	2005	0.00	0.00	92,330.00	92,330.00
	2006	0.00	0.00	92,330.00	92,330.00
Dist/Extended Learnng 1314000000/2000011006	2005	50,876.01	129,020.01	24,999.98	204,896.00
	2006	0.00	0.00	0.00	0.00
Distance/Extnd Lrng 1313000001/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	25,000.00	25,000.00
Emergency Lighting 1512110001/2000011006	2005	0.00	0.00	13,860.00	13,860.00
	2006	0.00	0.00	13,860.00	13,860.00
Enrollment Mgt 1328000000/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	42,112.24	42,112.24
Excell/Teachg/Learnng 1325000001/2000011006	2005	0.00	0.00	40,000.00	40,000.00
	2006	0.00	0.00	40,000.00	40,000.00
FA-Set Aside 1328110026/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	1,887,486.00	1,887,486.00
FA-Set Aside 1515000026/2000011006	2005	0.00	0.00	1,887,486.00	1,887,486.00
	2006	0.00	0.00	0.00	0.00
FA-Set Aside-Grad 1328110027/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	197,235.00	197,235.00
FA-Set Aside-Grad 1515000027/2000011006	2005	0.00	0.00	197,235.00	197,235.00
	2006	0.00	0.00	0.00	0.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fac/Staff Dev Progm 1040000003/2000011006	2005	0.00	0.00	16,707.00	16,707.00
	2006	0.00	0.00	16,707.00	16,707.00
Fee Waivers/Rebates 1040130001/2000011006	2005	0.00	0.00	125,100.00	125,100.00
	2006	0.00	0.00	125,100.00	125,100.00
Fin Aid Match-Fed 1328110004/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	283,287.00	283,287.00
Fin Aid Match-Fed 1515000004/2000011006	2005	0.00	0.00	283,287.00	283,287.00
	2006	0.00	0.00	0.00	0.00
Fin Aid Match-State 1328110005/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	105,543.00	105,543.00
Fin Aid Match-State 1515000005/2000011006	2005	0.00	0.00	105,543.00	105,543.00
	2006	0.00	0.00	0.00	0.00
Fire Station Lease 1040000035/2000011006	2005	0.00	0.00	73,200.00	73,200.00
	2006	0.00	0.00	73,200.00	73,200.00
Fringe Benefits 1040140000/2000011006	2005	0.00	118,049.00	1,330,000.00	1,448,049.00
	2006	0.00	118,049.00	1,330,000.00	1,448,049.00
Genl Accounting Off 1410120000/2000011006	2005	0.00	0.00	7,200.00	7,200.00
	2006	0.00	0.00	7,200.00	7,200.00
Graduate College 1316000000/2000011006	2005	0.00	0.00	305,500.00	305,500.00
	2006	0.00	0.00	305,500.00	305,500.00
Grounds Maintenance 1413130000/2000011006	2005	0.00	0.00	25,000.00	25,000.00
	2006	0.00	0.00	0.00	0.00
Habitat Cp 1040000009/2000011006	2005	0.00	0.00	21,416.00	21,416.00
	2006	0.00	0.00	21,416.00	21,416.00
Hardwr/Softwr Maint 1212120002/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	692,256.00	692,256.00
Hill House 1313101001/2000011006	2005	0.00	13,919.63	5,966.37	19,886.00
	2006	0.00	14,189.64	5,966.37	20,156.01
Hillviews 1613000001/2000011006	2005	0.00	0.00	116,027.00	116,027.00
	2006	0.00	0.00	116,027.00	116,027.00
Hlth Prof Dev 1324000004/2000011006	2005	0.00	0.00	2,082.00	2,082.00
	2006	0.00	0.00	2,082.00	2,082.00
Human Rsrcls Training 1110000001/2000011006	2005	0.00	0.00	103,400.00	103,400.00
	2006	0.00	0.00	103,400.00	103,400.00
IT Projects 1200000002/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	1,235,157.13	0.71	1,235,157.84
Institnl Reserves 1040000013/2000011006	2005	0.00	0.00	1,664,104.00	1,664,104.00
	2006	0.00	30,000.00	1,792,104.00	1,822,104.00
Institutional Admin 1040000000/2000011006	2005	0.00	0.00	614,150.00	614,150.00
	2006	0.00	0.00	614,150.00	614,150.00

Texas State University-San Marcos  
Fiscal Year 2006 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Institutional Expnse 1040100000/2000011006	2005	0.00	0.00	83,129.00	83,129.00
	2006	0.00	0.00	83,129.00	83,129.00
Instruct Admin Projs 1300000006/2000011006	2005	0.00	0.00	24,815.00	24,815.00
	2006	0.00	0.00	24,815.00	24,815.00
Insur Prem-Univ Veh 1040130004/2000011006	2005	0.00	0.00	129,807.00	129,807.00
	2006	0.00	0.00	129,807.00	129,807.00
Insurance & Security 1040130000/2000011006	2005	0.00	0.00	24,000.00	24,000.00
	2006	0.00	0.00	24,000.00	24,000.00
International Office 1313101000/2000011006	2005	0.00	155,194.50	83,546.50	238,741.00
	2006	0.00	159,335.14	83,186.50	242,521.64
LBJ Student Center 1510140000/2000011006	2005	0.00	59,361.00	13,104.00	72,465.00
	2006	0.00	60,525.00	13,104.00	73,629.00
Lake Maintenance 1313100001/2000011006	2005	0.00	18,540.00	10,108.00	28,648.00
	2006	0.00	19,008.00	13,608.00	32,616.00
Marketing 1600000001/2000011006	2005	0.00	0.00	41,632.00	41,632.00
	2006	0.00	0.00	41,632.00	41,632.00
Memberships 1040000004/2000011006	2005	0.00	0.00	73,417.00	73,417.00
	2006	0.00	0.00	73,417.00	73,417.00
Minority Recruit/Dev 1300000008/2000011006	2005	0.00	0.00	10,650.00	10,650.00
	2006	0.00	0.00	10,650.00	10,650.00
Multicult Stndnt Aff 1511000000/2000011006	2005	0.00	0.00	80,000.00	80,000.00
	2006	0.00	0.00	80,000.00	80,000.00
NCAA Certification 1317160000/2000011006	2005	0.00	67,365.75	5,068.25	72,434.00
	2006	0.00	80,099.04	5,068.25	85,167.29
New Faculty Start-Up 1300000011/2000011006	2005	0.00	0.00	450,000.00	450,000.00
	2006	0.00	0.00	450,000.00	450,000.00
Offic/Disability Svc 1511100000/2000011006	2005	0.00	0.00	2,400.00	2,400.00
	2006	0.00	0.00	2,400.00	2,400.00
Performance Awards 1040000005/2000011006	2005	0.00	473,383.00	0.00	473,383.00
	2006	0.00	472,883.00	0.00	472,883.00
Performance Royaltie 1040160000/2000011006	2005	0.00	0.00	16,000.00	16,000.00
	2006	0.00	0.00	16,000.00	16,000.00
Pres Contingency 1100000001/2000011006	2005	0.00	0.00	24,317.00	24,317.00
	2006	0.00	0.00	17,825.00	17,825.00
Pres Upper Lvl Schlr 1328110017/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	8,400.00	8,400.00
Pres Upper Lvl Schlr 1515000017/2000011006	2005	0.00	0.00	8,400.00	8,400.00
	2006	0.00	0.00	0.00	0.00
President's Office 1100000000/2000011006	2005	0.00	159,055.00	10,384.00	169,439.00
	2006	0.00	166,835.00	10,384.00	177,219.00

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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Prof Developmt Office 1325120000/2000011006	2005	0.00	0.00	6,721.00	6,721.00
	2006	0.00	0.00	6,721.00	6,721.00
RRHEC 1312000000/2000011006	2005	0.00	0.00	22,068.00	22,068.00
	2006	0.00	0.00	159,598.00	159,598.00
RRHEC ITS Support 1211130001/2000011006	2005	0.00	0.00	12,000.00	12,000.00
	2006	0.00	0.00	12,000.00	12,000.00
Regents Meetings 1040120000/2000011006	2005	0.00	0.00	16,000.00	16,000.00
	2006	0.00	0.00	16,000.00	16,000.00
Registrars 1310100000/2000011006	2005	0.00	0.00	10,340.00	10,340.00
	2006	0.00	0.00	0.00	0.00
Registrars 1313110000/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	10,340.00	10,340.00
Reserve/Adjustments 1040140004/2000011006	2005	0.00	0.00	144,612.00	144,612.00
	2006	0.00	0.00	150,000.00	150,000.00
Residence Life 1510130000/2000011006	2005	0.00	0.00	5,632.00	5,632.00
	2006	0.00	0.00	0.00	0.00
Residences/Aptments 1040100002/2000011006	2005	0.00	17,808.00	11,167.00	28,975.00
	2006	0.00	18,348.00	11,167.00	29,515.00
Retention 1317000001/2000011006	2005	0.00	6,469.16	92,099.84	98,569.00
	2006	0.00	6,780.19	92,001.17	98,781.36
Retiree Insurance 1040000020/2000011006	2005	0.00	0.00	360,900.00	360,900.00
	2006	0.00	0.00	360,900.00	360,900.00
Risk Management 1410100000/2000011006	2005	0.00	0.00	172,184.00	172,184.00
	2006	0.00	0.00	172,184.00	172,184.00
Rsrv-Non Fac New Fds 1040000006/2000011006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	169,090.00	169,090.00
Science Admin 1321000001/2000011006	2005	0.00	0.00	2,082.00	2,082.00
	2006	0.00	0.00	2,082.00	2,082.00
Social Science Lab 1320160002/2000011006	2005	0.00	0.00	3,020.00	3,020.00
	2006	0.00	0.00	3,020.00	3,020.00
Sound Recordg Studio 1323121100/2000011006	2005	0.00	0.00	30,784.00	30,784.00
	2006	0.00	0.00	30,784.00	30,784.00
Spec Projs Discret 1614000001/2000011006	2005	0.00	0.00	140,468.00	140,468.00
	2006	0.00	0.00	140,468.00	140,468.00
Special Projects 1614000000/2000011006	2005	0.00	103,100.00	9,918.00	113,018.00
	2006	0.00	105,721.04	9,918.00	115,639.04
Stdnt Affairs Projs 1500000002/2000011006	2005	0.00	0.00	83,330.00	83,330.00
	2006	0.00	0.00	83,330.00	83,330.00
Telecomm Services 1212150000/2000011006	2005	0.00	0.00	108,778.00	108,778.00
	2006	0.00	0.00	108,778.00	108,778.00

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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Transfers	2005	0.00	0.00	24,091,070.00	24,091,070.00
1040000012/2000011006	2006	0.00	0.00	35,157,371.19	35,157,371.19
Tx Oppor Grad Fellow	2005	0.00	48,905.00	71,769.00	120,674.00
1110101000/2000011006	2006	0.00	21,108.00	71,769.00	92,877.00
Univ Library Operatg	2005	0.00	0.00	117,000.00	117,000.00
1210000000/2000011006	2006	0.00	0.00	117,000.00	117,000.00
Univ Police-Vehicles	2005	0.00	0.00	83,277.00	83,277.00
1512110002/2000011006	2006	0.00	0.00	83,277.00	83,277.00
Univ Staff Council	2005	0.00	0.00	1,220.00	1,220.00
1327000000/2000011006	2006	0.00	0.00	1,220.00	1,220.00
University College	2005	0.00	0.00	2,373.00	2,373.00
1317000000/2000011006	2006	0.00	0.00	2,373.00	2,373.00
University Planning	2005	0.00	0.00	100,000.00	100,000.00
1325000000/2000011006	2006	0.00	0.00	100,000.00	100,000.00
VP Academic Affairs	2005	0.00	0.00	21,022.00	21,022.00
1300000001/2000011006	2006	0.00	0.00	21,022.00	21,022.00
VPFSS	2005	0.00	0.00	20,121.00	20,121.00
1400000000/2000011006	2006	0.00	0.00	20,121.00	20,121.00
VPIT	2005	0.00	1,204,939.02	693,468.98	1,898,408.00
1200000000/2000011006	2006	0.00	0.00	0.00	0.00
VPIT Operating	2005	0.00	0.00	52,604.00	52,604.00
1213000000/2000011006	2006	0.00	0.00	52,604.00	52,604.00
VPSA Office	2005	0.00	0.00	78,447.00	78,447.00
1500000000/2000011006	2006	0.00	0.00	0.00	0.00
VPUA	2005	0.00	0.00	27,123.00	27,123.00
1600000000/2000011006	2006	0.00	0.00	12,784.30	12,784.30
VPUA Off. -Operating	2005	0.00	1,057,223.72	173,418.28	1,230,642.00
1610000000/2000011006	2006	0.00	1,077,154.33	176,198.17	1,253,352.50
Workers Compensation	2005	0.00	0.00	350,000.00	350,000.00
1040140001/2000011006	2006	0.00	0.00	350,000.00	350,000.00
TOTALS BY FUND					
Des Method	2005	50,876.01	4,246,027.29	36,966,144.70	41,263,048.00
2000011006	2006	0.00	4,521,474.93	48,682,525.07	53,204,000.00



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Designated Indirect Cost

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2005	0.00	0.00	163,942.00	163,942.00
1040140000/2000021006	2006	0.00	0.00	167,942.00	167,942.00
Grant/Contract Admin	2005	0.00	192,115.25	127,998.75	320,114.00
1410110000/2000021006	2006	0.00	196,975.89	127,998.75	324,974.64
IC Research Support	2005	0.00	0.00	453,750.00	453,750.00
1315000003/2000021006	2006	0.00	0.00	478,750.00	478,750.00
IC-Sponsored Projs	2005	0.00	0.00	0.00	0.00
1315000001/2000021006	2006	0.00	0.00	17,556.00-	17,556.00-
Research Enhancement	2005	0.00	0.00	294,048.00	294,048.00
1315000002/2000021006	2006	0.00	0.00	294,048.00	294,048.00
Sponsored Projects	2005	0.00	364,412.76	218,733.24	583,146.00
1315000000/2000021006	2006	0.00	438,582.60	180,803.40	619,386.00
VP Academic Affairs	2005	0.00	0.00	0.00	0.00
1300000001/2000021006	2006	0.00	0.00	47,455.36	47,455.36
TOTALS BY FUND					
Des Method-I/C	2005	0.00	556,528.01	1,258,471.99	1,815,000.00
2000021006	2006	0.00	635,558.49	1,279,441.51	1,915,000.00

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Designated Course Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Agriculture 1318120000/2010051006	2005	0.00	0.00	20,516.00	20,516.00
	2006	0.00	0.00	22,904.00	22,904.00
Anthropology 1320200000/2010301006	2005	4,927.50	0.00	15,222.50	20,150.00
	2006	4,927.50	0.00	14,784.50	19,712.00
Art And Design 1323110000/2010151006	2005	0.00	57,384.00	229,285.00	286,669.00
	2006	0.00	58,530.00	236,467.00	294,997.00
Biology 1321110000/2010391006	2005	0.00	0.00	154,605.00	154,605.00
	2006	0.00	0.00	160,772.00	160,772.00
Chem/Biochemistry 1321120000/2010401006	2005	0.00	0.00	59,546.00	59,546.00
	2006	0.00	0.00	64,292.00	64,292.00
Clinical Lab Science 1324160000/2010211006	2005	0.00	0.00	4,343.00	4,343.00
	2006	0.00	0.00	4,425.00	4,425.00
Comm Disorders 1324110000/2010201006	2005	0.00	0.00	4,995.00	4,995.00
	2006	0.00	0.00	5,112.00	5,112.00
Comm Studies 1323130000/2010161006	2005	0.00	33,751.13	32,742.87	66,494.00
	2006	0.00	37,784.39	31,801.61	69,586.00
Computer Science 1321150000/2010411006	2005	0.00	0.00	111,198.00	111,198.00
	2006	0.00	0.00	87,638.00	87,638.00
Course Fee/Gen Sci 1321110002/2010521006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	9,125.00	9,125.00
Course Fee/Geology 1321110003/2010531006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	11,365.00	11,365.00
Criminal Justice 1318130000/2010071006	2005	0.00	0.00	20,768.00	20,768.00
	2006	0.00	0.00	24,060.00	24,060.00
Curriculum/Instructn 1319140000/2010011006	2005	0.00	0.00	68,173.00	68,173.00
	2006	0.00	0.00	66,344.00	66,344.00
EAPS 1319100000/2010021006	2005	0.00	0.00	46,618.00	46,618.00
	2006	0.00	0.00	49,861.00	49,861.00
Engineering & Tech 1321160000/2010111006	2005	0.00	0.00	55,002.00	55,002.00
	2006	0.00	0.00	46,985.00	46,985.00
English 1320110000/2010311006	2005	0.00	70,619.25	157,352.75	227,972.00
	2006	0.00	72,011.28	160,099.72	232,111.00
Family/Consumer Sci 1318140000/2010081006	2005	0.00	19,680.00	27,474.00	47,154.00
	2006	0.00	20,196.00	33,428.00	53,624.00
Geography 1320120000/2010351006	2005	13,734.00	0.00	30,815.00	44,549.00
	2006	0.00	0.00	44,239.00	44,239.00
Health Admin 1324100000/2010271006	2005	0.00	0.00	6,124.00	6,124.00
	2006	0.00	0.00	8,155.00	8,155.00
Health Prof Lab 1324000002/2010281006	2005	0.00	0.00	8,535.00	8,535.00
	2006	0.00	0.00	8,842.00	8,842.00

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Designated Course Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Health Svcs/Rsrch 1324170000/2010231006	2005	0.00	0.00	6,929.00	6,929.00
	2006	0.00	0.00	6,343.00	6,343.00
Health, PE and Rec 1319110000/2010031006	2005	0.00	24,504.00	55,820.00	80,324.00
	2006	0.00	27,048.00	55,150.00	82,198.00
History 1320130000/2010371006	2005	4,927.50	0.00	82,398.50	87,326.00
	2006	4,927.50	0.00	83,972.50	88,900.00
Hlth Infor Mngmnt 1324150000/2010221006	2005	0.00	0.00	4,532.00	4,532.00
	2006	0.00	0.00	5,065.00	5,065.00
Insttitnl Reserves 1040000013/2010001006	2005	0.00	0.00	58,348.00	58,348.00
	2006	0.00	0.00	0.00	0.00
International Studies 1320190000/2010381006	2005	0.00	0.00	109.00	109.00
	2006	0.00	0.00	255.00	255.00
Mathematics 1321130000/2010421006	2005	0.00	0.00	53,630.00	53,630.00
	2006	0.00	0.00	52,943.00	52,943.00
Microcomputer Lab 1322160000/2010121006	2005	0.00	34,550.73	239,028.27	273,579.00
	2006	0.00	35,770.73	209,522.27	245,293.00
Military Science 1318100000/2010091006	2005	0.00	0.00	1,264.00	1,264.00
	2006	0.00	0.00	1,373.00	1,373.00
Mitte Honors 1317100000/2010141006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	1,749.00	1,749.00
Modern Languages 1320140000/2010321006	2005	0.00	0.00	44,996.00	44,996.00
	2006	0.00	0.00	46,247.00	46,247.00
Multi-Cultrl Gender 1320111000/2010341006	2005	0.00	0.00	356.00	356.00
	2006	0.00	0.00	330.00	330.00
Music 1323120000/2010181006	2005	8,000.00	34,954.31	47,644.69	90,599.00
	2006	6,763.33	2,272.50	81,256.17	90,292.00
Occupational Educ 1318150000/2010101006	2005	0.00	0.00	2,252.00	2,252.00
	2006	0.00	0.00	1,897.00	1,897.00
PhD Coll/Education 1319150000/2010461006	2005	0.00	0.00	6,434.00	6,434.00
	2006	0.00	0.00	7,390.00	7,390.00
Philosophy 1320150000/2010361006	2005	4,927.50	16,166.70	15,408.80	36,503.00
	2006	4,927.50	4,313.70	26,418.80	35,660.00
Physical Therapy 1324130000/2010241006	2005	0.00	0.00	15,240.00	15,240.00
	2006	0.00	0.00	16,549.00	16,549.00
Physics 1321140000/2010431006	2005	30,000.00	0.00	19,365.00	49,365.00
	2006	30,000.00	0.00	20,985.00	50,985.00
Political Science 1320160000/2010331006	2005	4,927.50	0.00	43,895.50	48,823.00
	2006	4,927.50	0.00	47,456.50	52,384.00
Psychology 1320100000/2010441006	2005	14,927.50	10,972.80	11,711.70	37,612.00
	2006	14,927.50	10,972.80	18,032.70	43,933.00

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Designated Course Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Radiation Therapy 1324180000/2010291006	2005	0.00	0.00	5,568.00	5,568.00
	2006	0.00	0.00	5,837.00	5,837.00
Respiratory Therapy 1324140000/2010251006	2005	0.00	0.00	5,275.00	5,275.00
	2006	0.00	0.00	5,826.00	5,826.00
Sch. of Journalism 1323100000/2010171006	2005	5,000.00	47,328.00	57,687.00	110,015.00
	2006	5,000.00	49,817.31	57,607.69	112,425.00
School/Social Work 1324120000/2010261006	2005	0.00	0.00	13,436.00	13,436.00
	2006	0.00	0.00	14,272.00	14,272.00
Sociology 1320170000/2010451006	2005	0.00	0.00	36,256.00	36,256.00
	2006	0.00	0.00	36,534.00	36,534.00
Teacher Education 1319000002/2010041006	2005	0.00	23,556.00	37,644.00	61,200.00
	2006	0.00	0.00	0.00	0.00
Teacher Education 1319160002/2010041006	2005	0.00	0.00	0.00	0.00
	2006	0.00	24,024.00	44,938.00	68,962.00
Theatre 1323140000/2010191006	2005	0.00	51,856.21	43,124.79	94,981.00
	2006	0.00	83,086.22	11,072.78	94,159.00
Univ Seminar 1317140000/2010131006	2005	0.00	1,584.82	16,490.18	18,075.00
	2006	0.00	1,608.94	16,961.06	18,570.00
Univ Seminar 1317140000/2010141006	2005	0.00	0.00	1,545.00	1,545.00
	2006	0.00	0.00	0.00	0.00
Vocational Educ 1318150002/2010061006	2005	0.00	0.00	2,017.00	2,017.00
	2006	0.00	0.00	1,706.00	1,706.00

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Fiscal Year 2006 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Adm-Eval Fee-UG</b>					
Admiss/Schl Relatns	2005	0.00	0.00	0.00	0.00
1328100000/2027031006	2006	0.00	0.00	12,000.00	12,000.00
Admiss/Schl Relatns	2005	0.00	0.00	12,000.00	12,000.00
1514000000/2027031006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	0.00	12,000.00	12,000.00
Adm-Eval Fee-UG	2006	0.00	0.00	12,000.00	12,000.00
<b>Alarm Monitoring</b>					
Building Security	2005	0.00	0.00	0.00	0.00
1512110003/2027841006	2006	0.00	0.00	1,290.00	1,290.00
Fund Total:	2005	0.00	0.00	0.00	0.00
Alarm Monitoring	2006	0.00	0.00	1,290.00	1,290.00
<b>Alcohol Ed Sem</b>					
Adept Center	2005	0.00	0.00	7,500.00	7,500.00
1513110000/2027051006	2006	0.00	0.00	7,500.00	7,500.00
Fund Total:	2005	0.00	0.00	7,500.00	7,500.00
Alcohol Ed Sem	2006	0.00	0.00	7,500.00	7,500.00
<b>Bus Workshops</b>					
Business Fac Rsrch	2005	0.00	0.00	10,000.00	10,000.00
1322160001/2027071006	2006	0.00	0.00	10,000.00	10,000.00
Coll Business Admin	2005	0.00	0.00	70,000.00	70,000.00
1322000000/2027071006	2006	0.00	0.00	70,000.00	70,000.00
Fund Total:	2005	0.00	0.00	80,000.00	80,000.00
Bus Workshops	2006	0.00	0.00	80,000.00	80,000.00
<b>Campus Const OH</b>					
Campus Construction	2005	0.00	371,336.25	128,663.75	500,000.00
1413150000/2027081006	2006	0.00	387,619.19	112,380.81	500,000.00
Fund Total:	2005	0.00	371,336.25	128,663.75	500,000.00
Campus Const OH	2006	0.00	387,619.19	112,380.81	500,000.00
<b>Career Alt in SP Ed</b>					
Career Alt/Spec Educ	2005	0.00	0.00	7,000.00	7,000.00
1319141000/2027091006	2006	0.00	0.00	7,000.00	7,000.00
Fund Total:	2005	0.00	0.00	7,000.00	7,000.00
Career Alt in SP Ed	2006	0.00	0.00	7,000.00	7,000.00
<b>Con Ed-Client</b>					
Continuing Education	2005	0.00	592,619.70	907,380.30	1,500,000.00
1313100000/2027141006	2006	0.00	598,637.70	901,362.30	1,500,000.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2005	0.00	592,619.70	907,380.30	1,500,000.00
Con Ed-Client	2006	0.00	598,637.70	901,362.30	1,500,000.00
Cont Ed-Aqua					
Continuing Education	2005	0.00	151,591.63	298,408.37	450,000.00
1313100000/2027131006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	151,591.63	298,408.37	450,000.00
Cont Ed-Aqua	2006	0.00	0.00	0.00	0.00
CPM Program					
Continuing Education	2005	0.00	26,542.32	143,457.68	170,000.00
1313100000/2027101006	2006	0.00	26,542.32	143,457.68	170,000.00
Fund Total:	2005	0.00	26,542.32	143,457.68	170,000.00
CPM Program	2006	0.00	26,542.32	143,457.68	170,000.00
Deficiency Plan					
College Of Education	2005	0.00	11,604.00	37,098.00	48,702.00
1319000000/2027161006	2006	0.00	0.00	0.00	0.00
Teacher Education	2005	0.00	0.00	0.00	0.00
1319160002/2027161006	2006	0.00	11,997.50	38,002.50	50,000.00
Fund Total:	2005	0.00	11,604.00	37,098.00	48,702.00
Deficiency Plan	2006	0.00	11,997.50	38,002.50	50,000.00
Dept/Acctg Cont Educ					
Accounting Dept	2005	0.00	0.00	0.00	0.00
1322100000/2027481006	2006	0.00	0.00	20,000.00	20,000.00
Fund Total:	2005	0.00	0.00	0.00	0.00
Dept/Acctg Cont Educ	2006	0.00	0.00	20,000.00	20,000.00
Driver Train					
Engineering & Tech	2005	0.00	0.00	5,000.00	5,000.00
1321160000/2027171006	2006	0.00	0.00	0.00	0.00
Traffic Safety	2005	0.00	0.00	0.00	0.00
1321161100/2027171006	2006	0.00	0.00	5,000.00	5,000.00
Fund Total:	2005	0.00	0.00	5,000.00	5,000.00
Driver Train	2006	0.00	0.00	5,000.00	5,000.00
EARDC					
Edwards Aquifr Rsrch	2005	0.00	86,472.00	163,528.00	250,000.00
1321100000/2027181006	2006	0.00	107,448.00	142,552.00	250,000.00
Fund Total:	2005	0.00	86,472.00	163,528.00	250,000.00
EARDC	2006	0.00	107,448.00	142,552.00	250,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Ed Fac Lease</b>					
Institutional Admin	2005	0.00	0.00	728,000.00	728,000.00
1040000000/2027721006	2006	0.00	0.00	728,000.00	728,000.00
Fund Total:	2005	0.00	0.00	728,000.00	728,000.00
Ed Fac Lease	2006	0.00	0.00	728,000.00	728,000.00
<b>Envrnmentl Svcs Fee</b>					
Facilities	2005	0.00	0.00	68,000.00	68,000.00
1413000000/2027831006	2006	0.00	0.00	67,000.00	67,000.00
Fund Total:	2005	0.00	0.00	68,000.00	68,000.00
Envrnmentl Svcs Fee	2006	0.00	0.00	67,000.00	67,000.00
<b>Evans/UPACC</b>					
Music	2005	0.00	0.00	9,000.00	9,000.00
1323120000/2027191006	2006	0.00	0.00	9,000.00	9,000.00
Fund Total:	2005	0.00	0.00	9,000.00	9,000.00
Evans/UPACC	2006	0.00	0.00	9,000.00	9,000.00
<b>Freeman Rnch Hse</b>					
Freeman Ranch	2005	0.00	0.00	1,500.00	1,500.00
1318170000/2027201006	2006	0.00	0.00	1,500.00	1,500.00
Fund Total:	2005	0.00	0.00	1,500.00	1,500.00
Freeman Rnch Hse	2006	0.00	0.00	1,500.00	1,500.00
<b>Geospatial Intel Ctr</b>					
Geospatial Intel Ctr	2005	0.00	0.00	0.00	0.00
1318131500/2027341006	2006	0.00	0.00	5,000.00	5,000.00
Fund Total:	2005	0.00	0.00	0.00	0.00
Geospatial Intel Ctr	2006	0.00	0.00	5,000.00	5,000.00
<b>Gifted/Talented</b>					
Curriculum/Instructn	2005	0.00	0.00	2,000.00	2,000.00
1319140000/2027221006	2006	0.00	0.00	2,000.00	2,000.00
Fund Total:	2005	0.00	0.00	2,000.00	2,000.00
Gifted/Talented	2006	0.00	0.00	2,000.00	2,000.00
<b>Grad Adm-Eval</b>					
Graduate College	2005	0.00	0.00	14,000.00	14,000.00
1316000000/2027241006	2006	0.00	0.00	14,000.00	14,000.00
Fund Total:	2005	0.00	0.00	14,000.00	14,000.00
Grad Adm-Eval	2006	0.00	0.00	14,000.00	14,000.00
<b>Grad Application</b>					

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Graduate College	2005	0.00	0.00	100,000.00	100,000.00
1316000000/2027231006	2006	0.00	0.00	100,000.00	100,000.00
Fund Total:	2005	0.00	0.00	100,000.00	100,000.00
Grad Application	2006	0.00	0.00	100,000.00	100,000.00
Guid/Coun Prac					
EAPS	2005	0.00	0.00	3,000.00	3,000.00
1319100000/2027251006	2006	0.00	0.00	3,000.00	3,000.00
Fund Total:	2005	0.00	0.00	3,000.00	3,000.00
Guid/Coun Prac	2006	0.00	0.00	3,000.00	3,000.00
Hlth Rsrc Ctr-					
Coll/Health Prof	2005	0.00	9,780.00	15,220.00	25,000.00
1324000000/2027261006	2006	0.00	0.00	4,000.00	4,000.00
Fund Total:	2005	0.00	9,780.00	15,220.00	25,000.00
Hlth Rsrc Ctr-	2006	0.00	0.00	4,000.00	4,000.00
Hlth Svcs Rsrch					
Health Svcs/Rsrch	2005	0.00	0.00	1,000.00	1,000.00
1324170000/2027271006	2006	0.00	0.00	1,000.00	1,000.00
Fund Total:	2005	0.00	0.00	1,000.00	1,000.00
Hlth Svcs Rsrch	2006	0.00	0.00	1,000.00	1,000.00
HPER Intern					
Health, PE and Rec	2005	0.00	0.00	30,000.00	30,000.00
1319110000/2027281006	2006	0.00	0.00	30,000.00	30,000.00
Fund Total:	2005	0.00	0.00	30,000.00	30,000.00
HPER Intern	2006	0.00	0.00	30,000.00	30,000.00
HPER Lab					
Health, PE and Rec	2005	0.00	0.00	6,000.00	6,000.00
1319110000/2027291006	2006	0.00	0.00	6,000.00	6,000.00
Fund Total:	2005	0.00	0.00	6,000.00	6,000.00
HPER Lab	2006	0.00	0.00	6,000.00	6,000.00
Incidental Fees					
Assoc VPFS/Treasurer	2005	0.00	0.00	137,901.00	137,901.00
1410000000/2027641006	2006	0.00	0.00	0.00	0.00
Genl Accounting Off	2005	0.00	633,654.28	386,345.72	1,020,000.00
1410120000/2027641006	2006	0.00	648,468.28	372,531.72	1,021,000.00
Fund Total:	2005	0.00	633,654.28	524,246.72	1,157,901.00
Incidental Fees	2006	0.00	648,468.28	372,531.72	1,021,000.00



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<b>Inst Imp Hlth Care</b>					
Instit/Improve Hlth	2005	0.00	0.00	225,000.00	225,000.00
1324000003/2027301006	2006	0.00	0.00	225,000.00	225,000.00
Fund Total:	2005	0.00	0.00	225,000.00	225,000.00
Inst Imp Hlth Care	2006	0.00	0.00	225,000.00	225,000.00
<b>Inst Tech Svcs</b>					
Educational Tech Cntr	2005	0.00	0.00	75,000.00	75,000.00
1211120000/2027311006	2006	0.00	0.00	75,000.00	75,000.00
Fund Total:	2005	0.00	0.00	75,000.00	75,000.00
Inst Tech Svcs	2006	0.00	0.00	75,000.00	75,000.00
<b>Int. Educ Schlrs</b>					
Interntl Ed Fee Schl	2005	0.00	0.00	0.00	0.00
1328110018/2027321006	2006	0.00	0.00	201,700.00	201,700.00
Interntl Ed Fee Schl	2005	0.00	0.00	204,000.00	204,000.00
1515000018/2027321006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	0.00	204,000.00	204,000.00
Int. Educ Schlrs	2006	0.00	0.00	201,700.00	201,700.00
<b>JC Kellam Conference</b>					
JC Kellam Conference	2005	0.00	700.00	3,300.00	4,000.00
1610101000/2027331006	2006	0.00	700.00	3,300.00	4,000.00
Fund Total:	2005	0.00	700.00	3,300.00	4,000.00
JC Kellam Conference	2006	0.00	700.00	3,300.00	4,000.00
<b>Lib Teach The</b>					
Educational Tech Cntr	2005	0.00	0.00	10,000.00	10,000.00
1211120000/2027351006	2006	0.00	0.00	10,000.00	10,000.00
Fund Total:	2005	0.00	0.00	10,000.00	10,000.00
Lib Teach The	2006	0.00	0.00	10,000.00	10,000.00
<b>Mat Mgmt Svcs</b>					
Materials Management	2005	0.00	500.00	14,500.00	15,000.00
1410130000/2027361006	2006	0.00	500.00	14,500.00	15,000.00
Fund Total:	2005	0.00	500.00	14,500.00	15,000.00
Mat Mgmt Svcs	2006	0.00	500.00	14,500.00	15,000.00
<b>Music Practice</b>					
Music	2005	0.00	0.00	60,000.00	60,000.00
1323120000/2027371006	2006	0.00	0.00	60,000.00	60,000.00
Fund Total:	2005	0.00	0.00	60,000.00	60,000.00
Music Practice	2006	0.00	0.00	60,000.00	60,000.00

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<b>Orientation</b>					
Admiss/Schl Relatns	2005	0.00	0.00	0.00	0.00
1328100000/2027381006	2006	0.00	29,862.00	213,138.00	243,000.00
Admiss/Schl Relatns	2005	0.00	29,286.00	213,714.00	243,000.00
1514000000/2027381006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	29,286.00	213,714.00	243,000.00
Orientation	2006	0.00	29,862.00	213,138.00	243,000.00
<b>Orientation/R&amp;B</b>					
Admiss/Schl Relatns	2005	0.00	0.00	0.00	0.00
1328100000/2027391006	2006	0.00	0.00	165,000.00	165,000.00
Admiss/Schl Relatns	2005	0.00	0.00	165,000.00	165,000.00
1514000000/2027391006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	0.00	165,000.00	165,000.00
Orientation/R&B	2006	0.00	0.00	165,000.00	165,000.00
<b>PE Laundry</b>					
Health, PE and Rec	2005	0.00	67,069.13	10,930.87	78,000.00
1319110000/2027681006	2006	0.00	71,011.13	6,988.87	78,000.00
Fund Total:	2005	0.00	67,069.13	10,930.87	78,000.00
PE Laundry	2006	0.00	71,011.13	6,988.87	78,000.00
<b>Physical Therapy</b>					
Phys Therapy Clinic	2005	0.00	20,626.88	1,373.12	22,000.00
1324130001/2027401006	2006	0.00	16,902.88	5,097.12	22,000.00
Physical Therapy	2005	0.00	0.00	1,300.00	1,300.00
1324130000/2027401006	2006	0.00	0.00	1,300.00	1,300.00
Fund Total:	2005	0.00	20,626.88	2,673.12	23,300.00
Physical Therapy	2006	0.00	16,902.88	6,397.12	23,300.00
<b>Piano Comp</b>					
Music	2005	0.00	0.00	1,700.00	1,700.00
1323120000/2027411006	2006	0.00	0.00	1,700.00	1,700.00
Fund Total:	2005	0.00	0.00	1,700.00	1,700.00
Piano Comp	2006	0.00	0.00	1,700.00	1,700.00
<b>Reprographic Sys</b>					
Auxiliary Services	2005	0.00	12,691.00	487,309.00	500,000.00
1414000000/2027431006	2006	0.00	500.00	499,500.00	500,000.00
Fund Total:	2005	0.00	12,691.00	487,309.00	500,000.00
Reprographic Sys	2006	0.00	500.00	499,500.00	500,000.00

Ret Check Fee

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Genl Accounting Off	2005	0.00	0.00	18,000.00	18,000.00
1410120000/2027441006	2006	0.00	0.00	18,000.00	18,000.00
Fund Total:	2005	0.00	0.00	18,000.00	18,000.00
Ret Check Fee	2006	0.00	0.00	18,000.00	18,000.00
Rising Star					
Rising Star	2005	0.00	0.00	0.00	0.00
1319170000/2027781006	2006	0.00	47,100.00	15,713.00	62,813.00
Fund Total:	2005	0.00	0.00	0.00	0.00
Rising Star	2006	0.00	47,100.00	15,713.00	62,813.00
Skiles Transfers					
Genl Accounting Off	2005	0.00	0.00	350,205.00	350,205.00
1410120000/2027631006	2006	0.00	0.00	336,170.00	336,170.00
Fund Total:	2005	0.00	0.00	350,205.00	350,205.00
Skiles Transfers	2006	0.00	0.00	336,170.00	336,170.00
Software Tech					
Computer Science	2005	0.00	0.00	6,400.00	6,400.00
1321150000/2027061006	2006	0.00	0.00	6,400.00	6,400.00
Fund Total:	2005	0.00	0.00	6,400.00	6,400.00
Software Tech	2006	0.00	0.00	6,400.00	6,400.00
Student Pub Fee					
Media Relations/Publ	2005	0.00	167,779.75	240,220.25	408,000.00
1613000000/2027451006	2006	0.00	171,436.35	365,563.65	537,000.00
Fund Total:	2005	0.00	167,779.75	240,220.25	408,000.00
Student Pub Fee	2006	0.00	171,436.35	365,563.65	537,000.00
Teach Fellows					
Teacher Fellows	2005	0.00	29,244.00	438,756.00	468,000.00
1319121000/2027461006	2006	0.00	30,240.00	380,760.00	411,000.00
Fund Total:	2005	0.00	29,244.00	438,756.00	468,000.00
Teach Fellows	2006	0.00	30,240.00	380,760.00	411,000.00
Testing Support					
Testing Center	2005	0.00	27,280.00	47,720.00	75,000.00
1317120000/2027471006	2006	0.00	27,814.00	47,186.00	75,000.00
Fund Total:	2005	0.00	27,280.00	47,720.00	75,000.00
Testing Support	2006	0.00	27,814.00	47,186.00	75,000.00
TPEG-Non-Resident					
TPEG	2005	0.00	0.00	0.00	0.00
1328110001/2027751006	2006	0.00	0.00	100,616.00	100,616.00

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TPEG	2005	0.00	0.00	94,884.00	94,884.00
1515000001/2027751006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	0.00	94,884.00	94,884.00
TPEG-Non-Resident	2006	0.00	0.00	100,616.00	100,616.00
TPEG-Resident					
TPEG	2005	0.00	0.00	0.00	0.00
1328110001/2027741006	2006	0.00	0.00	4,983,570.00	4,983,570.00
TPEG	2005	0.00	0.00	4,928,911.00	4,928,911.00
1515000001/2027741006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	0.00	4,928,911.00	4,928,911.00
TPEG-Resident	2006	0.00	0.00	4,983,570.00	4,983,570.00
Transcripts					
Registrars	2005	0.00	125,940.75	74,059.25	200,000.00
1310100000/2027501006	2006	0.00	0.00	0.00	0.00
Registrars	2005	0.00	0.00	0.00	0.00
1313110000/2027501006	2006	0.00	128,460.84	71,539.16	200,000.00
Fund Total:	2005	0.00	125,940.75	74,059.25	200,000.00
Transcripts	2006	0.00	128,460.84	71,539.16	200,000.00
TRC - Aquarena					
Continuing Education	2005	0.00	0.00	0.00	0.00
1313100000/2027131006	2006	0.00	156,296.91	393,703.09	550,000.00
Fund Total:	2005	0.00	0.00	0.00	0.00
TRC - Aquarena	2006	0.00	156,296.91	393,703.09	550,000.00
UG Applic Fee					
Admiss/Schl Relatns	2005	0.00	0.00	0.00	0.00
1328100000/2027041006	2006	0.00	26,262.00	588,738.00	615,000.00
Admiss/Schl Relatns	2005	0.00	25,362.00	589,638.00	615,000.00
1514000000/2027041006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	25,362.00	589,638.00	615,000.00
UG Applic Fee	2006	0.00	26,262.00	588,738.00	615,000.00
USDOE Stud Inf Srv					
Financial Aid	2005	0.00	0.00	0.00	0.00
1328110000/2027511006	2006	0.00	500.00	84,500.00	85,000.00
Financial Aid	2005	0.00	500.00	84,500.00	85,000.00
1515000000/2027511006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	500.00	84,500.00	85,000.00
USDOE Stud Inf Srv	2006	0.00	500.00	84,500.00	85,000.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Voc Certification					
Vocational Educ	2005	0.00	0.00	5,000.00	5,000.00
1318150002/2027521006	2006	0.00	0.00	5,000.00	5,000.00
Fund Total:	2005	0.00	0.00	5,000.00	5,000.00
Voc Certification	2006	0.00	0.00	5,000.00	5,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Advising Fee</b>					
Academic Advising	2005	0.00	168,204.00	10,000.00	178,204.00
1319160001/2020011006	2006	0.00	0.00	0.00	0.00
Academic Advising	2005	0.00	0.00	0.00	0.00
1319180000/2020011006	2006	0.00	170,821.00	31,276.00	202,097.00
Academic Advising	2005	0.00	162,261.00	10,000.00	172,261.00
1322150000/2020011006	2006	0.00	151,387.00	23,878.00	175,265.00
Applied Arts Advisg	2005	0.00	91,271.25	12,500.75	103,772.00
1318160000/2020011006	2006	0.00	120,971.25	6,491.75	127,463.00
Coll/Sci Acad Advisg	2005	0.00	118,631.25	10,000.75	128,632.00
1321000004/2020011006	2006	0.00	134,695.76	8,283.75	142,979.51
Fine Arts/Comm Acad	2005	0.00	171,220.18	16,343.82	187,564.00
1323000002/2020011006	2006	0.00	213,618.04	31,163.82	244,781.86
Health Prof Acad Adv	2005	0.00	66,972.00	10,000.00	76,972.00
1324000001/2020011006	2006	0.00	68,857.08	23,812.00	92,669.08
Lib Arts Acad Advisg	2005	0.00	158,424.71	9,999.29	168,424.00
1320000002/2020011006	2006	0.00	183,148.91	43,392.29	226,541.20
Registrars	2005	0.00	41,866.50	36,747.50	78,614.00
1310100000/2020011006	2006	0.00	0.00	0.00	0.00
Registrars	2005	0.00	0.00	0.00	0.00
1313110000/2020011006	2006	0.00	42,346.50	36,813.50	79,160.00
RRHEC	2005	0.00	38,406.00	4,800.00	43,206.00
1312000000/2020011006	2006	0.00	38,781.32	4,424.68	43,206.00
Univ Coll Acad Advis	2005	0.00	100,656.00	10,000.00	110,656.00
1317150000/2020011006	2006	0.00	128,462.00	55,053.00	183,515.00
University College	2005	0.00	0.00	393,616.00	393,616.00
1317000000/2020011006	2006	0.00	0.00	108,822.55	108,822.55
VP Academic Affairs	2005	0.00	0.00	337,079.00	337,079.00
1300000001/2020011006	2006	0.00	18,480.00	335,019.80	353,499.80
Fund Total:	2005	0.00	1,117,912.89	861,087.11	1,979,000.00
Advising Fee	2006	0.00	1,271,568.86	708,431.14	1,980,000.00
<b>Comp Svc Fee</b>					
Acad Labs Support	2005	0.00	121,776.00	255,250.00	377,026.00
1211100001/2021001006	2006	0.00	135,834.00	255,250.00	391,084.00
Acad Servers Supp	2005	0.00	157,836.00	13,400.00	171,236.00
1211100000/2021001006	2006	0.00	162,384.00	13,400.00	175,784.00
Admin Info Svcs	2005	0.00	645,602.15	53,399.85	699,002.00
1212130000/2021001006	2006	0.00	664,550.28	53,399.85	717,950.13

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Campus Website Proj 1211000001/2021001006	2005	0.00	186,252.00	0.00	186,252.00
	2006	0.00	0.00	0.00	0.00
Circuit/Internet Acc 1212120001/2021001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	548,613.00	548,613.00
Classroom Technology 1211130000/2021001006	2005	0.00	94,320.00	70,000.00	164,320.00
	2006	0.00	131,659.96	68,644.00	200,303.96
Computer Equipment 1212000002/2021001006	2005	0.00	0.00	1,383,685.00	1,383,685.00
	2006	0.00	0.00	0.00	0.00
Computer Refresh 1212000001/2021001006	2005	0.00	0.00	548,613.00	548,613.00
	2006	0.00	0.00	0.00	0.00
Computing Resources 1212110000/2021001006	2005	0.00	423,108.51	8,000.49	431,109.00
	2006	0.00	514,166.64	36,000.49	550,167.13
Computing Supp Svcs 1212100000/2021001006	2005	0.00	452,162.52	151,000.48	603,163.00
	2006	0.00	481,857.60	98,680.00	580,537.60
Data Ctr/Insttit Supp 1212120000/2021001006	2005	0.00	341,937.75	213,465.25	555,403.00
	2006	0.00	359,452.68	195,620.00	555,072.68
Educational Tech Cntr 1211120000/2021001006	2005	0.00	305,861.25	64,303.75	370,165.00
	2006	0.00	323,286.21	59,503.75	382,789.96
Hardwr/Softwr Maint 1212120002/2021001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	1,383,685.00	1,383,685.00
Instructional Design 1211110000/2021001006	2005	0.00	194,520.00	11,776.00	206,296.00
	2006	0.00	199,836.00	16,776.00	216,612.00
IT Projects 1200000002/2021001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	316,889.40	0.00	316,889.40
ITS Administration 1211000000/2021001006	2005	0.00	0.00	13,000.00	13,000.00
	2006	0.00	0.00	13,000.00	13,000.00
Tech Resources Admin 1212000000/2021001006	2005	0.00	0.00	125,000.00	125,000.00
	2006	0.00	0.00	26,340.00	26,340.00
Univ Library Operatg 1210000000/2021001006	2005	0.00	59,892.00	74,085.00	133,977.00
	2006	0.00	58,512.00	76,449.00	134,961.00
VPIT 1200000000/2021001006	2005	0.00	117,600.00	2,253,153.00	2,370,753.00
	2006	0.00	45,360.00	2,475,634.14	2,520,994.14
VPIT Operating 1213000000/2021001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	57,216.00	0.00	57,216.00
Fund Total: Comp Svc Fee	2005	0.00	3,100,868.18	5,238,131.82	8,339,000.00
	2006	0.00	3,451,004.77	5,320,995.23	8,772,000.00

Library Fee

Library Fee-Special 1210000002/2022001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	1,353,000.00	1,353,000.00

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Special Collections	2005	0.00	0.00	0.00	0.00
1210000001/2022001006	2006	0.00	0.00	140,000.00	140,000.00
Univ Library Operatg	2005	0.00	367,258.44	4,273,257.56	4,640,516.00
1210000000/2022001006	2006	0.00	506,980.93	3,412,227.07	3,919,208.00
Fund Total:	2005	0.00	367,258.44	4,273,257.56	4,640,516.00
Library Fee	2006	0.00	506,980.93	4,905,227.07	5,412,208.00
Library Fee 2					
Library Fee-Special	2005	0.00	0.00	749,484.00	749,484.00
1210000002/2022011006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	0.00	749,484.00	749,484.00
Library Fee 2	2006	0.00	0.00	0.00	0.00



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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Central Supply</b>					
Purchasing	2005	0.00	30,691.25	534,308.75	565,000.00
1410140000/2024041006	2006	0.00	31,111.25	533,888.75	565,000.00
Fund Total:	2005	0.00	30,691.25	534,308.75	565,000.00
Central Supply	2006	0.00	31,111.25	533,888.75	565,000.00
<b>Comp Repair</b>					
Comptr Repair/Instal	2005	0.00	165,790.50	234,209.50	400,000.00
1212140000/2024021006	2006	0.00	174,094.62	225,905.38	400,000.00
Fund Total:	2005	0.00	165,790.50	234,209.50	400,000.00
Comp Repair	2006	0.00	174,094.62	225,905.38	400,000.00
<b>Duplicating</b>					
Duplicating	2005	0.00	95,255.25	204,744.75	300,000.00
1414121000/2024051006	2006	0.00	92,639.25	207,360.75	300,000.00
Fund Total:	2005	0.00	95,255.25	204,744.75	300,000.00
Duplicating	2006	0.00	92,639.25	207,360.75	300,000.00
<b>Facilities - Warehse</b>					
Facilities Warehouse	2005	0.00	0.00	2,700,000.00	2,700,000.00
1413160000/2024061006	2006	0.00	0.00	2,700,000.00	2,700,000.00
Fund Total:	2005	0.00	0.00	2,700,000.00	2,700,000.00
Facilities - Warehse	2006	0.00	0.00	2,700,000.00	2,700,000.00
<b>IS Svc Cntr</b>					
Comptr Repair/Instal	2005	0.00	0.00	35,000.00	35,000.00
1212140000/2024011006	2006	0.00	0.00	35,000.00	35,000.00
Fund Total:	2005	0.00	0.00	35,000.00	35,000.00
IS Svc Cntr	2006	0.00	0.00	35,000.00	35,000.00
<b>Maint-Non E&amp;G</b>					
Facilities	2005	0.00	505,806.73	177,193.27	683,000.00
1413000000/2024071006	2006	0.00	521,448.12	178,551.88	700,000.00
Fund Total:	2005	0.00	505,806.73	177,193.27	683,000.00
Maint-Non E&G	2006	0.00	521,448.12	178,551.88	700,000.00
<b>Telecomm Svcs</b>					
Telecomm Services	2005	0.00	922,413.78	1,077,586.22	2,000,000.00
1212150000/2024031006	2006	0.00	945,609.78	1,054,390.22	2,000,000.00
Fund Total:	2005	0.00	922,413.78	1,077,586.22	2,000,000.00
Telecomm Svcs	2006	0.00	945,609.78	1,054,390.22	2,000,000.00
<b>Transportation Svcs</b>					

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Auxiliary Services	2005	0.00	0.00	175,000.00	175,000.00
1414000000/2024081006	2006	0.00	0.00	190,000.00	190,000.00
Fund Total:	2005	0.00	0.00	175,000.00	175,000.00
Transportation Svcs	2006	0.00	0.00	190,000.00	190,000.00
Univ Print Shop					
Print Shop	2005	0.00	291,922.13	358,077.87	650,000.00
1414120000/2024091006	2006	0.00	298,261.37	351,738.63	650,000.00
Fund Total:	2005	0.00	291,922.13	358,077.87	650,000.00
Univ Print Shop	2006	0.00	298,261.37	351,738.63	650,000.00
Utilities					
Bldg Maint Utilities	2005	0.00	0.00	9,572,371.00	9,572,371.00
1413110001/2024101006	2006	0.00	0.00	10,535,640.77	10,535,640.77
Building Maintenance	2005	0.00	672,545.94	471,864.06	1,144,410.00
1413110000/2024101006	2006	0.00	952,995.83	446,681.17	1,399,677.00
Grounds Maintenance	2005	0.00	100,564.15	306,629.85	407,194.00
1413130000/2024101006	2006	0.00	123,529.71	328,287.29	451,817.00
Transfers	2005	0.00	0.00	2,261,378.00	2,261,378.00
1040000012/2024101006	2006	0.00	0.00	2,261,378.00	2,261,378.00
Utilities	2005	0.00	855,181.25	689,465.75	1,544,647.00
1413140000/2024101006	2006	0.00	872,676.05	686,750.95	1,559,427.00
Utility Admin	2005	0.00	0.00	635,000.00	635,000.00
1413000002/2024101006	2006	0.00	0.00	838,267.00	838,267.00
Utility Improvements	2005	0.00	0.00	100,000.00	100,000.00
1413000003/2024101006	2006	0.00	0.00	100,000.00	100,000.00
Vehicles	2005	0.00	0.00	77,000.00	77,000.00
1413000001/2024101006	2006	0.00	0.00	77,000.00	77,000.00
Fund Total:	2005	0.00	1,628,291.34	14,113,708.66	15,742,000.00
Utilities	2006	0.00	1,949,201.59	15,274,005.18	17,223,206.77

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Medical Service Fee</b>					
Bond Transfers	2005	0.00	0.00	265,904.00	265,904.00
1040000007/3001001006	2006	0.00	0.00	265,925.00	265,925.00
Stdnt Health Center	2005	0.00	1,448,902.27	971,386.73	2,420,289.00
1511110000/3001001006	2006	0.00	1,561,038.24	1,052,861.33	2,613,899.57
VPSA Office	2005	0.00	0.00	148,807.00	148,807.00
1500000000/3001001006	2006	0.00	0.00	10,175.43	10,175.43
Fund Total:	2005	0.00	1,448,902.27	1,386,097.73	2,835,000.00
Medical Service Fee	2006	0.00	1,561,038.24	1,328,961.76	2,890,000.00
<b>Rec Sports Fee</b>					
Bond Transfers	2005	0.00	0.00	668,888.00	668,888.00
1040000007/3004001006	2006	0.00	0.00	661,138.00	661,138.00
Campus Recreation	2005	0.00	604,092.11	963,075.89	1,567,168.00
1510120000/3004001006	2006	0.00	677,982.92	770,117.42	1,448,100.34
Outdoor Recreation	2005	0.00	0.00	40,160.00	40,160.00
1510120001/3004001006	2006	0.00	0.00	46,755.22	46,755.22
Rec Sports Maint	2005	0.00	65,445.75	59,940.25	125,386.00
1510120003/3004001006	2006	0.00	64,464.00	63,789.40	128,253.40
Sports Club	2005	0.00	0.00	50,075.00	50,075.00
1510120002/3004001006	2006	0.00	0.00	49,775.00	49,775.00
VPSA Office	2005	0.00	0.00	324,323.00	324,323.00
1500000000/3004001006	2006	0.00	0.00	438,978.04	438,978.04
Fund Total:	2005	0.00	669,537.86	2,106,462.14	2,776,000.00
Rec Sports Fee	2006	0.00	742,446.92	2,030,553.08	2,773,000.00
<b>Stud Svc Fee</b>					
Adept Center	2005	0.00	140,710.50	38,772.50	179,483.00
1513110000/3000001006	2006	0.00	143,770.50	36,990.50	180,761.00
Appl Arts-Stdnt Trav	2005	0.00	0.00	0.00	0.00
1318000001/3000001006	2006	0.00	0.00	5,000.00	5,000.00
Applied Arts Advisg	2005	0.00	0.00	4,000.00	4,000.00
1318160000/3000001006	2006	0.00	0.00	0.00	0.00
Art And Design	2005	0.00	0.00	60,036.00	60,036.00
1323110000/3000001006	2006	0.00	28,930.92	31,105.08	60,036.00
Associated Students	2005	0.00	0.00	32,787.00	32,787.00
1511000001/3000001006	2006	0.00	0.00	39,787.00	39,787.00
Band	2005	0.00	0.00	0.00	0.00
1323120002/3000001006	2006	0.00	0.00	89,505.00	89,505.00
Band	2005	0.00	0.00	93,505.00	93,505.00
1323121000/3000001006	2006	0.00	0.00	0.00	0.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Band Uniform Replace 1323120007/3000001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	4,000.00	4,000.00
Band Uniform Replace 1323121005/3000001006	2005	0.00	0.00	81,812.00	81,812.00
	2006	0.00	0.00	0.00	0.00
Bobcat Bobbies 1512110004/3000001006	2005	0.00	0.00	34,080.00	34,080.00
	2006	0.00	0.00	33,740.00	33,740.00
Bus Admin-Stdt Trav 1322150003/3000001006	2005	0.00	0.00	6,000.00	6,000.00
	2006	0.00	0.00	7,500.00	7,500.00
Career Services 1513100000/3000001006	2005	0.00	253,137.75	63,243.25	316,381.00
	2006	0.00	295,483.29	23,355.88	318,839.17
Cheerleaders 1113200000/3000001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	10,000.00	10,000.00
Cheerleaders 1516200000/3000001006	2005	0.00	0.00	10,000.00	10,000.00
	2006	0.00	0.00	0.00	0.00
Chorus 1323120003/3000001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	43,532.00	43,532.00
Chorus 1323121001/3000001006	2005	0.00	0.00	43,532.00	43,532.00
	2006	0.00	0.00	0.00	0.00
Coll of Liberal Arts 1320000000/3000001006	2005	0.00	0.00	27,000.00	27,000.00
	2006	0.00	0.00	27,000.00	27,000.00
College Of Education 1319000000/3000001006	2005	0.00	0.00	26,318.00	26,318.00
	2006	0.00	0.00	29,067.00	29,067.00
Counseling Center 1513000000/3000001006	2005	0.00	489,235.36	84,287.64	573,523.00
	2006	0.00	535,824.76	79,131.89	614,956.65
Dance 1323140001/3000001006	2005	0.00	0.00	13,000.00	13,000.00
	2006	0.00	0.00	13,000.00	13,000.00
Dean/Student Life 1510000000/3000001006	2005	0.00	0.00	29,227.00	29,227.00
	2006	0.00	0.00	22,497.00	22,497.00
Debate 1323131000/3000001006	2005	0.00	0.00	44,590.00	44,590.00
	2006	0.00	0.00	44,590.00	44,590.00
Debate Scholarships 1323131001/3000001006	2005	0.00	0.00	18,835.00	18,835.00
	2006	0.00	0.00	21,056.00	21,056.00
Educ-Stdt Trav 1319000004/3000001006	2005	0.00	0.00	5,000.00	5,000.00
	2006	0.00	0.00	7,000.00	7,000.00
Financial Aid 1328110000/3000001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	504,179.91	30,482.09	534,662.00
Financial Aid 1515000000/3000001006	2005	0.00	468,453.75	60,295.25	528,749.00
	2006	0.00	0.00	0.00	0.00
Fine Arts-Stdt Trav 1323000003/3000001006	2005	0.00	0.00	11,000.00	11,000.00
	2006	0.00	0.00	13,000.00	13,000.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Grad Coll-Stdnt Trav 1316000001/3000001006	2005	0.00	0.00	12,500.00	12,500.00
	2006	0.00	0.00	19,000.00	19,000.00
History 1320130000/3000001006	2005	0.00	0.00	14,000.00	14,000.00
	2006	0.00	0.00	14,000.00	14,000.00
Hlth Prof-Stdt Trav 1324000005/3000001006	2005	0.00	0.00	5,000.00	5,000.00
	2006	0.00	0.00	6,000.00	6,000.00
Institutional - VPSA 1050100000/3000001006	2005	0.00	35,880.00	529,120.00	565,000.00
	2006	0.00	35,880.00	632,122.15	668,002.15
International Office 1313101000/3000001006	2005	0.00	0.00	8,868.00	8,868.00
	2006	0.00	0.00	8,868.00	8,868.00
Jazz 1323120006/3000001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	28,057.00	28,057.00
Jazz 1323121004/3000001006	2005	0.00	0.00	28,057.00	28,057.00
	2006	0.00	0.00	0.00	0.00
KTSW Radio 1323150000/3000001006	2005	0.00	36,216.00	105,067.00	141,283.00
	2006	0.00	37,134.00	105,067.00	142,201.00
LBJ Student Center 1510140000/3000001006	2005	0.00	212,442.00	153,030.00	365,472.00
	2006	0.00	216,455.52	149,630.00	366,085.52
Lib Arts-Stdt Trav 1320000003/3000001006	2005	0.00	0.00	5,000.00	5,000.00
	2006	0.00	0.00	7,000.00	7,000.00
Mentoring Program 1510110001/3000001006	2005	0.00	22,977.07	31,811.93	54,789.00
	2006	0.00	35,219.44	23,917.29	59,136.73
Mitte Honors 1317100000/3000001006	2005	0.00	0.00	36,477.00	36,477.00
	2006	0.00	0.00	39,978.00	39,978.00
Multicult Prog Comm 1511120000/3000001006	2005	0.00	0.00	22,500.00	22,500.00
	2006	0.00	0.00	22,300.00	22,300.00
Multicult Stdnt Org 1511130000/3000001006	2005	0.00	41,172.00	64,691.00	105,863.00
	2006	0.00	41,784.00	70,171.00	111,955.00
Music 1323120000/3000001006	2005	0.00	0.00	21,000.00	21,000.00
	2006	0.00	0.00	25,000.00	25,000.00
Music And Theatre 1323121002/3000001006	2005	0.00	0.00	12,740.00	12,740.00
	2006	0.00	0.00	0.00	0.00
Music & Theatre 1323120004/3000001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	12,740.00	12,740.00
Orchestra 1323120005/3000001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	0.00	35,406.00	35,406.00
Orchestra 1323121003/3000001006	2005	0.00	0.00	35,406.00	35,406.00
	2006	0.00	0.00	0.00	0.00
Persona 1320110002/3000001006	2005	0.00	0.00	5,620.00	5,620.00
	2006	0.00	0.00	5,620.00	5,620.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
SA Computer Svcs 1512100000/3000001006	2005 2006	0.00 0.00	117,843.94 120,135.94	35,745.06 34,245.06	153,589.00 154,381.00
SA Program Teams 1500000003/3000001006	2005 2006	0.00 0.00	0.00 0.00	16,000.00 15,840.00	16,000.00 15,840.00
Schlrshp-Music perf 1323120001/3000001006	2005 2006	0.00 0.00	0.00 0.00	4,000.00 91,459.00	4,000.00 91,459.00
Science-Stdt Trav 1321000003/3000001006	2005 2006	0.00 0.00	0.00 0.00	6,000.00 7,500.00	6,000.00 7,500.00
Slac 1317130000/3000001006	2005 2006	0.00 0.00	14,716.81 15,239.20	108,183.19 111,683.19	122,900.00 126,922.39
SSF Committee Oper 1510000001/3000001006	2005 2006	0.00 0.00	0.00 0.00	1,235.00 1,235.00	1,235.00 1,235.00
SSF Computer Refresh 1500000001/3000001006	2005 2006	0.00 0.00	0.00 0.00	44,150.00 44,150.00	44,150.00 44,150.00
Stdnts In Free Enter 1322150002/3000001006	2005 2006	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
Stdnts Legal Advisor 1510100000/3000001006	2005 2006	0.00 0.00	111,084.00 116,407.32	19,398.00 17,668.68	130,482.00 134,076.00
Student Acad Travel 1300000010/3000001006	2005 2006	0.00 0.00	0.00 0.00	6,550.00 0.00	6,550.00 0.00
Student Foundation 1510110002/3000001006	2005 2006	0.00 0.00	0.00 0.00	4,325.00 7,325.00	4,325.00 7,325.00
Student Justice 1510110000/3000001006	2005 2006	0.00 0.00	0.00 0.00	5,350.00 5,320.00	5,350.00 5,320.00
Theatre 1323140000/3000001006	2005 2006	0.00 0.00	0.00 0.00	81,861.00 81,861.00	81,861.00 81,861.00
Transfers 1040000012/3000001006	2005 2006	0.00 0.00	0.00 0.00	3,699,642.00 3,948,651.00	3,699,642.00 3,948,651.00
Univ Coll-Stdt Trav 1317000002/3000001006	2005 2006	0.00 0.00	0.00 0.00	2,275.00 3,775.00	2,275.00 3,775.00
University Arts 1323000001/3000001006	2005 2006	0.00 0.00	13,272.00 14,886.00	42,269.00 41,561.00	55,541.00 56,447.00
University Scholars 1328110006/3000001006	2005 2006	0.00 0.00	0.00 0.00	0.00 134,513.00	0.00 134,513.00
University Scholars 1515000006/3000001006	2005 2006	0.00 0.00	0.00 0.00	120,324.00 0.00	120,324.00 0.00
University Star 1323101000/3000001006	2005 2006	0.00 0.00	0.00 0.00	108,556.00 108,556.00	108,556.00 108,556.00
VPSA Office 1500000000/3000001006	2005 2006	0.00 0.00	0.00 0.00	262,612.00 68,935.39	262,612.00 68,935.39

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Fiscal Year 2006 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Writing Lab 1320110003/3000001006	2005	0.00	0.00	48,175.00	48,175.00
	2006	0.00	0.00	73,175.00	73,175.00
Fund Total:	2005	0.00	1,957,141.18	6,499,858.82	8,457,000.00
Stud Svc Fee	2006	0.00	2,141,330.80	6,618,669.20	8,760,000.00
Student Bus Fee					
Auxiliary Services 1414000000/3002001006	2005	0.00	38,333.34	2,748,666.66	2,787,000.00
	2006	0.00	78,890.52	2,988,109.48	3,067,000.00
Fund Total:	2005	0.00	38,333.34	2,748,666.66	2,787,000.00
Student Bus Fee	2006	0.00	78,890.52	2,988,109.48	3,067,000.00
Student Center					
Bond Transfers 1040000007/3003001006	2005	0.00	0.00	1,081,327.00	1,081,327.00
	2006	0.00	0.00	1,072,721.00	1,072,721.00
LBJ Student Center 1510140000/3003001006	2005	0.00	549,928.26	1,212,694.74	1,762,623.00
	2006	0.00	569,499.99	1,207,690.77	1,777,190.76
Stdnt Cntr Programs 1510140001/3003001006	2005	0.00	140,572.00	194,971.00	335,543.00
	2006	0.00	144,705.80	205,659.00	350,364.80
VPSA Office 1500000000/3003001006	2005	0.00	0.00	364,507.00	364,507.00
	2006	0.00	0.00	339,723.44	339,723.44
Fund Total:	2005	0.00	690,500.26	2,853,499.74	3,544,000.00
Student Center	2006	0.00	714,205.79	2,825,794.21	3,540,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Allied Arts</b>					
Coll/Fine Arts/Comm	2005	0.00	0.00	6,000.00	6,000.00
1323000000/3020071006	2006	0.00	0.00	6,000.00	6,000.00
<b>Fund Total:</b>	2005	0.00	0.00	6,000.00	6,000.00
<b>Allied Arts</b>	2006	0.00	0.00	6,000.00	6,000.00
<b>Aquarena Center-Golf</b>					
Campus Recreation	2005	0.00	65,312.00	197,688.00	263,000.00
1510120000/3020081006	2006	0.00	69,576.00	190,774.00	260,350.00
<b>Fund Total:</b>	2005	0.00	65,312.00	197,688.00	263,000.00
<b>Aquarena Center-Golf</b>	2006	0.00	69,576.00	190,774.00	260,350.00
<b>Athletics</b>					
Athl Academic Svcs	2005	0.00	71,640.00	46,050.00	117,690.00
1516180000/3005001006	2006	0.00	0.00	0.00	0.00
Athl Director/BAA	2005	0.00	0.00	0.00	0.00
1113000006/3005001006	2006	0.00	0.00	3,965.00	3,965.00
Athl Director/Baa	2005	0.00	0.00	3,965.00	3,965.00
1516000006/3005001006	2006	0.00	0.00	0.00	0.00
Athletic Awards	2005	0.00	0.00	0.00	0.00
1113130000/3005001006	2006	0.00	0.00	9,113.00	9,113.00
Athletic Awards	2005	0.00	0.00	9,113.00	9,113.00
1516130000/3005001006	2006	0.00	0.00	0.00	0.00
Athletic Insurance	2005	0.00	0.00	0.00	0.00
1113000004/3005001006	2006	0.00	0.00	284,000.00	284,000.00
Athletic Insurance	2005	0.00	0.00	284,000.00	284,000.00
1516000004/3005001006	2006	0.00	0.00	0.00	0.00
Athletic Maintenance	2005	0.00	0.00	0.00	0.00
1113000007/3005001006	2006	0.00	150,848.06	233,142.94	383,991.00
Athletic Maintenance	2005	0.00	148,706.06	233,142.94	381,849.00
1516000007/3005001006	2006	0.00	0.00	0.00	0.00
Athletic Schlrshps	2005	0.00	0.00	0.00	0.00
1113130001/3005001006	2006	0.00	0.00	2,413,105.00	2,413,105.00
Athletic Schlrshps	2005	0.00	0.00	2,264,096.00	2,264,096.00
1516130001/3005001006	2006	0.00	0.00	0.00	0.00
Athletic Trainers	2005	0.00	0.00	0.00	0.00
1113150000/3005001006	2006	0.00	107,362.69	34,000.31	141,363.00
Athletic Trainers	2005	0.00	105,832.69	34,000.31	139,833.00
1516150000/3005001006	2006	0.00	0.00	0.00	0.00
Athletics	2005	0.00	0.00	0.00	0.00
1113000000/3005001006	2006	0.00	431,394.33	1,174,072.19	1,605,466.52



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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics	2005	0.00	424,619.64	915,797.36	1,340,417.00
1516000000/3005001006	2006	0.00	0.00	0.00	0.00
Athletics Acad Svcs	2005	0.00	0.00	0.00	0.00
1317000003/3005001006	2006	0.00	128,920.00	46,050.00	174,970.00
Athletics Facilities	2005	0.00	0.00	121,037.00	121,037.00
1500000010/3005001006	2006	0.00	0.00	121,037.00	121,037.00
Athletics-Budgetary	2005	0.00	0.00	18,453.00	18,453.00
1500000007/3005001006	2006	0.00	0.00	25,000.00	25,000.00
Athletics-Recruiting	2005	0.00	0.00	0.00	0.00
1113000003/3005001006	2006	0.00	0.00	32,250.00	32,250.00
Athletics-Recruiting	2005	0.00	0.00	32,250.00	32,250.00
1516000003/3005001006	2006	0.00	0.00	0.00	0.00
Athletics-Video	2005	0.00	0.00	0.00	0.00
1113130002/3005001006	2006	0.00	30,897.80	6,900.00	37,797.80
Athletics-Video	2005	0.00	28,464.00	6,900.00	35,364.00
1516130002/3005001006	2006	0.00	0.00	0.00	0.00
Athl-Business Mngr	2005	0.00	0.00	0.00	0.00
1113160000/3005001006	2006	0.00	88,715.25	116,888.75	205,604.00
Athl-Business Mngr	2005	0.00	86,279.25	116,888.75	203,168.00
1516160000/3005001006	2006	0.00	0.00	0.00	0.00
Athl-Coke Gender Eq	2005	0.00	0.00	17,948.00	17,948.00
1500000008/3005001006	2006	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions	2005	0.00	0.00	0.00	0.00
1113110000/3005001006	2006	0.00	54,192.00	35,000.00	89,192.00
Athl-Mktg/Promotions	2005	0.00	54,072.00	35,000.00	89,072.00
1516110000/3005001006	2006	0.00	0.00	0.00	0.00
Athl-Strength/Condit	2005	0.00	0.00	0.00	0.00
1113170000/3005001006	2006	0.00	80,726.01	13,822.99	94,549.00
Athl-Strength/Condit	2005	0.00	83,234.01	13,822.99	97,057.00
1516170000/3005001006	2006	0.00	0.00	0.00	0.00
Baseball	2005	0.00	0.00	0.00	0.00
1113191000/3005001006	2006	0.00	80,712.00	55,615.00	136,327.00
Baseball	2005	0.00	78,072.00	55,615.00	133,687.00
1516191000/3005001006	2006	0.00	0.00	0.00	0.00
Basketball-Men's	2005	0.00	0.00	0.00	0.00
1113191100/3005001006	2006	0.00	207,056.00	77,787.00	284,843.00
Basketball-Men's	2005	0.00	200,330.00	77,787.00	278,117.00
1516191100/3005001006	2006	0.00	0.00	0.00	0.00
Basketball-Women's	2005	0.00	0.00	0.00	0.00
1113195000/3005001006	2006	0.00	186,392.00	66,112.00	252,504.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Basketball-Women's	2005	0.00	184,046.00	66,112.00	250,158.00
1516195000/3005001006	2006	0.00	0.00	0.00	0.00
Bond Transfers	2005	0.00	0.00	191,604.00	191,604.00
1040000007/3005001006	2006	0.00	0.00	224,739.00	224,739.00
Cheerleaders	2005	0.00	0.00	0.00	0.00
1113200000/3005001006	2006	0.00	0.00	9,000.00	9,000.00
Cheerleaders	2005	0.00	0.00	9,000.00	9,000.00
1516200000/3005001006	2006	0.00	0.00	0.00	0.00
Facilities	2005	0.00	0.00	484,275.00	484,275.00
1413000000/3005001006	2006	0.00	0.00	586,966.00	586,966.00
Football	2005	0.00	0.00	0.00	0.00
1113191200/3005001006	2006	0.00	489,906.89	431,253.75	921,160.64
Football	2005	0.00	488,863.25	431,253.75	920,117.00
1516191200/3005001006	2006	0.00	0.00	0.00	0.00
Golf-Men's	2005	0.00	0.00	0.00	0.00
1113191300/3005001006	2006	0.00	45,492.00	22,850.00	68,342.00
Golf-Men's	2005	0.00	45,036.00	22,850.00	67,886.00
1516191300/3005001006	2006	0.00	0.00	0.00	0.00
Golf-Women's	2005	0.00	0.00	0.00	0.00
1113195300/3005001006	2006	0.00	24,876.00	22,850.00	47,726.00
Golf-Women's	2005	0.00	19,284.00	22,850.00	42,134.00
1516195300/3005001006	2006	0.00	0.00	0.00	0.00
Soccer	2005	0.00	0.00	0.00	0.00
1113195200/3005001006	2006	0.00	68,255.04	31,405.00	99,660.04
Soccer	2005	0.00	63,036.00	31,405.00	94,441.00
1516195200/3005001006	2006	0.00	0.00	0.00	0.00
Softball - Women's	2005	0.00	0.00	0.00	0.00
1113195500/3005001006	2006	0.00	76,512.00	43,784.00	120,296.00
Softball - Women's	2005	0.00	72,792.00	43,784.00	116,576.00
1516195500/3005001006	2006	0.00	0.00	0.00	0.00
Southland Conference	2005	0.00	0.00	0.00	0.00
1113000002/3005001006	2006	0.00	0.00	32,000.00	32,000.00
Southland Conference	2005	0.00	0.00	32,000.00	32,000.00
1516000002/3005001006	2006	0.00	0.00	0.00	0.00
Sports Informatn Dir	2005	0.00	0.00	0.00	0.00
1113120000/3005001006	2006	0.00	72,552.00	43,748.00	116,300.00
Sports Informatn Dir	2005	0.00	72,432.00	43,748.00	116,180.00
1516120000/3005001006	2006	0.00	0.00	0.00	0.00
Strahan Coliseum	2005	0.00	0.00	0.00	0.00
1113000001/3005001006	2006	0.00	162,567.25	178,416.75	340,984.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Strahan Coliseum 1516000001/3005001006	2005	0.00	157,893.25	178,416.75	336,310.00
	2006	0.00	0.00	0.00	0.00
Strutters 1113100000/3005001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	40,968.00	10,851.00	51,819.00
Strutters 1516100000/3005001006	2005	0.00	40,152.00	10,851.00	51,003.00
	2006	0.00	0.00	0.00	0.00
Tennis - Women's 1113195400/3005001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	40,560.00	17,182.00	57,742.00
Tennis - Women's 1516195400/3005001006	2005	0.00	39,756.00	17,182.00	56,938.00
	2006	0.00	0.00	0.00	0.00
Track - Men's 1113191400/3005001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	53,899.01	44,148.99	98,048.00
Track - Men's 1516191400/3005001006	2005	0.00	50,689.01	44,136.99	94,826.00
	2006	0.00	0.00	0.00	0.00
Track - Women's 1113195600/3005001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	53,899.01	46,299.99	100,199.00
Track - Women's 1516195600/3005001006	2005	0.00	50,689.01	46,299.99	96,989.00
	2006	0.00	0.00	0.00	0.00
Univ Box Office 1113140000/3005001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	33,720.00	26,342.00	60,062.00
Univ Box Office 1516140000/3005001006	2005	0.00	32,400.00	26,342.00	58,742.00
	2006	0.00	0.00	0.00	0.00
Volleyball 1113195100/3005001006	2005	0.00	0.00	0.00	0.00
	2006	0.00	136,501.25	29,881.75	166,383.00
Volleyball 1516195100/3005001006	2005	0.00	124,786.25	29,881.75	154,668.00
	2006	0.00	0.00	0.00	0.00
Fund Total: Athletics	2005	0.00	2,723,104.42	6,017,858.58	8,740,963.00
	2006	0.00	2,846,924.59	6,567,527.41	9,414,452.00

Aux Fac Rental

Auxiliary Services 1414000000/3020091006	2005	0.00	19,232.00	36,768.00	56,000.00
	2006	0.00	19,731.68	36,268.32	56,000.00
Fund Total: Aux Fac Rental	2005	0.00	19,232.00	36,768.00	56,000.00
	2006	0.00	19,731.68	36,268.32	56,000.00

Aux Int & Misc

Building Maintenance 1413110000/3006001006	2005	0.00	0.00	9,221.00	9,221.00
	2006	0.00	0.00	5,924.00	5,924.00
Transfers 1040000012/3006001006	2005	0.00	0.00	703,779.00	703,779.00
	2006	0.00	0.00	779,076.00	779,076.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2005	0.00	0.00	713,000.00	713,000.00
Aux Int & Misc	2006	0.00	0.00	785,000.00	785,000.00
Dramatics					
Theatre	2005	0.00	0.00	42,000.00	42,000.00
1323140000/3020101006	2006	0.00	0.00	42,000.00	42,000.00
Fund Total:	2005	0.00	0.00	42,000.00	42,000.00
Dramatics	2006	0.00	0.00	42,000.00	42,000.00
Hlth Ctr-Clinic					
Stdnt Health Center	2005	0.00	0.00	76,000.00	76,000.00
1511110000/3020111006	2006	0.00	40,274.00	39,953.00	80,227.00
Fund Total:	2005	0.00	0.00	76,000.00	76,000.00
Hlth Ctr-Clinic	2006	0.00	40,274.00	39,953.00	80,227.00
Hlth Ctr-Pharm					
Stdnt Health Center	2005	0.00	81,439.25	95,560.75	177,000.00
1511110000/3020121006	2006	0.00	184,049.84	424,094.16	608,144.00
Fund Total:	2005	0.00	81,439.25	95,560.75	177,000.00
Hlth Ctr-Pharm	2006	0.00	184,049.84	424,094.16	608,144.00
Hlth Ctr-Xray & Lab					
Stdnt Health Center	2005	0.00	181,668.00	334,332.00	516,000.00
1511110000/3020131006	2006	0.00	87,912.09	147,159.91	235,072.00
Fund Total:	2005	0.00	181,668.00	334,332.00	516,000.00
Hlth Ctr-Xray & Lab	2006	0.00	87,912.09	147,159.91	235,072.00
ID Card Services					
ID Card Services	2005	0.00	0.00	0.00	0.00
1414130000/3011001006	2006	0.00	136,985.84	123,014.16	260,000.00
Fund Total:	2005	0.00	0.00	0.00	0.00
ID Card Services	2006	0.00	136,985.84	123,014.16	260,000.00
Landry's Lease					
Auxiliary Services	2005	0.00	0.00	88,000.00	88,000.00
1414000000/3020141006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	0.00	88,000.00	88,000.00
Landry's Lease	2006	0.00	0.00	0.00	0.00
Min Job Expo					
Career Services	2005	0.00	14,032.69	25,967.31	40,000.00
1513100000/3020161006	2006	0.00	14,559.50	25,440.50	40,000.00
Fund Total:	2005	0.00	14,032.69	25,967.31	40,000.00
Min Job Expo	2006	0.00	14,559.50	25,440.50	40,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Parking Svcs</b>					
Bond Transfers	2005	0.00	0.00	279,126.00	279,126.00
1040000007/3009001006	2006	0.00	0.00	279,148.00	279,148.00
Parking Improvements	2005	0.00	0.00	130,537.00	130,537.00
1040000002/3009001006	2006	0.00	0.00	130,537.00	130,537.00
Parking Maintenance	2005	0.00	0.00	247,839.00	247,839.00
1512110007/3009001006	2006	0.00	0.00	289,858.60	289,858.60
Parking Meter	2005	0.00	0.00	5,000.00	5,000.00
1512110005/3009001006	2006	0.00	0.00	10,000.00	10,000.00
Parking Services	2005	0.00	493,772.11	501,725.89	995,498.00
1512110009/3009001006	2006	0.00	664,837.28	572,809.92	1,237,647.20
UPD Boot	2005	0.00	0.00	1,000.00	1,000.00
1512110008/3009001006	2006	0.00	0.00	1,000.00	1,000.00
VPSA Office	2005	0.00	0.00	0.00	0.00
1500000000/3009001006	2006	0.00	0.00	461,009.20	461,009.20
Fund Total:	2005	0.00	493,772.11	1,165,227.89	1,659,000.00
Parking Svcs	2006	0.00	664,837.28	1,744,362.72	2,409,200.00
<b>Postal Retail Unit</b>					
Post Office	2005	0.00	2,922.43	42,077.57	45,000.00
1414110000/3020261006	2006	0.00	2,980.80	42,019.20	45,000.00
Fund Total:	2005	0.00	2,922.43	42,077.57	45,000.00
Postal Retail Unit	2006	0.00	2,980.80	42,019.20	45,000.00
<b>Recreational Sports</b>					
Campus Recreation	2005	0.00	0.00	219,000.00	219,000.00
1510120000/3020191006	2006	0.00	0.00	244,446.83	244,446.83
Fund Total:	2005	0.00	0.00	219,000.00	219,000.00
Recreational Sports	2006	0.00	0.00	244,446.83	244,446.83
<b>Residential Housing</b>					
Bond Transfers	2005	0.00	0.00	3,266,309.00	3,266,309.00
1040000007/3010001006	2006	0.00	0.00	3,566,509.50	3,566,509.50
Campus Security/Asst	2005	0.00	22,811.63	15,370.37	38,182.00
1510130015/3010001006	2006	0.00	23,261.63	15,370.37	38,632.00
Clear Springs	2005	0.00	24,024.00	264,586.00	288,610.00
1510130002/3010001006	2006	0.00	24,756.00	264,586.00	289,342.00
Comanche Hills	2005	0.00	30,536.25	342,433.75	372,970.00
1510130001/3010001006	2006	0.00	31,136.25	342,433.75	373,570.00
Dormitory Rehab	2005	0.00	0.00	923,634.00	923,634.00
1510130021/3010001006	2006	0.00	0.00	0.00	0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Harris Underground	2005	0.00	0.00	12,642.00	12,642.00
1510130009/3010001006	2006	0.00	0.00	0.00	0.00
Housg-Programmg/Res	2005	0.00	673,496.46	119,141.54	792,638.00
1510130007/3010001006	2006	0.00	699,883.59	116,832.49	816,716.08
Housing Contingenc	2005	0.00	0.00	1,006,152.00	1,006,152.00
1040000014/3010001006	2006	0.00	0.00	1,764,661.01	1,764,661.01
Housing-Bldg Maint	2005	0.00	669,063.75	817,106.25	1,486,170.00
1510130006/3010001006	2006	0.00	673,170.39	1,141,551.65	1,814,722.04
Housing-Life Safety	2005	0.00	0.00	745,000.00	745,000.00
1510130008/3010001006	2006	0.00	0.00	745,000.00	745,000.00
Laundry Services	2005	0.00	0.00	2,500.00	2,500.00
1510130022/3010001006	2006	0.00	0.00	2,500.00	2,500.00
Ra/Dir Select/Traing	2005	0.00	0.00	45,908.00	45,908.00
1510130016/3010001006	2006	0.00	0.00	45,908.00	45,908.00
Res Life Cust Supp	2005	0.00	1,150,279.47	293,504.53	1,443,784.00
1510130013/3010001006	2006	0.00	1,167,507.96	297,085.60	1,464,593.56
Res Life Marketing	2005	0.00	0.00	51,100.00	51,100.00
1510130012/3010001006	2006	0.00	0.00	51,100.00	51,100.00
Res Life Tech Supp	2005	0.00	43,451.25	109,557.75	153,009.00
1510130011/3010001006	2006	0.00	79,833.24	108,992.75	188,825.99
Res Life - Travel	2005	0.00	0.00	34,800.00	34,800.00
1510130023/3010001006	2006	0.00	0.00	34,800.00	34,800.00
Res Life-Acad Advisr	2005	0.00	0.00	672.00	672.00
1510130017/3010001006	2006	0.00	0.00	0.00	0.00
Res Programming	2005	0.00	0.00	95,500.00	95,500.00
1510130019/3010001006	2006	0.00	0.00	95,500.50	95,500.50
Residence Life	2005	0.00	285,621.00	6,587,525.00	6,873,146.00
1510130000/3010001006	2006	0.00	300,456.00	6,589,565.00	6,890,021.00
SLAC/Res Life Supp	2005	0.00	30,416.81	2,881.19	33,298.00
1510130018/3010001006	2006	0.00	29,706.58	4,803.00	34,509.58
Summer Hall Operatns	2005	0.00	37,918.77	143,637.23	181,556.00
1510130010/3010001006	2006	0.00	37,452.00	143,637.23	181,089.23
Fund Total:	2005	0.00	2,967,619.39	14,879,960.61	17,847,580.00
Residential Housing	2006	0.00	3,067,163.64	15,330,836.85	18,398,000.49

Ropes Course

Campus Recreation	2005	0.00	0.00	41,000.00	41,000.00
1510120000/3020201006	2006	0.00	0.00	62,409.00	62,409.00
Fund Total:	2005	0.00	0.00	41,000.00	41,000.00
Ropes Course	2006	0.00	0.00	62,409.00	62,409.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>San Marcos Hall</b>					
San Jacinto Hall	2005	0.00	0.00	2,624,000.00	2,624,000.00
1510130024/3010031006	2006	0.00	0.00	0.00	0.00
San Marcos Hall	2005	0.00	145,038.00	572,215.00	717,253.00
1510130004/3010031006	2006	0.00	0.00	0.00	0.00
Fund Total:	2005	0.00	145,038.00	3,196,215.00	3,341,253.00
San Marcos Hall	2006	0.00	0.00	0.00	0.00
<b>Stud Ctr Event Mgmnt</b>					
LBJ Student Center	2005	0.00	0.00	175,000.00	175,000.00
1510140000/3020231006	2006	0.00	0.00	175,000.00	175,000.00
Fund Total:	2005	0.00	0.00	175,000.00	175,000.00
Stud Ctr Event Mgmnt	2006	0.00	0.00	175,000.00	175,000.00
<b>Stud Ctr Food Svc</b>					
LBJ Student Center	2005	0.00	0.00	95,000.00	95,000.00
1510140000/3020211006	2006	0.00	0.00	95,000.00	95,000.00
Fund Total:	2005	0.00	0.00	95,000.00	95,000.00
Stud Ctr Food Svc	2006	0.00	0.00	95,000.00	95,000.00
<b>Stud Ctr Park Gar</b>					
Bond Transfers	2005	0.00	0.00	545,505.00	545,505.00
1040000007/3020221006	2006	0.00	0.00	543,191.00	543,191.00
LBJ Student Center	2005	0.00	0.00	109,495.00	109,495.00
1510140000/3020221006	2006	0.00	0.00	111,809.00	111,809.00
Fund Total:	2005	0.00	0.00	655,000.00	655,000.00
Stud Ctr Park Gar	2006	0.00	0.00	655,000.00	655,000.00
<b>Stud Ctr Retail</b>					
LBJ Student Center	2005	0.00	31,464.00	265,536.00	297,000.00
1510140000/3020251006	2006	0.00	32,244.00	264,756.00	297,000.00
Fund Total:	2005	0.00	31,464.00	265,536.00	297,000.00
Stud Ctr Retail	2006	0.00	32,244.00	264,756.00	297,000.00
<b>StudCtr Prog</b>					
Stdnt Cntr Programs	2005	0.00	0.00	10,500.00	10,500.00
1510140001/3020241006	2006	0.00	0.00	10,500.00	10,500.00
Fund Total:	2005	0.00	0.00	10,500.00	10,500.00
StudCtr Prog	2006	0.00	0.00	10,500.00	10,500.00
<b>TRC Properties</b>					
Auxiliary Services	2005	0.00	0.00	0.00	0.00
1414000000/3020141006	2006	0.00	0.00	88,000.00	88,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2005	0.00	0.00	0.00	0.00
TRC Properties	2006	0.00	0.00	88,000.00	88,000.00
Univ Dining Serv					
Bond Transfers	2005	0.00	0.00	334,970.00	334,970.00
1040000007/3008001006	2006	0.00	0.00	338,368.00	338,368.00
Dining Services	2005	0.00	7,440.00	9,683,165.00	9,690,605.00
1414000001/3008001006	2006	0.00	7,368.00	9,679,839.00	9,687,207.00
Overhead	2005	0.00	0.00	389,425.00	389,425.00
1040000015/3008001006	2006	0.00	0.00	389,425.00	389,425.00
The Den	2005	0.00	0.00	35,000.00	35,000.00
1414000002/3008001006	2006	0.00	0.00	35,000.00	35,000.00
Fund Total:	2005	0.00	7,440.00	10,442,560.00	10,450,000.00
Univ Dining Serv	2006	0.00	7,368.00	10,442,632.00	10,450,000.00
Univ Star					
University Star	2005	0.00	69,195.33	135,804.67	205,000.00
1323101000/3020271006	2006	0.00	71,038.20	133,961.80	205,000.00
Fund Total:	2005	0.00	69,195.33	135,804.67	205,000.00
Univ Star	2006	0.00	71,038.20	133,961.80	205,000.00
University Bookstore					
Bond Transfers	2005	0.00	0.00	383,532.00	383,532.00
1040000007/3020281006	2006	0.00	0.00	341,907.00	341,907.00
Bookstore	2005	0.00	900,271.93	6,471,475.07	7,371,747.00
1414100000/3020281006	2006	0.00	711,743.44	6,701,628.56	7,413,372.00
Overhead	2005	0.00	0.00	244,721.00	244,721.00
1040000015/3020281006	2006	0.00	0.00	244,721.00	244,721.00
Fund Total:	2005	0.00	900,271.93	7,099,728.07	8,000,000.00
University Bookstore	2006	0.00	711,743.44	7,288,256.56	8,000,000.00



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TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Fringe	2005	0.00	0.00	14,975,930.00	14,975,930.00
	2006	0.00	0.00	22,444,665.00	22,444,665.00
Total E&G Heaf	2005	0.00	0.00	14,479,112.00	14,479,112.00
	2006	0.00	0.00	13,199,517.00	13,199,517.00
Total E&G Method	2005	57,622,845.78	34,436,758.61	31,757,553.61	123,817,158.00
	2006	67,967,769.41	38,398,950.19	34,055,774.59	140,422,494.19
Total E&G Special Appropriations	2005	0.00	69,737.26	206,902.74	276,640.00
	2006	0.00	0.00	188,631.00	188,631.00
Total E&G Funds	2005	57,622,845.78	34,506,495.87	61,419,498.35	153,548,840.00
	2006	67,967,769.41	38,398,950.19	69,888,587.59	176,255,307.19
Total Designated Course Fees	2005	91,371.50	426,907.95	1,981,720.55	2,500,000.00
	2006	76,400.83	427,435.87	1,968,389.30	2,472,226.00
Total Designated General	2005	0.00	2,390,579.69	11,643,423.31	14,034,003.00
	2006	0.00	2,488,299.10	11,693,259.90	14,181,559.00
Total Designated Method	2005	50,876.01	4,246,027.29	36,966,144.70	41,263,048.00
	2006	0.00	4,521,474.93	48,682,525.07	53,204,000.00
Total Designated Student Fees	2005	0.00	4,586,039.51	11,121,960.49	15,708,000.00
	2006	0.00	5,229,554.56	10,934,653.44	16,164,208.00
Total Designated Indirect Cost	2005	0.00	556,528.01	1,258,471.99	1,815,000.00
	2006	0.00	635,558.49	1,279,441.51	1,915,000.00
Total Designated Funds	2005	142,247.51	12,206,082.45	62,971,721.04	75,320,051.00
	2006	76,400.83	13,302,322.95	74,558,269.22	87,936,993.00
Total Designated Service Departmen	2005	0.00	3,640,170.98	19,609,829.02	23,250,000.00
	2006	0.00	4,012,365.98	20,750,840.79	24,763,206.77
Total Service Funds	2005	0.00	3,640,170.98	19,609,829.02	23,250,000.00
	2006	0.00	4,012,365.98	20,750,840.79	24,763,206.77
Total Auxiliary Student Fees	2005	0.00	4,804,414.91	15,594,585.09	20,399,000.00
	2006	0.00	5,237,912.27	15,792,087.73	21,030,000.00
Total Auxiliary General	2005	0.00	7,702,511.55	46,055,784.45	53,758,296.00
	2006	0.00	7,957,388.90	44,964,412.42	52,921,801.32
Total Auxiliary Funds	2005	0.00	12,506,926.46	61,650,369.54	74,157,296.00
	2006	0.00	13,195,301.17	60,756,500.15	73,951,801.32
Total Operating Budget	2005	57,765,093.29	62,859,675.76	205,651,417.95	326,276,187.00
	2006	68,044,170.24	68,908,940.29	225,954,197.75	362,907,308.28