



# **Fiscal Year 2009 Operating Budget**

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# Table of Contents

## Schedules of Estimated Income & Budget Requirements

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

## Operating Budget

### Educational & General Budget

Resident Instruction	
University College.....	1
College of Applied Arts.....	2
College of Education.....	3
College of Liberal Arts.....	4
College of Science.....	5
College of Business Administration.....	6
College of Fine Arts and Communication.....	7
College of Health Professions.....	8
Other Instruction.....	9
Organized Research.....	10
Public Service.....	11
Academic Support.....	12
Student Services.....	13
Institutional Support.....	14
Plant Support.....	16
Scholarships and Fellowship.....	17
Other E&G.....	18

### Designated Funds Budget

Designated Method .....	23
Designated Indirect Cost .....	37
Designated – General .....	38
Designated Student Fees .....	47
Designated – Service Departments .....	50

### Auxiliary Enterprises Budget

Auxiliary Student Fees	
Medical Service Fee.....	53
Recreational Sports Fee.....	53
Student Service Fee.....	53
Student Bus Fee.....	56
Student Center Fee.....	57
Auxiliary General .....	58

# Texas State University-San Marcos

## Schedule A

### Summary of Estimated Income and Budget Requirements For Fiscal Year 2009

	Estimated Income and Credits	Service Department Credits	Transfers	Estimated Budget Requirements	Service Department Requirements	Change In Balance
Educational & General	\$174,503,358		\$6,516,390	\$181,019,748		-
Designated Funds						
General	122,077,484		(39,679,251)	82,398,233		-
Service Departments		33,573,666			33,573,666	-
<b>Total Designated</b>	<b>122,077,484</b>	<b>33,573,666</b>	<b>(39,679,251)</b>	<b>82,398,233</b>	<b>33,573,666</b>	<b>-</b>
Auxiliary Enterprises						
Student Fees						
Medical Service Fee	3,153,000		(265,833)	2,887,167		-
Recreational Sports Fee	5,700,000		(2,917,321)	2,782,679		-
Student Bus Fee	3,931,830			3,931,830		-
Student Center Fee	3,525,000		(1,063,090)	2,461,910		-
Student Service Fee	4,938,030			4,938,030		-
<b>Total Student Fees</b>	<b>21,247,860</b>		<b>(4,246,244)</b>	<b>17,001,616</b>		<b>-</b>
Other Enterprises						
Athletics	9,050,200		4,159,862	13,210,062		-
Income Generating	11,330,482.00		(5,376,066.94)	5,954,415.06		-
Residential Living	29,499,249		(8,594,294)	20,904,955		-
Food Service	11,300,000		(218,041)	11,081,959		-
Bookstore	9,250,000		(344,416)	8,905,584		-
	70,429,931		(10,372,955)	60,056,976		-
<b>Total Auxiliaries</b>	<b>91,677,791</b>		<b>(14,619,199)</b>	<b>77,058,592</b>		<b>-</b>
<b>Grand Total</b>	<b>\$388,258,633</b>	<b>\$33,573,666</b>	<b>(\$47,782,060)</b>	<b>\$340,476,573</b>	<b>\$33,573,666</b>	<b>-</b>

# Texas State University-San Marcos

## Schedule B

Estimated Income From All Sources  
For Fiscal Year 2009

### EDUCATIONAL & GENERAL

#### Appropriations Out of General Revenue

##### Instruction/Operations

Operations Support	52,971,817
Teaching Experience Supplement	3,043,831
Workers' Compensation	674,221
Excellence Funding	2,345,347

##### Infrastructure Support

Plant Support Services	9,941,724
Tuition Revenue Bond Retirement	11,725,927

##### Special Item Support

Improvement of Geography Education	43,750
Multi-Institutional Teaching Center	350,000
Nursing Program	1,000,000
Semiconductor Initiative	87,500
Edwards Aquifer Research & Data Center	216,266
School Safety	1,500,000
Long Term Health Care	146,832
Small Business Development Center	171,461
Institutional Enhancement	1,903,651
Research Development Fund	948,772

Total General Revenue Appropriations

87,071,099

#### Other State Support

##### Staff Benefits Appropriation

4,820,000  
2,180,000

##### State Group Insurance Contribution

8,145,828

##### HEAF Appropriation

19,799,276

##### Texas Grants

7,740,480

##### Fifth Year Accounting Scholarship

22,656

##### Work Study Matching Texas

153,001

Total Other State Support

42,861,241

Total Revenue from State Sources

129,932,340

### EDUCATIONAL & GENERAL

#### Appropriations Out of Local Estimated Income

##### Statutory Tuition

Regular Session - First Term	17,874,588
Regular Session - Second Term	16,505,470
Summer Session - First Term	2,599,242
Summer Session - Second Term	1,714,700

Adjusted Gross Tuition

38,694,000

Other Estimated Local Income			
Administrative Overhead	1,400,000		
Graduate Tuition	3,050,000		
Excess Hours Tuition	175,000		
Departmental Lab Fees	190,000		
Departmental Sales, Fines & Breakage	5,000		
Organized Activities Related to Instruction:			
Child Development Center	445,325		
Speech/Hearing/Language Clinic	41,600		
Freeman Ranch	89,093		
Sleep Lab	51,000		
Respiratory Care Outreach	30,000		
Interest on Time Deposits	400,000		
Total Other Estimated Local Income	<u>5,877,018</u>	<u>5,877,018</u>	
Total Estimated Local Income			<u>44,571,018</u>
<b>Total Educational &amp; General</b>			<u><u>\$ 174,503,358</u></u>

## DESIGNATED FUNDS

### Designated - General

Admission Evaluation Fee - Undergraduate	13,000
Admissions Evaluation Fee - Graduate	10,000
Advising Fee	3,496,000
Alarm Monitoring	14,005
Alcohol Education Seminars	7,500
ALERT Training	377,099
Applied Software Tech Research Center	6,400
Bank Fees & Charges	160,000
Business Workshops	80,000
Campus Construction Overhead	1,366,000
Career Alternatives in Special Education	7,000
Center for Latin American Communications	5,000
Certified Public Manager Program	170,000
Classroom Technology	15,000
Club Accounts	6,000
Computer Service Fee	10,648,000
Continuing Education - Aquarena Center	632,300
Continuing Education - Client Funded	1,000,000
Deficiency Plan	25,000
Designated Tuition	85,191,000
Distance Education Fee	400,000
Driver Training	5,000
Edwards Aquifer Research & Data Center	300,000
Environmental Fee	67,000
Evans/UPAC	12,000
Extension	655,000
Geospatial Intelligence Center	5,000
Gifted/Talented Center	2,000
Graduate Application Fee	100,000
Guidance/Counseling Practicum	3,000
Health Services Research Education	1,000
Hillviews	10,000
HPER Internships	37,500
HPER Total Wellness	33,000
Indirect Cost Recoveries	2,660,000
Inst/Improvement Health Care	10,000
Installment Fees	553,500
Instructional Technologies Service Center	75,000
Intensive English	350,000
Interest Income	1,745,000
International Education Fee	201,700
International Student Operations	40,000
JCK Conference	4,000
Lat/Change Fees	676,500
Library Fee	5,679,000
Library Teaching Theater	10,000

Material Management Services	15,000	
Off-Campus Course Fee	350,000	
Orientation	263,000	
Orientation Room & Board	185,000	
Physical Therapy Clinic	20,000	
Physical Therapy Evaluation Fee	3,000	
Piano Competition	1,700	
Rental — ATM	12,000	
Repeat Fee	747,000	
Returned Check Fee	14,000	
RRHEC - ACC Services	240,000	
School Safety Center	230,000	
Sound Recording Studio	20,000	
Student Publication Fee	537,000	
Study Abroad	707,000	
Teacher Fellows	552,780	
Testing Center Operations	87,500	
Theater Camp	42,000	
Transcripts	200,000	
Undergraduate Application Fee	900,000	
USDOE Student Information Service	85,000	
Vocational Certification Fee	1,000	
SubTotal: Designated - General		122,077,484
Service Departments		
Benefits Charge	500,000	
Biology Vehicle Operations	2,000	
Computer Service Center	35,000	
Computer Terminal Maintenance	179,666	
Duplicating	410,000	
Maintenance - Non E&G	725,000	
Physical Plant Warehouse	3,000,000	
Reprographic System	575,000	
Telephone Operations	2,000,000	
Transportation Services	190,000	
University Print Shop	530,000	
Utilities	25,427,000	
Subtotal: Service Departments		33,573,666
<b>Total Designated including Service Departments</b>		<b>\$ 155,651,150</b>

**AUXILIARY ENTERPRISES**

Student Fees

Athletics Fee	6,700,000	
Medical Service Fee	3,153,000	
Recreational Sports Fee	5,700,000	
Student Bus Fee	3,931,830	
Student Center Fee	3,525,000	
Student Service Fee	4,938,030	
SubTotal: Student Fees		27,947,860

Athletics

Athletic Director	590,575	
Athletic Camps & Workshops	55,000	
Athletic Concessions	100,000	
Athletics-Baseball	13,000	
Athletics-Basketball-Men's	156,800	
Athletics-Basketball-Women's	65,000	
Athletics-Football	410,000	
Athletics-Softball Women's	6,000	
Athletics-Soccer	4,000	
Athletics Volleyball	8,500	
Athletic Marketing & Promotion	375,000	
Athletics-Recruiting	225,000	
Coca Cola Contract	150,000	
Drill Team Camp	50,000	
Facilities & Game Management	90,000	
Stadium Suite Sales	50,000	
Ticket Office	1,125	
Sports Information Director	200	
Subtotal, Athletics		2,350,200

Income Generating

Allied Arts	10,000
Auxiliary Facilities Rental	2,500
Clinical Services	1,094,000
Dramatics	42,000
Golf	270,438
ID Fee	368,515
Interest	2,313,000
KTSW Radio	2,000
Minority Job Expo	40,000
Parking Meters	10,000
Parking Permits	4,558,000
Postal Retail Unit	60,000
Recreational Sports	455,029
Restaurant Lease	88,000
RRHEC Auxiliaries	5,000
Salsa/Mariachi	10,000



Student Center Event Management	175,000	
Student Center Food Service	95,000	
Student Center Programs	8,000	
Student Center Parking Garage	700,000	
Student Center Retail	247,000	
Texas Rivers Center Auxiliary	164,000	
University Marketing - Prints	13,000	
University Star	300,000	
Vending	300,000	
Subtotal: Income Generating		11,330,482
Residential Living		
Residence Housing (Dorms)	17,267,113	
Bobcat Village	3,875,852	
Campus Colony	196,320	
Clear Springs Apartments	645,607	
Comanche Hills Apartments	735,133	
San Marcos Hall/San Jacinto Hall	5,337,459	
Life Safety Surcharge	1,441,765	
Subtotal: Residential Living		29,499,249
Food Service		11,300,000
University Bookstore		9,250,000
<b>Total Auxiliary Enterprises</b>		<u>\$ 91,677,791</u>

**SUMMARY OF REVENUE FROM ALL SOURCES**

Educational and General	174,503,358
Designated Funds	122,077,484
Auxiliary Enterprises	91,677,791
Total Estimated Income	<u>388,258,633</u>
Service Department Credits	33,573,666
<b>Total Estimated Income and Credits - All Sources</b>	<u><u>\$ 421,832,298</u></u>

# Texas State University-San Marcos

## Schedule C

### Summary of Estimated Budget Requirements For Fiscal Year 2009

	Total Required	Expenditures	Transfers
<b>Educational &amp; General</b>			
Resident Instruction			
Faculty Salaries	81,115,201	81,115,201	
Departmental Operating	9,828,586	9,828,586	
Organized Activities	657,018	657,018	
Instructional Administration	4,850,928	4,850,928	
Research Enhancement	1,604,267	1,604,267	
Library	4,623,131	4,623,131	
Physical Plant	21,380,384	21,380,384	
Student Services	5,348,982	5,348,982	
Institutional Support	11,221,760	11,221,760	
Staff Benefits	28,794,176	28,794,176	
Special Items	45,912,924	11,595,314	34,317,610
<b>Total Educational &amp; General</b>	<b>215,337,358</b>	<b>181,019,748</b>	<b>34,317,610</b>
<b>Designated Funds</b>			
Designated General	127,734,359	82,398,233	45,336,126
Service Departments	33,573,666	31,312,288	2,261,378
<b>Total Designated Funds</b>	<b>161,308,025</b>	<b>113,710,521</b>	<b>47,597,504</b>
<b>Auxiliary Enterprises</b>			
Student Service Fee	4,938,030	4,938,030	
Medical Service Fee	3,153,000	2,887,167	265,833
Student Bus Fee	3,931,830	3,931,830	
Student Center Fee	3,525,000	2,461,910	1,063,090
Recreational Sports Fee	5,700,000	2,782,679	2,917,321
Income Generating	11,330,482	5,954,415	5,376,067
Athletics	13,422,782	13,210,062	212,720
Residential Housing	29,499,249	20,904,955	8,594,294
Food Service	11,300,000	11,081,959	218,041
Bookstore	9,250,000	8,905,584	344,416
<b>Total Auxiliary Enterprises</b>	<b>96,050,373</b>	<b>77,058,592</b>	<b>18,991,781</b>
<b>Total Estimated Budget Requirements</b>	<b>472,695,755</b>	<b>371,788,860</b>	<b>100,906,895</b>

# Texas State University-San Marcos

## Schedule D

### Schedule of Budgeted Transfers For Fiscal Year 2009

Funds Transferred From		Funds Transferred To				
Fund/Description	Amount Transferred	Current Funds			Non-Current Funds	
		Educational and General	Designated	Athletics	Unexpended	Retirement of Indebtedness
<b>Educational &amp; General</b>						
Tuition Transfers	5,656,875		5,656,875			
HEAF General	16,934,808				16,934,808	
Revenue Bond Debt Service	11,725,927					11,725,927
Total Educational & General	34,317,610		5,656,875		16,934,808	11,725,927
<b>Designated - General</b>						
Designated Method	45,030,606	40,834,000		2,099,582	1,558,057	538,967
Skiles Transfer	305,520					305,520
	45,336,126	40,834,000		2,099,582	1,558,057	844,487
<b>Service Departments</b>						
Utility Bond Transfer	2,261,378					2,261,378
<b>Auxiliaries</b>						
Auxiliary Enterprises to Athletics	2,273,000			2,273,000		
Athletics Debt Service	212,720					212,720
Bookstore	344,416					344,416
Food Service	218,041					218,041
Medical Service Fee	265,833					265,833
Parking Garage	517,631					517,631
Parking Services	2,585,436					2,585,436
Recreational Sports Fee	2,917,321					2,917,321
Residential Living	8,594,294					8,594,294
Student Center Fee	1,063,090					1,063,090
Total Auxiliaries	18,991,781			2,273,000		16,718,781
<b>Total Transfers</b>	100,906,895	40,834,000	5,656,875	4,372,582	18,492,865	31,550,573

# Texas State University-San Marcos

## Schedule E

### Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2009

<b>Account</b>	<b>Budgeted Expenditures</b>
Athletic Academic Counselor	221,776.12
Athletic Awards	37,800.00
Athletics Development	67,459.00
Athletic Director	982,604.60
Athletic Director - Bobcat Athletic Association	17,500.00
Athletic Trainers	235,427.03
Athletics - Benefits	948,917.72
Athletics - Debt Service	212,720.00
Athletics - Facilities Reserve	121,037.00
Athletics - Facilities Transfer	1,000,000.00
Athletics - Gender Equity	17,948.00
Athletics - Insurance	237,498.00
Athletics - Maintenance	375,917.75
Athletics - Technology	25,000.00
Athletics - Utilities	945,000.00
Athletics Business Manager	300,480.90
Baseball	223,005.08
Basketball - Men's	365,246.12
Basketball - Women's	341,974.92
Cheerleaders	13,000.00
Athletics - Budgetary	234,280.80
Football	1,124,066.30
Golf - Men's	72,975.08
Golf - Women's	66,979.96
Marketing & Promotions	155,114.00
Scholarships	3,177,188.00
SLC Championships Travel	86,539.00
Soccer - Women's	145,241.68
Softball	191,509.04
Sports Information Director	185,655.00
Strahan Coliseum	473,825.07
Strength and Conditioning	103,796.58
Strutters	59,019.24
Tennis - Women's	77,318.80
Track - Men's	131,795.05
Track - Women's	143,453.05
University Box Office	68,313.08
Video	40,451.00
Volleyball	194,949.03
<b>Total Budgeted Athletic Expenditures</b>	<b><u>13,422,782.00</u></b>
<hr/>	
<b>Sources:</b> Athletics Revenue Projection	<u>2,350,200.00</u>
Athletics Fee	<u>6,700,000.00</u>
Designated	2,099,582.00
Auxiliary Enterprises	2,273,000.00
Institutional Non-Student Service Fee Commitment	<u>4,372,582.00</u>
<b>Total Sources of Athletics Funds</b>	<b><u>13,422,782.00</u></b>

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Instruction  
University College

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Testing Center 1317120000/1000050009	2008	0.00	211,558.45	0.00	211,558.45
	2009	0.00	219,748.93	0.00	219,748.93
Univ Seminar 1317140000/1000050009	2008	225,037.00	29,502.99	0.00	254,539.99
	2009	225,037.00	31,185.52	0.00	256,222.52
University Honors 1317100000/1000050009	2008	183,676.39	43,316.76	0.00	226,993.15
	2009	246,586.38	43,316.76	0.00	289,903.14

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Instruction  
College Of Applied Arts

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Aerospace Studies 1318110000/1000050009	2008	0.00	30,240.00	0.00	30,240.00
	2009	0.00	31,147.20	0.00	31,147.20
Agriculture 1318120000/1000050009	2008	528,901.55	77,744.73	0.00	606,646.28
	2009	626,198.15	84,769.85	0.00	710,968.00
Criminal Justice 1318130000/1000050009	2008	1,075,445.45	52,947.60	0.00	1,128,393.05
	2009	1,320,231.80	54,523.92	0.00	1,374,755.72
Dean's Rsrv-Appl Art 1318000003/1000050009	2008	37,044.98	0.00	0.00	37,044.98
	2009	38,156.98	0.00	0.00	38,156.98
Family/Consumer Sci 1318140000/1000050009	2008	1,608,800.16	263,171.48	0.00	1,871,971.64
	2009	1,764,834.29	269,948.96	0.00	2,034,783.25
Freeman Rnch Improve 1318000002/1000050009	2008	0.00	0.00	115,089.00	115,089.00
	2009	0.00	0.00	115,089.00	115,089.00
Military Science 1318100000/1000050009	2008	0.00	30,044.28	0.00	30,044.28
	2009	0.00	30,945.60	0.00	30,945.60
Occupational Educ 1318150000/1000050009	2008	296,407.07	34,130.04	0.00	330,537.11
	2009	300,619.73	35,154.00	0.00	335,773.73
Off-Campus Programs 1318150001/1000050009	2008	132,687.45	4,000.00	0.00	136,687.45
	2009	137,025.90	4,000.00	0.00	141,025.90
Vocational Educ 1318150002/1000050009	2008	54,702.00	0.00	0.00	54,702.00
	2009	50,000.04	0.00	0.00	50,000.04

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Instruction  
College Of Education

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Curriculum/Instructn 1319140000/1000050009	2008	2,882,342.07	155,333.69	0.00	3,037,675.76
	2009	3,322,013.31	123,679.89	0.00	3,445,693.20
Dean's Rsrv-Educ 1319000005/1000050009	2008	47,947.27	0.00	0.00	47,947.27
	2009	49,386.27	0.00	0.00	49,386.27
EAPS 1319100000/1000050009	2008	2,013,179.24	90,264.76	0.00	2,103,444.00
	2009	2,782,622.75	162,380.16	0.00	2,945,002.91
Educator Preparation 1319160002/1000050009	2008	0.00	135,057.00	0.00	135,057.00
	2009	0.00	139,156.56	0.00	139,156.56
Health, PE and Rec 1319110000/1000050009	2008	1,952,120.22	196,234.56	0.00	2,148,354.78
	2009	2,105,996.10	217,774.35	0.00	2,323,770.45
PhD Coll/Education 1319101200/1000050009	2008	545,918.55	65,443.92	0.00	611,362.47
	2009	0.00	0.00	0.00	0.00
Univ Chair-Education 1319000003/1000050009	2008	103,310.62	0.00	0.00	103,310.62
	2009	0.00	0.00	0.00	0.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Instruction  
College of Liberal Arts

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Anthropology 1320200000/1000050009	2008 2009	863,447.64 1,039,928.56	40,248.65 68,630.00	0.00 0.00	903,696.29 1,108,558.56
Ctr/Study/Southwest 1320180000/1000050009	2008 2009	77,673.94 81,512.39	16,362.00 16,852.92	0.00 0.00	94,035.94 98,365.31
Dean's Rsrv-Lib Arts 1320000005/1000050009	2008 2009	4,233.30 4,360.30	0.00 0.00	0.00 0.00	4,233.30 4,360.30
English 1320110000/1000050009	2008 2009	4,012,727.11 4,296,052.82	191,942.06 204,184.82	0.00 0.00	4,204,669.17 4,500,237.64
Geography 1320120000/1000050009	2008 2009	2,786,167.08 2,888,448.75	280,238.64 315,073.77	0.00 0.00	3,066,405.72 3,203,522.52
Health Psychology 1320100001/1000050009	2008 2009	111,153.56 113,909.27	16,942.40 17,362.64	0.00 0.00	128,095.96 131,271.91
History 1320130000/1000050009	2008 2009	1,951,021.76 2,059,617.24	75,771.04 80,400.48	0.00 0.00	2,026,792.80 2,140,017.72
International Studies 1320190000/1000050009	2008 2009	57,803.59 60,058.55	50,175.40 50,598.04	0.00 0.00	107,978.99 110,656.59
Master/Public Admin 1320160001/1000050009	2008 2009	0.00 0.00	26,077.92 26,723.88	0.00 0.00	26,077.92 26,723.88
Modern Languages 1320140000/1000050009	2008 2009	1,361,443.08 1,739,053.24	161,041.99 164,394.65	0.00 0.00	1,522,485.07 1,903,447.89
Multi-Cultrl Gender 1320111000/1000050009	2008 2009	83,158.56 85,653.36	28,176.00 29,602.44	0.00 0.00	111,334.56 115,255.80
Philosophy 1320150000/1000050009	2008 2009	885,394.45 915,447.65	54,203.58 39,436.14	0.00 0.00	939,598.03 954,883.79
Political Science 1320160000/1000050009	2008 2009	2,021,659.23 2,332,792.34	86,471.88 118,719.56	0.00 0.00	2,108,131.11 2,451,511.90
Psychology 1320100000/1000050009	2008 2009	1,393,675.60 1,431,504.20	60,864.29 62,851.01	0.00 0.00	1,454,539.89 1,494,355.21
Sociology 1320170000/1000050009	2008 2009	1,124,631.18 1,127,863.16	65,681.49 64,495.80	0.00 0.00	1,190,312.67 1,192,358.96
Texas Alliance 1320121000/1000080009	2008 2009	5,187.08 5,187.08	27,290.88 28,531.32	17,673.12 17,673.12	50,151.08 51,391.52
UnivChCreative Writg 1320110001/1000050009	2008 2009	80,578.98 80,579.17	0.00 0.00	0.00 0.00	80,578.98 80,579.17



**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Instruction  
College Of Science

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Biology 1321110000/1000050009	2008	2,684,682.93	135,561.96	0.00	2,820,244.89
	2009	3,169,761.51	149,308.32	0.00	3,319,069.83
Biology 1321110000/1000190009	2008	0.00	0.00	0.00	0.00
	2009	82,608.00	0.00	0.00	82,608.00
Chem/Biochemistry 1321120000/1000050009	2008	1,276,938.50	102,838.76	0.00	1,379,777.26
	2009	1,341,515.53	110,616.68	0.00	1,452,132.21
College Of Science 1321000000/1000050009	2008	31,905.28	163,578.72	0.00	195,484.00
	2009	32,863.28	169,646.68	0.00	202,509.96
Computer Science 1321150000/1000050009	2008	1,794,922.75	180,770.04	0.00	1,975,692.79
	2009	2,033,435.74	188,879.88	0.00	2,222,315.62
Engineering 1321180000/1000050009	2008	484,944.12	66,495.12	0.00	551,439.24
	2009	737,826.50	197,592.56	0.00	935,419.06
Materials Sci & Engr 1321142000/1000050009	2008	0.00	0.00	0.00	0.00
	2009	200,000.00	0.00	0.00	200,000.00
Math Camp 1321131000/1000050009	2008	0.00	63,281.64	0.00	63,281.64
	2009	0.00	65,885.57	0.00	65,885.57
Mathematics 1321130000/1000050009	2008	3,228,307.12	68,176.08	0.00	3,296,483.20
	2009	3,641,268.47	164,906.12	0.00	3,806,174.59
PhD Aquatics Rsrsc. 1321110001/1000050009	2008	600,731.48	64,379.04	0.00	665,110.52
	2009	615,893.03	72,475.44	0.00	688,368.47
Physics 1321140000/1000050009	2008	962,980.60	121,226.50	0.00	1,084,207.10
	2009	775,564.91	124,797.22	0.00	900,362.13
Semi-Conductor Dev 1321170000/1000090009	2008	0.00	0.00	87,500.00	87,500.00
	2009	0.00	0.00	87,500.00	87,500.00
Technology 1321160000/1000050009	2008	725,819.06	216,673.05	0.00	942,492.11
	2009	863,723.29	220,758.62	0.00	1,084,481.91
Traffic Safety 1321161100/1000050009	2008	29,321.63	0.00	0.00	29,321.63
	2009	15,589.22	14,404.00	0.00	29,993.22
UnivCh-Cancer Chair 1321000002/1000050009	2008	100,751.59	70,141.49	0.00	170,893.08
	2009	104,248.54	72,227.72	0.00	176,476.26
UnivCh-Mat Sci/Engin 1321000005/1000050009	2008	86,999.31	0.00	0.00	86,999.31
	2009	86,999.31	0.00	0.00	86,999.31

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Instruction  
College Business Administration

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Accounting Dept 1322100000/1000050009	2008	1,332,902.52	30,805.20	0.00	1,363,707.72
	2009	1,584,219.75	31,729.32	0.00	1,615,949.07
CIS & Quant Methods 1322120000/1000050009	2008	1,535,349.50	30,898.80	0.00	1,566,248.30
	2009	1,587,771.46	31,809.00	0.00	1,619,580.46
Dean's Rsrv-Business 1322000002/1000050009	2008	142,109.10	0.00	0.00	142,109.10
	2009	146,373.10	0.00	0.00	146,373.10
Finance & Economics 1322110000/1000050009	2008	2,391,850.11	63,386.76	0.00	2,455,236.87
	2009	2,514,949.11	64,980.24	0.00	2,579,929.35
Management 1322130000/1000050009	2008	1,826,668.30	32,229.12	0.00	1,858,897.42
	2009	1,950,407.98	72,400.00	0.00	2,022,807.98
Marketing 1322140000/1000050009	2008	968,860.06	31,765.20	0.00	1,000,625.26
	2009	1,264,634.76	32,718.12	0.00	1,297,352.88
Microcomputer Lab 1322160000/1000050009	2008	0.00	88,799.73	0.00	88,799.73
	2009	0.00	92,884.44	0.00	92,884.44
UnivChair-Business 1322150001/1000050009	2008	50,000.00	0.00	0.00	50,000.00
	2009	0.00	0.00	0.00	0.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Instruction  
College Of Fine Arts And Communication

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Art and Design 1323110000/1000050009	2008	2,044,255.33	238,122.56	0.00	2,282,377.89
	2009	2,158,528.89	293,649.38	0.00	2,452,178.27
Comm Studies 1323130000/1000050009	2008	1,317,189.92	96,950.26	0.00	1,414,140.18
	2009	1,255,307.13	112,196.04	0.00	1,367,503.17
Music 1323120000/1000050009	2008	2,516,958.76	235,950.90	0.00	2,752,909.66
	2009	2,628,493.01	245,053.83	0.00	2,873,546.84
Sch. of Journalism 1323100000/1000050009	2008	1,517,667.18	190,736.88	0.00	1,708,404.06
	2009	1,551,514.46	201,933.84	0.00	1,753,448.30
Sound Recordg Techn 1323121100/1000050009	2008	95,278.00	81,980.16	0.00	177,258.16
	2009	96,378.02	84,181.08	0.00	180,559.10
Theatre 1323140000/1000050009	2008	1,268,496.38	170,721.78	0.00	1,439,218.16
	2009	1,506,329.85	246,974.76	0.00	1,753,304.61

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Instruction  
College Of Health Professions

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Clinical Lab Science 1324160000/1000050009	2008 2009	219,602.07 265,622.19	15,362.76 16,548.24	0.00 0.00	234,964.83 282,170.43
Comm Disorders 1324110000/1000050009	2008 2009	442,515.71 557,079.69	75,261.78 76,897.89	0.00 0.00	517,777.49 633,977.58
Dean's Rsrv-Hlth Prf 1324000006/1000050009	2008 2009	131,958.45 135,917.45	0.00 0.00	0.00 0.00	131,958.45 135,917.45
Health Admin 1324100000/1000050009	2008 2009	850,461.17 1,021,886.01	60,977.16 62,800.80	0.00 0.00	911,438.33 1,084,686.81
Health Prof Lab 1324000002/1000050009	2008 2009	0.00 0.00	47,306.52 48,725.76	0.00 0.00	47,306.52 48,725.76
Hlth Infor Mngmnt 1324150000/1000050009	2008 2009	325,278.29 334,460.89	31,627.56 32,576.40	0.00 0.00	356,905.85 367,037.29
Nursing Program 1324200000/1000190009	2008 2009	0.00 142,500.00	0.00 34,608.00	0.00 740,284.00	0.00 917,392.00
Physical Therapy 1324130000/1000050009	2008 2009	604,705.64 738,957.99	30,380.52 61,891.92	0.00 0.00	635,086.16 800,849.91
Polysom/Sleep Lab 1324140001/1007030009	2008 2009	0.00 0.00	0.00 35,004.00	51,000.00 15,996.00	51,000.00 51,000.00
Radiation Therapy 1324180000/1000050009	2008 2009	211,411.32 217,091.46	15,362.88 16,541.16	0.00 0.00	226,774.20 233,632.62
Resp Care Outreach 1324140002/1007040009	2008 2009	0.00 0.00	0.00 0.00	30,000.00 30,000.00	30,000.00 30,000.00
Respiratory Therapy 1324140000/1000050009	2008 2009	413,277.75 480,200.74	32,311.72 33,246.76	0.00 0.00	445,589.47 513,447.50
School/Social Work 1324120000/1000050009	2008 2009	1,025,513.68 1,078,084.58	84,863.60 87,472.08	0.00 0.00	1,110,377.28 1,165,556.66
Spch/Hearg/Lang Clin 1324110001/1007020009	2008 2009	0.00 0.00	22,489.04 22,489.04	19,110.96 19,110.96	41,600.00 41,600.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Instruction  
Non Academic Departments

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
AFROTC Property Cust 1410130002/1000050009	2008	0.00	7,700.19	0.00	7,700.19
	2009	0.00	8,050.17	0.00	8,050.17
Classroom Technology 1211130000/1000050009	2008	0.00	301,831.25	0.00	301,831.25
	2009	0.00	62,530.68	0.00	62,530.68
Degree Audit 1328120002/1000050009	2008	0.00	98,294.88	0.00	98,294.88
	2009	0.00	101,658.72	0.00	101,658.72
Educationl Tech Cntr 1211120000/1000050009	2008	0.00	472,522.12	0.00	472,522.12
	2009	0.00	524,521.33	0.00	524,521.33
Faculty Senate 1311000000/1000050009	2008	0.00	19,628.04	0.00	19,628.04
	2009	0.00	20,217.00	0.00	20,217.00
ITS Administration 1211000000/1000050009	2008	0.00	142,719.12	0.00	142,719.12
	2009	0.00	148,542.12	0.00	148,542.12
Instructional Design 1211110000/1000050009	2008	0.00	0.00	0.00	0.00
	2009	29,676.00	207,522.96	0.00	237,198.96
RRHEC 1312000000/1000100009	2008	346,487.69	844,647.68	0.00	1,191,135.37
	2009	346,487.69	786,181.88	0.00	1,132,669.57
Reserve/Adjustments 1040140004/1000050009	2008	600,000.00-	0.00	0.00	600,000.00-
	2009	600,000.00-	0.00	0.00	600,000.00-
Reserves 1300000009/1000050009	2008	7,139,142.47	55,593.02	0.00	7,194,735.49
	2009	8,284,047.07	49,122.50	0.00	8,333,169.57
Rsrv-New Prg Fac Sal 1300000012/1000050009	2008	2,838,327.89	0.00	0.00	2,838,327.89
	2009	1,839,335.31	0.00	0.00	1,839,335.31
Rsrv-Non Fac New Fds 1040000006/1000050009	2008	5,319,463.00	2,758,908.00	692,462.79	8,770,833.79
	2009	3,072,159.00	1,332,637.00	755,488.00	5,160,284.00

E&G Method  
Research

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
AVPRFR-Special Alloc 1315000001/1000200009	2008 2009	0.00 0.00	0.00 48,513.00	0.00 87,851.00	0.00 136,364.00
Edwards Aquifr Rsrch 1321100000/1000110009	2008 2009	0.00 0.00	332,876.20 351,622.32	0.00 0.00	332,876.20 351,622.32
IEIS 1315110000/1000050009	2008 2009	0.00 0.00	94,186.48 102,614.02	0.00 0.00	94,186.48 102,614.02
Instit/Improve Hlth 1324000003/1000120009	2008 2009	0.00 0.00	119,883.27 123,308.28	37,739.25 37,905.72	157,622.52 161,214.00
River Systems Inst 1315120000/1000050009	2008 2009	0.00 0.00	142,845.72 151,652.52	0.00 0.00	142,845.72 151,652.52
Sch Safety Ctr-Rsrch 1318131250/1000200009	2008 2009	0.00 13,140.00	0.00 100,428.00	0.00 10,007.00	0.00 123,575.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Public Service

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Child Development 1318141000/1007000009	2008	0.00	427,516.11	12,883.89	440,400.00
	2009	0.00	431,122.27	14,202.73	445,325.00
Ctr/Safe Comm/Schls 1318131200/1000200009	2008	0.00	0.00	1,363,636.00	1,363,636.00
	2009	0.00	1,004,460.12	235,600.88	1,240,061.00
Small Business Dev 1322000001/1000130009	2008	0.00	173,487.48	530.24	174,017.72
	2009	0.00	178,677.96	530.24	179,208.20

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Academic Support

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
AVPAA-Curriculum 1313000000/1000050009	2008 2009	0.00 0.00	295,878.00 312,278.64	0.00 0.00	295,878.00 312,278.64
Acad Dev/Assessmnt 1325110000/1000050009	2008 2009	0.00 95,451.44	33,938.82 34,933.74	0.00 0.00	33,938.82 130,385.18
Agriculture Ranch Op 1318120001/1000050009	2008 2009	0.00 0.00	51,660.74 62,021.05	0.00 0.00	51,660.74 62,021.05
Associate Provost 1301000000/1000050009	2008 2009	0.00 0.00	434,291.64 454,387.44	0.00 0.00	434,291.64 454,387.44
Coll Business Admin 1322000000/1000050009	2008 2009	0.00 29,767.62	385,522.09 413,560.84	0.00 0.00	385,522.09 443,328.46
Coll of Liberal Arts 1320000000/1000050009	2008 2009	0.00 0.00	312,258.48 348,009.99	0.00 0.00	312,258.48 348,009.99
Coll/Applied Arts 1318000000/1000050009	2008 2009	0.00 0.00	213,483.36 228,893.12	0.00 0.00	213,483.36 228,893.12
Coll/Fine Arts/Comm 1323000000/1000050009	2008 2009	23,552.16 42,960.54	299,688.14 310,735.80	0.00 0.00	323,240.30 353,696.34
Coll/Health Prof 1324000000/1000050009	2008 2009	0.00 0.00	235,999.56 250,371.92	0.00 0.00	235,999.56 250,371.92
Coll/Sci-Acad Supp 1321000006/1000050009	2008 2009	61,006.20 185,779.44	323,455.26 265,158.96	0.00 0.00	384,461.46 450,938.40
College Of Education 1319000000/1000050009	2008 2009	0.00 42,320.76	336,646.98 329,843.72	0.00 0.00	336,646.98 372,164.48
Developmental Educ 1317110000/1000050009	2008 2009	45,278.55 47,541.90	29,520.12 30,110.52	0.00 0.00	74,798.67 77,652.42
Enrollment Mgt 1328000000/1000050009	2008 2009	0.00 0.00	276,592.20 277,703.28	0.00 0.00	276,592.20 277,703.28
Freeman Ranch 1318170000/1007010009	2008 2009	0.00 0.00	15,712.85 17,211.39	73,379.85 71,881.31	89,092.70 89,092.70
Graduate College 1316000000/1000050009	2008 2009	224,062.11 240,990.80	641,358.60 663,221.88	0.00 0.00	865,420.71 904,212.68
Nursing Program 1324200000/1000190009	2008 2009	0.00 0.00	33,600.00 0.00	966,400.00 0.00	1,000,000.00 0.00
Registrars 1328120000/1000050009	2008 2009	0.00 0.00	523,096.74 532,483.38	0.00 0.00	523,096.74 532,483.38
Slac 1317130000/1000050009	2008 2009	0.00 0.00	228,545.55 241,662.34	0.00 0.00	228,545.55 241,662.34
Univ Library Operatg 1210000000/1000050009	2008 2009	0.00 0.00	2,903,760.16 3,108,663.38	0.00 0.00	2,903,760.16 3,108,663.38
University College 1317000000/1000050009	2008 2009	110,606.92 150,664.63	229,831.56 252,069.01	0.00 0.00	340,438.48 402,733.64



**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Student Services

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Admiss/Schl Relatns 1328100000/1000050009	2008	27,482.46	1,372,082.52	0.00	1,399,564.98
	2009	28,307.46	1,509,264.12	0.00	1,537,571.58
Career Services 1513100000/1000050009	2008	0.00	189,339.72	0.00	189,339.72
	2009	0.00	170,141.91	0.00	170,141.91
Counseling Center 1513000000/1000050009	2008	0.00	172,456.62	0.00	172,456.62
	2009	0.00	232,376.30	0.00	232,376.30
Dean/Student Life 1510000000/1000050009	2008	0.00	164,018.34	0.00	164,018.34
	2009	0.00	170,903.55	0.00	170,903.55
Financial Aid 1328110000/1000050009	2008	0.00	1,157,439.52	0.00	1,157,439.52
	2009	0.00	1,288,493.84	0.00	1,288,493.84
Multicult St&nt Aff 1511000000/1000050009	2008	10,150.65	232,697.72	0.00	242,848.37
	2009	11,007.00	236,057.70	0.00	247,064.70
Offic/Disability Svc 1511100000/1000050009	2008	0.00	476,791.44	0.00	476,791.44
	2009	0.00	528,925.56	0.00	528,925.56
Student Justice 1510110000/1000050009	2008	0.00	117,342.99	0.00	117,342.99
	2009	0.00	121,655.14	0.00	121,655.14

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Institutional Support

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Assoc VP Fin Svcs 141000000/1000050009	2008 2009	0.00 0.00	239,279.25 162,862.68	0.00 0.00	239,279.25 162,862.68
Asst To President 111000000/1000050009	2008 2009	0.00 0.00	191,248.16 199,455.16	0.00 0.00	191,248.16 199,455.16
Budget Office 141100000/1000050009	2008 2009	0.00 0.00	362,070.61 380,475.96	0.00 0.00	362,070.61 380,475.96
Client Services 121210000/1000050009	2008 2009	0.00 0.00	201,367.51 285,095.84	0.00 0.00	201,367.51 285,095.84
Contract Compliance 141018000/1000050009	2008 2009	0.00 0.00	0.00 120,236.64	0.00 0.00	0.00 120,236.64
Equity & Access 111010000/1000050009	2008 2009	0.00 0.00	161,764.77 164,216.77	0.00 0.00	161,764.77 164,216.77
FI Master Data 141017000/1000050009	2008 2009	0.00 0.00	0.00 178,920.84	0.00 0.00	0.00 178,920.84
Genl Accounting Off 141012000/1000050009	2008 2009	0.00 0.00	1,069,457.73 0.00	0.00 0.00	1,069,457.73 0.00
HR/FI Comp Ctrs 121213000/1000050009	2008 2009	0.00 0.00	1,515,845.37 974,677.40	0.00 0.00	1,515,845.37 974,677.40
Human Resources 141200000/1000050009	2008 2009	0.00 0.00	791,236.34 983,713.78	0.00 0.00	791,236.34 983,713.78
Infrastructure Svcs 121211000/1000050009	2008 2009	0.00 0.00	360,056.22 685,220.01	0.00 0.00	360,056.22 685,220.01
Inst Admin-FSS 104000000/1000050009	2008 2009	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Inst Admin-FSS 104000000/1000160009	2008 2009	0.00 0.00	0.00 0.00	11,888,927.00 11,725,927.00	11,888,927.00 11,725,927.00
Inst Effectiveness 132500000/1000050009	2008 2009	0.00 0.00	232,101.12 239,064.12	0.00 0.00	232,101.12 239,064.12
Internal Audit 111100000/1000050009	2008 2009	0.00 0.00	244,485.04 267,546.80	0.00 0.00	244,485.04 267,546.80
Materials Management 141013000/1000050009	2008 2009	0.00 0.00	220,420.92 227,390.46	0.00 0.00	220,420.92 227,390.46
Office/Instit Rsrch 132510000/1000050009	2008 2009	0.00 0.00	331,461.12 371,072.52	0.00 0.00	331,461.12 371,072.52
Payroll Office 141016000/1000050009	2008 2009	0.00 0.00	283,531.17 366,943.56	0.00 0.00	283,531.17 366,943.56
Post Office 141411000/1000050009	2008 2009	0.00 0.00	229,807.85 225,189.48	0.00 0.00	229,807.85 225,189.48
President's Office 110000000/1000050009	2008 2009	0.00 0.00	171,292.97 209,358.98	0.00 0.00	171,292.97 209,358.98

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Institutional Support

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Prof Developmt Office 1325120000/1000050009	2008	0.00	151,862.64	0.00	151,862.64
	2009	0.00	157,147.80	0.00	157,147.80
Purchasing 1410140000/1000050009	2008	0.00	197,575.80	0.00	197,575.80
	2009	0.00	279,541.08	0.00	279,541.08
Rsrv/Adjmt-Gen Admin 1040140007/1000050009	2008	0.00	0.00	364,031.63	364,031.63
	2009	0.00	0.00	179,773.64	179,773.64
Student Business Svc 1416100000/1000050009	2008	0.00	315,287.68	0.00	315,287.68
	2009	0.00	0.00	0.00	0.00
TR Business Services 1212120000/1000050009	2008	0.00	45,394.78	0.00	45,394.78
	2009	0.00	47,058.55	0.00	47,058.55
TR-SIS Sys Prgm&Dev 1212160000/1000050009	2008	0.00	0.00	0.00	0.00
	2009	0.00	148,076.40	0.00	148,076.40
Tech Resources Admin 1212000000/1000050009	2008	0.00	255,200.13	0.00	255,200.13
	2009	0.00	321,846.50	0.00	321,846.50
Transfers 1040000012/1000000009	2008	0.00	0.00	5,509,618.00	5,509,618.00
	2009	0.00	0.00	5,656,875.00	5,656,875.00
Treasurer 1416000000/1000050009	2008	0.00	124,176.00	0.00	124,176.00
	2009	0.00	124,176.00	0.00	124,176.00
University Attorney 1110110000/1000050009	2008	0.00	208,087.80	0.00	208,087.80
	2009	0.00	280,957.44	0.00	280,957.44
University Marketing 1328130000/1000050009	2008	0.00	87,524.20	0.00	87,524.20
	2009	0.00	88,934.22	0.00	88,934.22
University Police 1512110000/1000050009	2008	0.00	1,646,178.84	0.00	1,646,178.84
	2009	0.00	1,690,212.16	0.00	1,690,212.16
VPAA Office Oper 1300000000/1000050009	2008	0.00	353,351.04	0.00	353,351.04
	2009	0.00	369,072.00	0.00	369,072.00
VPFSS 1400000000/1000050009	2008	0.00	512,663.40	0.00	512,663.40
	2009	0.00	550,399.44	0.00	550,399.44
VPIT Operating 1213000000/1000050009	2008	0.00	496,610.28	0.00	496,610.28
	2009	0.00	511,142.52	0.00	511,142.52
VPSA Office 1500000000/1000050009	2008	13,534.20	391,467.56	0.00	405,001.76
	2009	13,941.20	411,040.32	0.00	424,981.52
VPUA 1600000000/1000050009	2008	0.00	560,438.48	0.00	560,438.48
	2009	0.00	0.00	0.00	0.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Op and Maint of Plant

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Bldg Maint Utilities 1413110001/1000060009	2008 2009	0.00 0.00	0.00 0.00	12,602,564.00 13,110,000.00	12,602,564.00 13,110,000.00
Building Maintenance 1413110000/1000060009	2008 2009	0.00 0.00	1,757,038.88 1,851,854.80	0.00 0.00	1,757,038.88 1,851,854.80
Campus Construction 1413150000/1000060009	2008 2009	0.00 0.00	373,765.80 477,953.16	0.00 0.00	373,765.80 477,953.16
Central Receiving 1410130001/1000060009	2008 2009	0.00 0.00	312,545.16 322,672.20	0.00 0.00	312,545.16 322,672.20
Custodial Services 1413120000/1000060009	2008 2009	0.00 0.00	2,530,006.24 2,611,987.56	0.00 0.00	2,530,006.24 2,611,987.56
Env Hlth/Sfty/Risk 1417000000/1000060009	2008 2009	0.00 9,855.00	356,193.48 458,408.16	0.00 0.00	356,193.48 468,263.16
Facilities Admin 1413100000/1000060009	2008 2009	0.00 0.00	1,066,445.46 1,126,386.54	0.00 0.00	1,066,445.46 1,126,386.54
Grounds Operations 1413130000/1000060009	2008 2009	0.00 0.00	978,115.55 999,266.80	0.00 0.00	978,115.55 999,266.80
Plant Support Svcs 1400000001/1000060009	2008 2009	0.00 0.00	0.00 400,000.00-	0.00 0.00	0.00 400,000.00-
RRHEC Maintenance 1312000003/1000060009	2008 2009	0.00 0.00	0.00 0.00	508,000.00 538,000.00	508,000.00 538,000.00
RRHEC Utilities 1312000002/1000060009	2008 2009	0.00 0.00	0.00 0.00	274,000.00 274,000.00	274,000.00 274,000.00

E&G Method  
Scholarships and Fellowsh

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Fee Waivers/Rebates	2008	0.00	0.00	150,000.00	150,000.00
1040130001/1000050009	2009	0.00	0.00	150,000.00	150,000.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

E&G Method  
Other Non-Current

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Fringe Benefits 1040140000/1000050009	2008	0.00	100,000.00-	0.00	100,000.00-
	2009	0.00	100,000.00-	0.00	100,000.00-
General Rev Approp 1040000060/1000180009	2008	948,772.00	0.00	0.00	948,772.00
	2009	948,772.00	0.00	0.00	948,772.00
Institnl Reserves 1040000013/1000050009	2008	0.00	89,610.93	0.00	89,610.93
	2009	0.00	44,244.65	0.00	44,244.65
Workers Comp 1100 1040140001/1000000009	2008	0.00	0.00	60,000.00	60,000.00
	2009	0.00	0.00	60,000.00	60,000.00
Workers Comp 1100 1040140001/1000170009	2008	0.00	0.00	674,221.00	674,221.00
	2009	0.00	0.00	674,221.00	674,221.00

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2008	0.00	0.00	4,650,000.00	4,650,000.00
1040140000/1850000009	2009	0.00	0.00	4,650,000.00	4,650,000.00
Fringe Benefits	2008	0.00	0.00	9,000,000.00	9,000,000.00
1040140000/1850010009	2009	0.00	0.00	9,000,000.00	9,000,000.00
Fringe Benefits	2008	0.00	0.00	4,300,000.00	4,300,000.00
1040140000/1850020009	2009	0.00	0.00	4,300,000.00	4,300,000.00
Fringe Benefits	2008	0.00	0.00	1,000,000.00	1,000,000.00
1040140000/1850030009	2009	0.00	0.00	1,000,000.00	1,000,000.00
Fringe Benefits	2008	0.00	0.00	8,145,828.00	8,145,828.00
1040140000/1850090009	2009	0.00	0.00	8,145,828.00	8,145,828.00

E&G Scholarships and Grants

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
5th Yr Acct Schlrshp 1328110016/1460020009	2008	0.00	0.00	0.00	0.00
	2009	0.00	0.00	22,656.00	22,656.00
Texas Grant 1328110003/1460010009	2008	0.00	0.00	6,255,750.00	6,255,750.00
	2009	0.00	0.00	7,740,480.00	7,740,480.00



E&G Special Appropriations

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Texas Work Study	2008	0.00	0.00	137,220.00	137,220.00
1328110022/1400040009	2009	0.00	0.00	153,001.00	153,001.00
Tx Work Study-Match	2008	0.00	0.00	58,779.00	58,779.00
1328110023/1400040009	2009	0.00	0.00	65,571.86	65,571.86

E&G Heaf

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
HEAF Grant Matching 1315000006/1500000009	2008	0.00	0.00	250,000.00	250,000.00
	2009	0.00	0.00	250,000.00	250,000.00
Special Collections 1210000001/1500000009	2008	0.00	0.00	50,000.00	50,000.00
	2009	0.00	0.00	100,000.00	100,000.00
Transfers 1040000012/1500000009	2008	0.00	0.00	18,098,813.00	18,098,813.00
	2009	0.00	0.00	16,934,808.00	16,934,808.00
Univ Library Operatg 1210000000/1500000009	2008	0.00	0.00	1,400,463.00	1,400,463.00
	2009	0.00	0.00	1,414,468.00	1,414,468.00
VP Academic Affairs 1300000001/1500000009	2008	0.00	0.00	0.00	0.00
	2009	0.00	0.00	1,100,000.00	1,100,000.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
<not assigned> 132700000/2000011009	2008 2009	0.00 0.00	0.00 0.00	1,220.00 0.00	1,220.00 0.00
<not assigned> 1410120001/2000011009	2008 2009	0.00 0.00	0.00 0.00	180,000.00 0.00	180,000.00 0.00
<not assigned> 1410120002/2000011009	2008 2009	0.00 0.00	0.00 0.00	885,500.00 0.00	885,500.00 0.00
<not assigned> 1410140001/2000011009	2008 2009	0.00 0.00	0.00 0.00	5,000.00 0.00	5,000.00 0.00
AFROTC Property Cust 1410130002/2000011009	2008 2009	0.00 0.00	0.00 0.00	1,729.19 1,729.19	1,729.19 1,729.19
AFROTC Scholarships 1328110014/2000011009	2008 2009	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00
ASG Scholarship 1328110028/2000011009	2008 2009	0.00 0.00	0.00 0.00	250,000.00 250,000.00	250,000.00 250,000.00
AVPFS Contingency 1410000002/2000011009	2008 2009	0.00 0.00	0.00 0.00	28,811.00 28,811.00	28,811.00 28,811.00
AVPFS/T-Cashiers Fd 1410000001/2000011009	2008 2009	0.00 0.00	0.00 0.00	500.00 500.00	500.00 500.00
Acad Dev/Assessmnt 1325110000/2000011009	2008 2009	0.00 0.00	0.00 0.00	13,916.50 13,916.50	13,916.50 13,916.50
Academic Accreditatn 1300000002/2000011009	2008 2009	0.00 0.00	0.00 0.00	20,427.00 20,427.00	20,427.00 20,427.00
Access Services 1512110010/2000011009	2008 2009	0.00 0.00	0.00 0.00	0.00 37,105.00	0.00 37,105.00
Accounting Dept 1322100000/2000011009	2008 2009	0.00 0.00	0.00 0.00	54,355.68 129,139.41	54,355.68 129,139.41
Accreditation 1300000003/2000011009	2008 2009	0.00 0.00	0.00 0.00	13,604.00 13,604.00	13,604.00 13,604.00
Admiss/Schl Relatns 1328100000/2000011009	2008 2009	0.00 0.00	0.00 0.00	14,993.12 16,493.96	14,993.12 16,493.96
Admissions Diversity 1328100001/2000011009	2008 2009	0.00 0.00	0.00 0.00	40,090.00 40,090.00	40,090.00 40,090.00
Aerospace Studies 1318110000/2000011009	2008 2009	0.00 0.00	0.00 0.00	6,950.11 7,165.58	6,950.11 7,165.58
Agriculture 1318120000/2000011009	2008 2009	0.00 0.00	0.00 0.00	67,032.49 81,048.51	67,032.49 81,048.51
Alumni Relations 1612000000/2000011009	2008 2009	0.00 0.00	420.00 0.00	6,144.50 7,093.30	6,564.50 7,093.30
Anthropology 1320200000/2000011009	2008 2009	0.00 0.00	0.00 0.00	23,920.92 46,704.15	23,920.92 46,704.15

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Appl Arts Contingncy 1318000004/2000011009	2008 2009	0.00 0.00	0.00 0.00	5,330.00 5,330.00	5,330.00 5,330.00
Aquarena-Lake Maint 1315121001/2000011009	2008 2009	0.00 0.00	24,720.00 30,450.00	9,478.80 4,940.40	34,198.80 35,390.40
Army ROTC Scholrshps 1328110013/2000011009	2008 2009	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00
Art and Design 1323110000/2000011009	2008 2009	0.00 0.00	0.00 0.00	538,792.08 530,698.06	538,792.08 530,698.06
Assoc VP Fin Svcs 1410000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	0.00 6,740.95	0.00 6,740.95
Asst To President 1110000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	30,219.99 30,239.59	30,219.99 30,239.59
Bank Fees 1416000001/2000011009	2008 2009	0.00 0.00	0.00 0.00	0.00 180,000.00	0.00 180,000.00
Be-On-Time Transfer 1040140003/2000011009	2008 2009	0.00 0.00	0.00 0.00	2,015,000.00 2,366,851.00	2,015,000.00 2,366,851.00
Biology 1321110000/2000011009	2008 2009	0.00 0.00	0.00 0.00	505,698.44 505,698.44	505,698.44 505,698.44
Bond Transfers 1040000007/2000011009	2008 2009	0.00 0.00	0.00 0.00	538,967.00 538,967.00	538,967.00 538,967.00
Budget Office 1411000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	16,899.32 15,591.61	16,899.32 15,591.61
Building Maintenance 1413110000/2000011009	2008 2009	0.00 0.00	0.00 0.00	794,930.72 1,059,451.53	794,930.72 1,059,451.53
Building Washing 1040170000/2000011009	2008 2009	0.00 0.00	0.00 0.00	100,000.00 100,000.00	100,000.00 100,000.00
CIS & Quant Methods 1322120000/2000011009	2008 2009	0.00 0.00	0.00 0.00	35,084.42 110,544.37	35,084.42 110,544.37
Campus Construction 1413150000/2000011009	2008 2009	0.00 0.00	0.00 0.00	30,000.00 30,566.64	30,000.00 30,566.64
Career Services 1513100000/2000011009	2008 2009	0.00 0.00	0.00 0.00	13,454.04 13,776.92	13,454.04 13,776.92
Central Receiving 1410130001/2000011009	2008 2009	0.00 0.00	0.00 0.00	9,651.66 9,651.66	9,651.66 9,651.66
Chem/Biochemistry 1321120000/2000011009	2008 2009	0.00 0.00	0.00 0.00	177,561.32 172,930.49	177,561.32 172,930.49
Circuit/Internet Acc 1212120001/2000011009	2008 2009	0.00 0.00	0.00 0.00	54,000.00 54,000.00	54,000.00 54,000.00
Classroom Technology 1211130000/2000011009	2008 2009	0.00 0.00	0.00 0.00	739.52 607.46	739.52 607.46

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Client Services 1212100000/2000011009	2008 2009	0.00 0.00	0.00 0.00	5,263.41 0.00	5,263.41 0.00
Clinical Lab Science 1324160000/2000011009	2008 2009	0.00 0.00	0.00 0.00	21,709.25 24,362.48	21,709.25 24,362.48
Coll Business Admin 1322000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	23,086.51 34,169.37	23,086.51 34,169.37
Coll of Liberal Arts 1320000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	39,418.24 18,900.85	39,418.24 18,900.85
Coll/Applied Arts 1318000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	17,126.16 17,406.19	17,126.16 17,406.19
Coll/Business Contin 1322000017/2000011009	2008 2009	0.00 0.00	0.00 0.00	12,475.00 12,475.00	12,475.00 12,475.00
Coll/Fine Arts/Comm 1323000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	35,605.79 36,730.20	35,605.79 36,730.20
Coll/Health Prof 1324000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	34,193.06 34,436.26	34,193.06 34,436.26
Coll/Sci-Acad Supp 1321000006/2000011009	2008 2009	0.00 0.00	0.00 0.00	35,099.79 35,112.04	35,099.79 35,112.04
College Of Education 1319000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	8,801.41 24,695.46	8,801.41 24,695.46
College Of Science 1321000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	3,038.12 4,133.16	3,038.12 4,133.16
Comm & Assessment 1325000002/2000011009	2008 2009	0.00 0.00	0.00 0.00	100,000.00 100,000.00	100,000.00 100,000.00
Comm Disorders 1324110000/2000011009	2008 2009	0.00 0.00	0.00 0.00	16,207.73 18,472.84	16,207.73 18,472.84
Comm Studies 1323130000/2000011009	2008 2009	0.00 0.00	0.00 0.00	62,673.71 120,588.40	62,673.71 120,588.40
Commencement 1300000005/2000011009	2008 2009	0.00 0.00	0.00 0.00	90,000.00 90,000.00	90,000.00 90,000.00
Community Relations 1611000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	25,130.00 25,130.00	25,130.00 25,130.00
Computer Science 1321150000/2000011009	2008 2009	0.00 0.00	0.00 0.00	168,230.28 247,020.29	168,230.28 247,020.29
Computer Support 1610100001/2000011009	2008 2009	0.00 0.00	0.00 0.00	59,347.00 59,347.00	59,347.00 59,347.00
Council For Women 1040000016/2000011009	2008 2009	0.00 0.00	0.00 0.00	3,000.00 3,000.00	3,000.00 3,000.00
Counsel Ctr-Med Emrg 1513000001/2000011009	2008 2009	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Counseling Center	2008	0.00	0.00	11,935.73	11,935.73
151300000/2000011009	2009	0.00	0.00	11,935.73	11,935.73
Credit Card Expense	2008	0.00	0.00	0.00	0.00
1416100001/2000011009	2009	0.00	0.00	885,500.00	885,500.00
Criminal Just-Rsrch	2008	0.00	0.00	0.00	0.00
1318130050/2000011009	2009	0.00	0.00	5,700.00	5,700.00
Criminal Justice	2008	0.00	0.00	33,951.11	33,951.11
1318130000/2000011009	2009	0.00	0.00	59,512.35	59,512.35
Ctr/Study/Southwest	2008	0.00	0.00	3.66	3.66
1320180000/2000011009	2009	0.00	0.00	231.01	231.01
Curriculum/Instructn	2008	0.00	0.00	135,946.53	135,946.53
1319140000/2000011009	2009	0.00	0.00	135,946.53	135,946.53
Custodial Services	2008	0.00	0.00	316,875.37	316,875.37
1413120000/2000011009	2009	0.00	0.00	340,338.38	340,338.38
DOE/Travel Reserve	2008	0.00	0.00	817,266.00	817,266.00
1040140014/2000011009	2009	0.00	0.00	546,465.00	546,465.00
Dean/Student Life	2008	0.00	0.00	11,999.64	11,999.64
1510000000/2000011009	2009	0.00	0.00	15,229.64	15,229.64
Degree Audit	2008	0.00	0.00	17,944.08	17,944.08
1328120002/2000011009	2009	0.00	0.00	17,944.08	17,944.08
Developmental Educ	2008	0.00	0.00	17,693.35	17,693.35
1317110000/2000011009	2009	0.00	0.00	17,721.18	17,721.18
Discretionary Funds	2008	0.00	0.00	92,330.00	92,330.00
1040100001/2000011009	2009	0.00	0.00	92,330.00	92,330.00
Distance/Extnd Lrng	2008	0.00	0.00	25,000.00	25,000.00
1313000001/2000011009	2009	0.00	0.00	25,000.00	25,000.00
EAPS	2008	0.00	0.00	90,474.94	90,474.94
1319100000/2000011009	2009	0.00	0.00	128,858.00	128,858.00
Education Contingncy	2008	0.00	0.00	18,051.89	18,051.89
1319000008/2000011009	2009	0.00	0.00	18,051.89	18,051.89
Educational Tech Cntr	2008	0.00	0.00	28,361.55	28,361.55
1211120000/2000011009	2009	0.00	0.00	26,346.02	26,346.02
Educator Preparation	2008	0.00	0.00	99,971.75	99,971.75
1319160002/2000011009	2009	0.00	0.00	99,971.75	99,971.75
Edwards Aquifr Rsrch	2008	0.00	0.00	18,348.10	18,348.10
1321100000/2000011009	2009	0.00	0.00	14,017.46	14,017.46
Elevator Maintenance	2008	0.00	0.00	217,807.00	217,807.00
1413110002/2000011009	2009	0.00	0.00	217,807.00	217,807.00
Emergency Lighting	2008	0.00	0.00	13,860.00	13,860.00
1512110001/2000011009	2009	0.00	0.00	13,860.00	13,860.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Engineering	2008	0.00	0.00	245,995.77	245,995.77
1321180000/2000011009	2009	0.00	0.00	326,775.77	326,775.77
English	2008	0.00	0.00	170,717.68	170,717.68
1320110000/2000011009	2009	0.00	0.00	162,756.80	162,756.80
Enrollment Mgt	2008	0.00	0.00	20,632.00	20,632.00
1328000000/2000011009	2009	0.00	0.00	25,743.04	25,743.04
Enrollment Refunds	2008	0.00	0.00	10,340.00	10,340.00
1328120003/2000011009	2009	0.00	0.00	10,340.00	10,340.00
Env Hlth/Sfty/Risk	2008	0.00	0.00	48,429.77	48,429.77
1417000000/2000011009	2009	0.00	0.00	69,725.40	69,725.40
Equity & Access	2008	0.00	0.00	20,457.55	20,457.55
1110100000/2000011009	2009	0.00	0.00	20,457.55	20,457.55
Excell/Teachg/Learnng	2008	0.00	0.00	40,000.00	40,000.00
1325000001/2000011009	2009	0.00	0.00	40,000.00	40,000.00
FA-Set Aside	2008	0.00	0.00	6,044,000.00	6,044,000.00
1328110026/2000011009	2009	0.00	0.00	7,107,660.00	7,107,660.00
FA-Set Aside-Grad	2008	0.00	0.00	597,000.00	597,000.00
1328110027/2000011009	2009	0.00	0.00	772,508.00	772,508.00
Fac Enhancement	2008	0.00	0.00	30,000.00	30,000.00
1325110001/2000011009	2009	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progrm	2008	0.00	0.00	16,707.00	16,707.00
1040000003/2000011009	2009	0.00	0.00	16,707.00	16,707.00
Facilities Admin	2008	0.00	0.00	155,799.12	155,799.12
1413100000/2000011009	2009	0.00	0.00	249,463.74	249,463.74
Facilities Fuel	2008	0.00	0.00	120,000.00	120,000.00
1413000001/2000011009	2009	0.00	0.00	133,250.55	133,250.55
Facilities Vehicles	2008	0.00	0.00	0.00	0.00
1413100002/2000011009	2009	0.00	0.00	120,000.00	120,000.00
Faculty Senate	2008	0.00	0.00	2,744.00	2,744.00
1311000000/2000011009	2009	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci	2008	0.00	0.00	83,784.98	83,784.98
1318140000/2000011009	2009	0.00	0.00	117,257.68	117,257.68
Fed Work Study-Match	2008	0.00	0.00	403,967.00	403,967.00
1328110015/2000011009	2009	0.00	0.00	403,967.00	403,967.00
Fee Waivers-Tchr Fel	2008	0.00	0.00	66,900.00	66,900.00
1040130007/2000011009	2009	0.00	0.00	66,900.00	66,900.00
Fee Waivers/Rebates	2008	0.00	0.00	178,100.00	178,100.00
1040130001/2000011009	2009	0.00	0.00	263,100.00	263,100.00
Fin Aid Match-Fed	2008	0.00	0.00	283,287.00	283,287.00
1328110004/2000011009	2009	0.00	0.00	283,287.00	283,287.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Finance & Economics	2008	0.00	0.00	54,157.30	54,157.30
1322110000/2000011009	2009	0.00	0.00	103,099.12	103,099.12
Financial Aid	2008	0.00	0.00	51,940.27	51,940.27
1328110000/2000011009	2009	0.00	0.00	51,094.23	51,094.23
Fine Arts Contingncy	2008	0.00	0.00	9,173.00	9,173.00
1323000005/2000011009	2009	0.00	0.00	9,173.00	9,173.00
Fire Station Lease	2008	0.00	0.00	73,200.00	73,200.00
1040000035/2000011009	2009	0.00	0.00	73,200.00	73,200.00
Fringe Benefits	2008	0.00	0.00	1,236,000.00	1,236,000.00
1040140000/2000011009	2009	0.00	0.00	1,736,000.00	1,736,000.00
Gen Science	2008	0.00	0.00	33,600.00	33,600.00
1321110002/2000011009	2009	0.00	0.00	33,600.00	33,600.00
Genl Accounting Off	2008	0.00	0.00	21,559.91	21,559.91
1410120000/2000011009	2009	0.00	1,057,779.85	114,434.69	1,172,214.54
Geography	2008	0.00	0.00	254,732.66	254,732.66
1320120000/2000011009	2009	0.00	0.00	230,167.16	230,167.16
Grad Asst Tuit Waive	2008	0.00	0.00	197,623.00	197,623.00
1040130009/2000011009	2009	0.00	0.00	197,623.00	197,623.00
Graduate College	2008	0.00	0.00	58,452.64	58,452.64
1316000000/2000011009	2009	0.00	0.00	55,267.83	55,267.83
Graduate Scholarship	2008	0.00	0.00	330,500.00	330,500.00
1316000004/2000011009	2009	0.00	0.00	330,500.00	330,500.00
Grounds Operations	2008	0.00	0.00	94,917.61	94,917.61
1413130000/2000011009	2009	0.00	0.00	254,154.93	254,154.93
Grow Your Own Pgm	2008	21,108.00	0.00	71,775.00	92,883.00
1316000002/2000011009	2009	21,108.00	0.00	71,775.00	92,883.00
HUB Program	2008	0.00	0.00	0.00	0.00
1410180001/2000011009	2009	0.00	0.00	5,000.00	5,000.00
Habitat Cp	2008	0.00	0.00	35,416.00	35,416.00
1040000009/2000011009	2009	0.00	0.00	35,416.00	35,416.00
Hardwre/Softwre Maint	2008	0.00	0.00	1,083,320.00	1,083,320.00
1212120002/2000011009	2009	0.00	0.00	1,083,320.00	1,083,320.00
Haz Waste Disposal	2008	0.00	0.00	172,184.00	172,184.00
1417000001/2000011009	2009	0.00	0.00	124,896.49	124,896.49
Health Admin	2008	0.00	0.00	38,384.74	38,384.74
1324100000/2000011009	2009	0.00	0.00	46,604.29	46,604.29
Health Prof Lab	2008	0.00	0.00	6,292.00	6,292.00
1324000002/2000011009	2009	0.00	0.00	6,292.00	6,292.00
Health Psychology	2008	0.00	0.00	16,811.36	16,811.36
1320100001/2000011009	2009	0.00	0.00	16,811.36	16,811.36



**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Health, PE and Rec 1319110000/2000011009	2008 2009	0.00 0.00	0.00 0.00	82,550.96 153,839.25	82,550.96 153,839.25
Hill House 1313130001/2000011009	2008 2009	0.00 0.00	0.00 0.00	5,966.37 5,966.37	5,966.37 5,966.37
Hillviews 1613000001/2000011009	2008 2009	0.00 0.00	0.00 0.00	116,027.00 116,027.00	116,027.00 116,027.00
History 1320130000/2000011009	2008 2009	0.00 0.00	0.00 0.00	102,526.57 85,791.27	102,526.57 85,791.27
Hlth Infor Mngmnt 1324150000/2000011009	2008 2009	0.00 0.00	0.00 0.00	19,464.30 22,311.32	19,464.30 22,311.32
Hlth Prof Dev 1324000004/2000011009	2008 2009	0.00 0.00	0.00 0.00	2,082.00 2,082.00	2,082.00 2,082.00
Human Resources 1412000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	35,727.27 41,739.86	35,727.27 41,739.86
Human Rsrcls Training 1110000001/2000011009	2008 2009	0.00 0.00	0.00 0.00	103,400.00 103,400.00	103,400.00 103,400.00
IEIS 1315110000/2000011009	2008 2009	0.00 0.00	0.00 0.00	6,363.80 925.05	6,363.80 925.05
IT Projects 1200000002/2000011009	2008 2009	0.00 0.00	504,931.08 691,187.31	761,772.63 594,414.12	1,266,703.71 1,285,601.43
ITS Administration 1211000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	4,659.60 4,659.60	4,659.60 4,659.60
Inst Admin-FSS 1040000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	972,000.00 972,000.00	972,000.00 972,000.00
Inst Advertising 1328000003/2000011009	2008 2009	0.00 0.00	0.00 0.00	0.00 42,112.24	0.00 42,112.24
Inst Effectiveness 1325000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	60,017.10 60,384.70	60,017.10 60,384.70
Inst Marketing 1328000001/2000011009	2008 2009	0.00 0.00	0.00 0.00	341,632.00 441,632.00	341,632.00 441,632.00
Institnl Reserves 1040000013/2000011009	2008 2009	0.00 0.00	21,272.82 14,716.38	781,494.69 772,962.67	802,767.51 787,679.05
Institutional Expnse 1040100000/2000011009	2008 2009	0.00 0.00	0.00 0.00	83,130.00 83,130.00	83,130.00 83,130.00
Instruct Admin Projs 1300000006/2000011009	2008 2009	0.00 0.00	0.00 0.00	24,815.00 24,815.00	24,815.00 24,815.00
Instructional Design 1211110000/2000011009	2008 2009	0.00 0.00	0.00 0.00	0.00 14,557.97	0.00 14,557.97
Insur Prem-Univ Veh 1040130004/2000011009	2008 2009	0.00 0.00	0.00 0.00	129,807.00 141,407.00	129,807.00 141,407.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Insurance & Security 1040130000/2000011009	2008	0.00	0.00	24,000.00	24,000.00
	2009	0.00	0.00	24,000.00	24,000.00
Insurnc-Property-E&G 1040130008/2000011009	2008	0.00	0.00	366,160.00	366,160.00
	2009	0.00	0.00	477,158.00	477,158.00
Internal Audit 1111000000/2000011009	2008	0.00	0.00	21,357.99	21,357.99
	2009	0.00	0.00	21,357.99	21,357.99
International Office 1313130000/2000011009	2008	0.00	211,606.80	43,435.36	255,042.16
	2009	0.00	222,808.20	43,476.20	266,284.40
International Studies 1320190000/2000011009	2008	0.00	0.00	4,428.49	4,428.49
	2009	0.00	0.00	4,428.49	4,428.49
Keyshop 1512110013/2000011009	2008	0.00	0.00	0.00	0.00
	2009	0.00	107,598.60	5,865.00	113,463.60
LBJ Achievement Schl 1328110033/2000011009	2008	0.00	0.00	80,000.00	80,000.00
	2009	0.00	0.00	80,000.00	80,000.00
LBJ Instit/Improve 1319120000/2000011009	2008	0.00	0.00	21,106.00	21,106.00
	2009	0.00	0.00	21,106.00	21,106.00
LBJ Student Center 1510140000/2000011009	2008	0.00	64,812.60	13,104.00	77,916.60
	2009	0.00	59,176.20	20,390.55	79,566.75
Lib PHD Support 1210000004/2000011009	2008	0.00	0.00	48,000.00	48,000.00
	2009	0.00	0.00	60,000.00	60,000.00
Liberal Arts Conting 1320000006/2000011009	2008	0.00	0.00	24,207.00	24,207.00
	2009	0.00	0.00	24,207.00	24,207.00
Lone Star Scholar 1328110019/2000011009	2008	0.00	0.00	100,000.00	100,000.00
	2009	0.00	0.00	100,000.00	100,000.00
Management 1322130000/2000011009	2008	0.00	0.00	49,608.12	49,608.12
	2009	0.00	0.00	102,203.84	102,203.84
Marketing 1322140000/2000011009	2008	0.00	0.00	32,250.20	32,250.20
	2009	0.00	0.00	44,237.75	44,237.75
Master/Public Admin 1320160001/2000011009	2008	0.00	0.00	22,261.00	22,261.00
	2009	0.00	0.00	22,261.00	22,261.00
Materials Management 1410130000/2000011009	2008	0.00	0.00	26,085.25	26,085.25
	2009	0.00	0.00	28,229.89	28,229.89
Materials Sci & Engr 1321142000/2000011009	2008	0.00	0.00	0.00	0.00
	2009	0.00	0.00	20,000.00	20,000.00
Math Camp 1321131000/2000011009	2008	0.00	0.00	705.17	705.17
	2009	0.00	0.00	0.00	0.00
Mathematics 1321130000/2000011009	2008	0.00	0.00	65,195.88	65,195.88
	2009	0.00	0.00	128,286.19	128,286.19
Memberships 1040000004/2000011009	2008	0.00	0.00	98,417.00	98,417.00
	2009	0.00	0.00	98,417.00	98,417.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

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Merit Scholarships 1328110032/2000011009	2008	0.00	0.00	703,500.00	703,500.00
	2009	0.00	0.00	957,000.00	957,000.00
Microcomputer Lab 1322160000/2000011009	2008	0.00	0.00	390,777.95	390,777.95
	2009	0.00	0.00	65,258.24	65,258.24
Military Science 1318100000/2000011009	2008	0.00	0.00	6,591.00	6,591.00
	2009	0.00	0.00	6,591.00	6,591.00
Minority Recruit/Dev 1300000008/2000011009	2008	0.00	0.00	10,650.00	10,650.00
	2009	0.00	0.00	10,650.00	10,650.00
Modern Languages 1320140000/2000011009	2008	0.00	0.00	245,902.98	245,902.98
	2009	0.00	0.00	246,638.89	246,638.89
Multi-Cultrl Gender 1320111000/2000011009	2008	0.00	0.00	8,390.95	8,390.95
	2009	0.00	0.00	7,810.51	7,810.51
Multicult Stdnt Aff 1511000000/2000011009	2008	0.00	0.00	12,251.75	12,251.75
	2009	0.00	0.00	22,551.94	22,551.94
Music 1323120000/2000011009	2008	0.00	0.00	136,161.15	136,161.15
	2009	0.00	0.00	151,534.47	151,534.47
Music Practice 1323120008/2000011009	2008	0.00	0.00	60,000.00	60,000.00
	2009	0.00	0.00	60,000.00	60,000.00
NCAA Certification 1317160000/2000011009	2008	0.00	75,955.60	5,083.25	81,038.85
	2009	0.00	73,163.64	5,083.25	78,246.89
New Faculty Start-Up 1300000011/2000011009	2008	0.00	0.00	450,000.00	450,000.00
	2009	0.00	0.00	450,000.00	450,000.00
ODS Interpreters 1511100002/2000011009	2008	0.00	0.00	0.00	0.00
	2009	0.00	0.00	187,000.00	187,000.00
ODS-Textbooks 1511100001/2000011009	2008	0.00	0.00	2,400.00	2,400.00
	2009	0.00	0.00	2,400.00	2,400.00
Occupational Educ 1318150000/2000011009	2008	0.00	0.00	22,630.46	22,630.46
	2009	0.00	0.00	36,561.16	36,561.16
Off-Campus Programs 1318150001/2000011009	2008	0.00	0.00	15,228.96	15,228.96
	2009	0.00	0.00	15,228.96	15,228.96
Off. Dev. -Operating 1600000002/2000011009	2008	0.00	0.00	72,706.00	72,706.00
	2009	0.00	0.00	102,706.00	102,706.00
Off/Special Projects 1114000000/2000011009	2008	0.00	114,431.48	9,918.00	124,349.48
	2009	0.00	113,931.48	10,418.00	124,349.48
Offic/Disability Svc 1511100000/2000011009	2008	0.00	0.00	200,325.02	200,325.02
	2009	0.00	0.00	34,916.50	34,916.50
Office/Instit Rsrch 1325100000/2000011009	2008	0.00	0.00	10,278.55	10,278.55
	2009	0.00	0.00	10,278.43	10,278.43
PE Laundry 1319110004/2000011009	2008	0.00	68,434.07	6,414.72	74,848.79
	2009	0.00	49,311.36	6,414.72	55,726.08

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Payroll Office 1410160000/2000011009	2008	0.00	0.00	42,700.00	42,700.00
	2009	0.00	0.00	39,791.33	39,791.33
Performance Awards 1040000005/2000011009	2008	0.00	472,883.00	0.00	472,883.00
	2009	0.00	528,000.00	0.00	528,000.00
Performance Royaltie 1040160000/2000011009	2008	0.00	0.00	16,000.00	16,000.00
	2009	0.00	0.00	20,000.00	20,000.00
PhD Aquatics Rsrchs. 1321110001/2000011009	2008	0.00	0.00	145,156.00	145,156.00
	2009	0.00	0.00	145,156.00	145,156.00
PhD Coll/Education 1319101200/2000011009	2008	0.00	0.00	38,430.13	38,430.13
	2009	0.00	0.00	0.00	0.00
Philosophy 1320150000/2000011009	2008	0.00	0.00	7,095.67	7,095.67
	2009	0.00	0.00	41,435.19	41,435.19
Physical Therapy 1324130000/2000011009	2008	0.00	0.00	61,822.04	61,822.04
	2009	0.00	0.00	67,367.11	67,367.11
Physics 1321140000/2000011009	2008	0.00	0.00	76,849.33	76,849.33
	2009	0.00	0.00	76,849.33	76,849.33
Planning & Assessmnt 1325130000/2000011009	2008	0.00	0.00	9,700.00	9,700.00
	2009	0.00	0.00	9,806.43	9,806.43
Plant Support Svcs 1400000001/2000011009	2008	0.00	0.00	40,396.00	40,396.00
	2009	0.00	0.00	40,396.00	40,396.00
Political Science 1320160000/2000011009	2008	0.00	0.00	95,202.85	95,202.85
	2009	0.00	0.00	95,202.85	95,202.85
Post Office 1414110000/2000011009	2008	0.00	0.00	37,911.86	37,911.86
	2009	0.00	0.00	57,046.59	57,046.59
Pres Contingency 1100000001/2000011009	2008	0.00	0.00	5,273.72	5,273.72
	2009	0.00	1,756.63	5,273.72	7,030.35
Pres Upper Lvl Schlr 1328110017/2000011009	2008	0.00	0.00	8,400.00	8,400.00
	2009	0.00	0.00	8,400.00	8,400.00
President's Office 1100000000/2000011009	2008	0.00	182,436.17	38,307.99	220,744.16
	2009	0.00	195,886.90	36,686.01	232,572.91
Prof Development #2 1325120001/2000011009	2008	0.00	0.00	6,721.00	6,721.00
	2009	0.00	0.00	6,721.00	6,721.00
Prof Develpmt Office 1325120000/2000011009	2008	0.00	0.00	57,675.74	57,675.74
	2009	0.00	0.00	57,619.70	57,619.70
Psychology 1320100000/2000011009	2008	0.00	0.00	94,214.17	94,214.17
	2009	0.00	0.00	87,858.87	87,858.87
Psychology-Rsrch 1320100050/2000011009	2008	0.00	0.00	0.00	0.00
	2009	0.00	0.00	6,517.00	6,517.00
Purchasing 1410140000/2000011009	2008	0.00	0.00	20,630.49	20,630.49
	2009	0.00	0.00	28,734.35	28,734.35

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

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RRHEC	2008	0.00	0.00	250,301.06	250,301.06
1312000000/2000011009	2009	0.00	0.00	250,301.06	250,301.06
RRHEC ITS Support	2008	0.00	66,950.00	12,300.00	79,250.00
1211130001/2000011009	2009	0.00	80,419.96	509.68	80,929.64
RRHEC Marketing	2008	0.00	0.00	50,000.00	50,000.00
1328000002/2000011009	2009	0.00	0.00	50,000.00	50,000.00
RRHEC Police	2008	0.00	0.00	0.00	0.00
1512110012/2000011009	2009	0.00	84,393.84	0.00	84,393.84
RRHEC Shared Svcs	2008	0.00	66,676.80	52,877.00	119,553.80
1312000004/2000011009	2009	0.00	69,280.76	52,877.00	122,157.76
Radiation Therapy	2008	0.00	0.00	27,836.65	27,836.65
1324180000/2000011009	2009	0.00	0.00	27,356.65	27,356.65
Regents Meetings	2008	0.00	0.00	16,000.00	16,000.00
1040120000/2000011009	2009	0.00	0.00	16,000.00	16,000.00
Registrars	2008	0.00	0.00	56,818.50	56,818.50
1328120000/2000011009	2009	0.00	0.00	64,606.65	64,606.65
Reserve/Adjustments	2008	0.00	0.00	159,913.19	159,913.19
1040140004/2000011009	2009	0.00	0.00	0.00	0.00
Reserves	2008	0.00	0.00	112,245.00	112,245.00
1300000009/2000011009	2009	0.00	0.00	112,245.00	112,245.00
Residences/Aptments	2008	0.00	0.00	36,167.00	36,167.00
1040100002/2000011009	2009	0.00	0.00	36,167.00	36,167.00
Respiratory Therapy	2008	0.00	0.00	33,810.20	33,810.20
1324140000/2000011009	2009	0.00	0.00	33,810.20	33,810.20
Retention	2008	0.00	6,780.19	93,232.17	100,012.36
1317000001/2000011009	2009	0.00	6,780.19	93,232.17	100,012.36
Retention Management	2008	0.00	0.00	0.00	0.00
1517000000/2000011009	2009	0.00	0.00	12,000.00	12,000.00
Retiree Insurance	2008	0.00	0.00	360,900.00	360,900.00
1040000020/2000011009	2009	0.00	0.00	360,900.00	360,900.00
River Systems Inst	2008	0.00	0.00	34,511.70	34,511.70
1315120000/2000011009	2009	0.00	0.00	35,507.02	35,507.02
Rsrv-Non Fac New Fds	2008	0.00	0.00	185,530.00	185,530.00
1040000006/2000011009	2009	0.00	0.00	574,949.00	574,949.00
Sch. of Journalism	2008	0.00	0.00	125,487.59	125,487.59
1323100000/2000011009	2009	0.00	0.00	129,081.53	129,081.53
School/Social Work	2008	0.00	0.00	91,295.13	91,295.13
1324120000/2000011009	2009	0.00	0.00	91,417.17	91,417.17
Science Admin	2008	0.00	0.00	2,082.00	2,082.00
1321000001/2000011009	2009	0.00	0.00	2,082.00	2,082.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Science Contingency 1321000010/2000011009	2008 2009	0.00 0.00	0.00 0.00	1,782.00 1,782.00	1,782.00 1,782.00
Security Services 1512110003/2000011009	2008 2009	0.00 0.00	343,718.56 281,108.19	50,519.08 31,549.08	394,237.64 312,657.27
Slac 1317130000/2000011009	2008 2009	0.00 0.00	0.00 0.00	1,891.85 1,988.42	1,891.85 1,988.42
Social Science Lab 1320160002/2000011009	2008 2009	0.00 0.00	0.00 0.00	3,020.00 3,020.00	3,020.00 3,020.00
Sociology 1320170000/2000011009	2008 2009	0.00 0.00	0.00 0.00	53,427.41 65,669.22	53,427.41 65,669.22
Sound Record Studio2 1323121101/2000011009	2008 2009	0.00 0.00	0.00 0.00	16,194.98 16,194.98	16,194.98 16,194.98
Sound Recordg Techn 1323121100/2000011009	2008 2009	0.00 0.00	0.00 0.00	43,845.48 43,937.98	43,845.48 43,937.98
Spec Projs Discret 1114000001/2000011009	2008 2009	0.00 0.00	0.00 0.00	250,000.00 250,000.00	250,000.00 250,000.00
Stdnt Affairs Projs 1500000002/2000011009	2008 2009	13,601.15 14,010.15	0.00 0.00	70,001.48 58,001.48	83,602.63 72,011.63
Student Business Svc 1416100000/2000011009	2008 2009	0.00 0.00	0.00 952,540.01	30,000.00 71,882.71	30,000.00 1,024,422.72
Student Justice 1510110000/2000011009	2008 2009	0.00 0.00	0.00 0.00	8,549.61 8,549.61	8,549.61 8,549.61
TR Business Svcs-Tel 1212150000/2000011009	2008 2009	0.00 0.00	0.00 0.00	478,214.00 500,328.00	478,214.00 500,328.00
Tech Resources Admin 1212000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	35,213.35 38,668.01	35,213.35 38,668.01
Technology 1321160000/2000011009	2008 2009	0.00 0.00	0.00 0.00	173,250.96 173,596.24	173,250.96 173,596.24
Testing Center 1317120000/2000011009	2008 2009	0.00 0.00	0.00 0.00	1,540.65 1,540.65	1,540.65 1,540.65
Theatre 1323140000/2000011009	2008 2009	0.00 0.00	0.00 0.00	84,118.23 116,314.86	84,118.23 116,314.86
Traffic Safety 1321161100/2000011009	2008 2009	0.00 0.00	0.00 0.00	9,501.90 8,830.31	9,501.90 8,830.31
Transfers 1040000012/2000011009	2008 2009	0.00 0.00	0.00 0.00	41,301,226.43 44,491,639.00	41,301,226.43 44,491,639.00
Treasurer 1416000000/2000011009	2008 2009	0.00 0.00	0.00 0.00	41,000.00 41,000.00	41,000.00 41,000.00
UPD-Veh Maint/Fuel 1512110002/2000011009	2008 2009	0.00 0.00	0.00 0.00	83,277.00 83,277.00	83,277.00 83,277.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Univ Library Operatg 1210000000/2000011009	2008	0.00	0.00	16,324.04	16,324.04
	2009	0.00	0.00	8,291.60	8,291.60
Univ News Service 1613000000/2000011009	2008	0.00	0.00	16,476.24	16,476.24
	2009	0.00	0.00	16,458.24	16,458.24
Univ Seminar 1317140000/2000011009	2008	0.00	0.00	95,400.91	95,400.91
	2009	0.00	0.00	94,591.98	94,591.98
Univ Staff Council 1115000000/2000011009	2008	0.00	0.00	0.00	0.00
	2009	0.00	0.00	1,220.00	1,220.00
UnivCh-Cancer Chair 1321000002/2000011009	2008	0.00	0.00	4,731.74	4,731.74
	2009	0.00	0.00	4,731.74	4,731.74
UnivChCreative Writg 1320110001/2000011009	2008	0.00	0.00	50,000.00	50,000.00
	2009	20,207.78	0.00	29,792.22	50,000.00
University Attorney 1110110000/2000011009	2008	0.00	0.00	23,942.49	23,942.49
	2009	0.00	0.00	25,089.45	25,089.45
University College 1317000000/2000011009	2008	0.00	0.00	13,251.22	13,251.22
	2009	0.00	0.00	13,524.52	13,524.52
University College-2 1317000004/2000011009	2008	0.00	0.00	2,373.00	2,373.00
	2009	0.00	0.00	2,373.00	2,373.00
University Honors 1317100000/2000011009	2008	0.00	0.00	11,597.49	11,597.49
	2009	0.00	0.00	11,597.49	11,597.49
University Marketing 1328130000/2000011009	2008	58,564.10	191,936.00	0.00	250,500.10
	2009	31,757.00	279,552.00	31,504.10	342,813.10
University Police 1512110000/2000011009	2008	0.00	0.00	235,855.72	235,855.72
	2009	0.00	0.00	236,001.58	236,001.58
VP Academic Affairs 1300000001/2000011009	2008	0.00	2,598.66	183,677.00	186,275.66
	2009	0.00	2,599.02	183,677.00	186,276.02
VPAA Office Oper 1300000000/2000011009	2008	0.00	0.00	40,824.62	40,824.62
	2009	0.00	0.00	41,652.04	41,652.04
VPFSS 1400000000/2000011009	2008	0.00	0.00	26,469.48	26,469.48
	2009	0.00	0.00	26,635.21	26,635.21
VPFSS Contingency 1400000002/2000011009	2008	0.00	0.00	86,025.28	86,025.28
	2009	0.00	20,506.26	121,387.42	141,893.68
VPIT Contingency 1213000001/2000011009	2008	0.00	0.00	75,254.00	75,254.00
	2009	0.00	12,278.89	75,254.00	87,532.89
VPIT Operating 1213000000/2000011009	2008	0.00	0.00	208,615.84	208,615.84
	2009	0.00	0.00	207,513.08	207,513.08
VPSA Contingency 1500000012/2000011009	2008	0.00	223.22	5,198.00	5,421.22
	2009	0.00	8,636.30	199.88	8,836.18
VPSA Office 1500000000/2000011009	2008	0.00	0.00	19,266.79	19,266.79
	2009	0.00	0.00	18,698.49	18,698.49

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
VPUA 1600000000/2000011009	2008	0.00	0.00	25,969.15	25,969.15
	2009	33,102.00	2,257,502.86	19,315.29	2,309,920.15
VPUA Contingency 1600000003/2000011009	2008	0.00	0.00	26,207.30	26,207.30
	2009	0.00	0.00	0.00	0.00
VPUA Off. -Operating 1610000000/2000011009	2008	0.00	1,642,960.30	101,632.17	1,744,592.47
	2009	0.00	0.00	153,791.95	153,791.95
Vocational Educ 1318150002/2000011009	2008	0.00	0.00	9,420.50	9,420.50
	2009	0.00	0.00	9,420.50	9,420.50
<b>TOTALS BY FUND</b>					
Des Method 2000011009	2008	93,273.25	4,063,747.35	75,188,979.40	79,346,000.00
	2009	120,184.93	7,201,364.83	82,353,450.24	89,675,000.00



**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Indirect Cost

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
AVP Res&Fed Relation 131500000/2000021009	2008 2009	0.00 0.00	296,727.24 494,613.72	74,285.92 74,535.92	371,013.16 569,149.64
AVPRFR-ICR Support 131500003/2000021009	2008 2009	0.00 0.00	0.00 0.00	555,750.00 665,000.00	555,750.00 665,000.00
AVPRFR-Res Enhance 131500002/2000021009	2008 2009	0.00 0.00	0.00 0.00	350,000.00 350,000.00	350,000.00 350,000.00
AVPRFR-Special Alloc 131500001/2000021009	2008 2009	0.00 0.00	0.00 0.00	51,046.32 25,144.32	51,046.32 25,144.32
Fringe Benefits 1040140000/2000021009	2008 2009	0.00 0.00	22,989.60 22,989.60	215,139.36 188,472.46	238,128.96 211,462.06
Off/Tech Commerciali 1315030000/2000021009	2008 2009	0.00 0.00	0.00 60,409.44	0.00 0.00	0.00 60,409.44
Proposal Dev - Oper 1315020000/2000021009	2008 2009	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
River Systems Inst 1315120000/2000021009	2008 2009	0.00 0.00	0.00 477.74	0.00 0.00	0.00 477.74
Spon Pgms-Disallowed 1315010001/2000021009	2008 2009	0.00 0.00	0.00 0.00	0.00 20,000.00	0.00 20,000.00
Spon Pgms-F & A 1315010002/2000021009	2008 2009	0.00 0.00	0.00 0.00	0.00 75,000.00	0.00 75,000.00
Sponsored Pgms-Oper 1315010000/2000021009	2008 2009	0.00 0.00	602,914.08 535,645.08	60,147.48 37,438.44	663,061.56 573,083.52
VP Academic Affairs 1300000001/2000021009	2008 2009	0.00 0.00	0.00 0.00	0.00 105,273.28	0.00 105,273.28
<b>TOTALS BY FUND</b>					
Indirect Cost 2000021009	2008 2009	0.00 0.00	922,630.92 1,114,135.58	1,311,369.08 1,545,864.42	2,234,000.00 2,660,000.00

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Adm-Eval Fee-UG					
Admiss/Schl Relatns	2008	0.00	0.00	13,000.00	13,000.00
1328100000/2027031009	2009	0.00	0.00	13,000.00	13,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>Adm-Eval Fee-UG</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
Alarm Monitoring					
Security Services	2008	0.00	0.00	14,005.00	14,005.00
1512110003/2027841009	2009	0.00	0.00	14,005.00	14,005.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>14,005.00</b>	<b>14,005.00</b>
<b>Alarm Monitoring</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>14,005.00</b>	<b>14,005.00</b>
Alcohol Ed Sem					
Alcohol-Drug Res Ctr	2008	0.00	0.00	7,500.00	7,500.00
1513110000/2027051009	2009	0.00	0.00	7,500.00	7,500.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>Alcohol Ed Sem</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
ALERRT Training					
ALERRT Operating	2008	0.00	56,418.00	320,681.00	377,099.00
1318131600/2027491009	2009	0.00	56,418.00	320,681.00	377,099.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>56,418.00</b>	<b>320,681.00</b>	<b>377,099.00</b>
<b>ALERRT Training</b>	<b>2009</b>	<b>0.00</b>	<b>56,418.00</b>	<b>320,681.00</b>	<b>377,099.00</b>
Bus Workshops					
Business Fac Rsrch	2008	0.00	0.00	10,000.00	10,000.00
1322160001/2027071009	2009	0.00	0.00	10,000.00	10,000.00
Coll Business Admin	2008	0.00	0.00	70,000.00	70,000.00
1322000000/2027071009	2009	0.00	0.00	70,000.00	70,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>Bus Workshops</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
Campus Const OH					
Campus Construction	2008	0.00	653,157.26	312,881.52	966,038.78
1413150000/2027081009	2009	0.00	885,561.96	480,438.04	1,366,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>653,157.26</b>	<b>312,881.52</b>	<b>966,038.78</b>
<b>Campus Const OH</b>	<b>2009</b>	<b>0.00</b>	<b>885,561.96</b>	<b>480,438.04</b>	<b>1,366,000.00</b>
Career Alt in SP Ed					
Career Alt/Spec Educ	2008	0.00	0.00	7,000.00	7,000.00
1319141000/2027091009	2009	0.00	0.00	7,000.00	7,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>Career Alt in SP Ed</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>7,000.00</b>

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Classrm Tech-Svc Ctr					
Classroom Technology	2008	0.00	0.00	15,000.00	15,000.00
1211130000/2027901009	2009	0.00	0.00	15,000.00	15,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Classrm Tech-Svc Ctr</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
Club Accounts					
<not assigned>	2008	0.00	0.00	6,000.00	6,000.00
1410150000/2027111009	2009	0.00	0.00	0.00	0.00
Student Business Svc	2008	0.00	0.00	0.00	0.00
1416100000/2027111009	2009	0.00	0.00	6,000.00	6,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Club Accounts</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
Con Ed-Client					
Continuing Education	2008	0.00	355,705.32	644,294.68	1,000,000.00
1313100000/2027141009	2009	0.00	237,751.96	762,248.04	1,000,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>355,705.32</b>	<b>644,294.68</b>	<b>1,000,000.00</b>
<b>Con Ed-Client</b>	<b>2009</b>	<b>0.00</b>	<b>237,751.96</b>	<b>762,248.04</b>	<b>1,000,000.00</b>
CPM Program					
Continuing Education	2008	0.00	30,857.76	139,142.24	170,000.00
1313100000/2027101009	2009	0.00	47,327.76	122,672.24	170,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>30,857.76</b>	<b>139,142.24</b>	<b>170,000.00</b>
<b>CPM Program</b>	<b>2009</b>	<b>0.00</b>	<b>47,327.76</b>	<b>122,672.24</b>	<b>170,000.00</b>
Ctr/LA Comm-IG					
Ctr/Latin Amer Comm	2008	0.00	0.00	5,000.00	5,000.00
1322170000/2027891009	2009	0.00	0.00	5,000.00	5,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Ctr/LA Comm-IG</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
Deficiency Plan					
Educator Preparation	2008	0.00	13,149.90	36,850.10	50,000.00
1319160002/2027161009	2009	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>13,149.90</b>	<b>36,850.10</b>	<b>50,000.00</b>
<b>Deficiency Plan</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Driver Train					
Traffic Safety	2008	0.00	0.00	5,000.00	5,000.00
1321161100/2027171009	2009	0.00	0.00	5,000.00	5,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Driver Train</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
EARDC					
Edwards Aquifr Rsrch	2008	0.00	139,074.36	310,925.64	450,000.00
1321100000/2027181009	2009	0.00	33,627.72	266,372.28	300,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>139,074.36</b>	<b>310,925.64</b>	<b>450,000.00</b>
<b>EARDC</b>	<b>2009</b>	<b>0.00</b>	<b>33,627.72</b>	<b>266,372.28</b>	<b>300,000.00</b>
Educator Prep Fees					
Educator Preparation	2008	0.00	0.00	0.00	0.00
1319160002/2027161009	2009	0.00	0.00	25,000.00	25,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Educator Prep Fees</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
Elect Course Fee					
Academic Development	2008	0.00	0.00	400,000.00	400,000.00
1300000004/2027811009	2009	0.00	0.00	400,000.00	400,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>Elect Course Fee</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
Envrnmentl Svcs Fee					
Grounds Operations	2008	0.00	0.00	67,000.00	67,000.00
1413130000/2027831009	2009	0.00	0.00	67,000.00	67,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>67,000.00</b>	<b>67,000.00</b>
<b>Envrnmentl Svcs Fee</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>67,000.00</b>	<b>67,000.00</b>
Evans/UPACC					
Music	2008	0.00	0.00	12,000.00	12,000.00
1323120000/2027191009	2009	0.00	0.00	12,000.00	12,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>Evans/UPACC</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
Extension					
Extension Office	2008	96,000.00	199,748.24	174,251.76	470,000.00
1313120001/2027881009	2009	80,000.00	401,585.90	173,414.10	655,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>96,000.00</b>	<b>199,748.24</b>	<b>174,251.76</b>	<b>470,000.00</b>
<b>Extension</b>	<b>2009</b>	<b>80,000.00</b>	<b>401,585.90</b>	<b>173,414.10</b>	<b>655,000.00</b>
Geospatial Intel Ctr					
Geospatial Intel Ctr	2008	0.00	0.00	5,000.00	5,000.00
1318131500/2027341009	2009	0.00	0.00	5,000.00	5,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Geospatial Intel Ctr</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
Gifted/Talented					

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Curriculum/Instructn	2008	0.00	0.00	2,000.00	2,000.00
1319140000/2027221009	2009	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Gifted/Talented</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
Grad Adm-Eval					
Graduate College	2008	0.00	0.00	10,000.00	10,000.00
1316000000/2027241009	2009	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Grad Adm-Eval</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
Grad Application					
Graduate College	2008	0.00	0.00	100,000.00	100,000.00
1316000000/2027231009	2009	0.00	0.00	100,000.00	100,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>Grad Application</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
Guid/Coun Prac					
EAPS	2008	0.00	0.00	3,000.00	3,000.00
1319100000/2027251009	2009	0.00	0.00	3,000.00	3,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Guid/Coun Prac</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
Hillviews -Inc Gen					
Hillviews	2008	0.00	0.00	0.00	0.00
1613000001/2027951009	2009	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Hillviews -Inc Gen</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
Hlth Svcs Rsrch					
Health Admin	2008	0.00	0.00	1,000.00	1,000.00
1324100000/2027271009	2009	0.00	0.00	1,000.00	1,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Hlth Svcs Rsrch</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
HPER Intern					
Health, PE and Rec	2008	0.00	0.00	30,000.00	30,000.00
1319110000/2027281009	2009	34,506.00	0.00	2,994.00	37,500.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>HPER Intern</b>	<b>2009</b>	<b>34,506.00</b>	<b>0.00</b>	<b>2,994.00</b>	<b>37,500.00</b>
HPER Total Wellness					
Health, PE and Rec	2008	0.00	1,000.00	9,000.00	10,000.00
1319110000/2027291009	2009	0.00	23,333.33	9,666.67	33,000.00

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>1,000.00</b>	<b>9,000.00</b>	<b>10,000.00</b>
<b>HPER Total Wellness</b>	<b>2009</b>	<b>0.00</b>	<b>23,333.33</b>	<b>9,666.67</b>	<b>33,000.00</b>

Incidental Fees

<not assigned>	2008	0.00	644,331.81	221,672.46	866,004.27
1410150000/2027641009	2009	0.00	0.00	0.00	0.00
Genl Accounting Off	2008	0.00	166,612.08	143,788.65	310,400.73
1410120000/2027641009	2009	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>810,943.89</b>	<b>365,461.11</b>	<b>1,176,405.00</b>
<b>Incidental Fees</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Inst Imp Hlth Care

Instit/Improve Hlth	2008	0.00	0.00	10,000.00	10,000.00
1324000003/2027301009	2009	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Inst Imp Hlth Care</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

Inst Tech Svcs

Educational Tech Cntr	2008	0.00	0.00	75,000.00	75,000.00
1211120000/2027311009	2009	0.00	0.00	75,000.00	75,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
<b>Inst Tech Svcs</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>

Int. Educ Schlrs

Interntl Ed Fee Schl	2008	0.00	0.00	201,700.00	201,700.00
1328110018/2027321009	2009	0.00	0.00	201,700.00	201,700.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>201,700.00</b>	<b>201,700.00</b>
<b>Int. Educ Schlrs</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>201,700.00</b>	<b>201,700.00</b>

Intl Student Ops Fee

International Office	2008	0.00	0.00	44,000.00	44,000.00
1313130000/2027821009	2009	6,031.84	0.00	33,968.16	40,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000.00</b>	<b>44,000.00</b>
<b>Intl Student Ops Fee</b>	<b>2009</b>	<b>6,031.84</b>	<b>0.00</b>	<b>33,968.16</b>	<b>40,000.00</b>

JCK 11th Floor

FSS Planning	2008	0.00	700.00	3,300.00	4,000.00
1415000000/2027331009	2009	0.00	0.00	4,000.00	4,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>700.00</b>	<b>3,300.00</b>	<b>4,000.00</b>
<b>JCK 11th Floor</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>

Lib Teach The

Classroom Technology	2008	0.00	0.00	10,000.00	10,000.00
1211130000/2027351009	2009	0.00	0.00	10,000.00	10,000.00

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Lib Teach The</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

Mat Mgmt Svcs

Materials Management	2008	0.00	500.00	14,500.00	15,000.00
1410130000/2027361009	2009	0.00	500.00	14,500.00	15,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>500.00</b>	<b>14,500.00</b>	<b>15,000.00</b>
<b>Mat Mgmt Svcs</b>	<b>2009</b>	<b>0.00</b>	<b>500.00</b>	<b>14,500.00</b>	<b>15,000.00</b>

Orientation

Admiss/Schl Relatns	2008	13,308.00	20,486.11	229,205.89	263,000.00
1328100000/2027381009	2009	13,884.00	21,930.03	227,185.97	263,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>13,308.00</b>	<b>20,486.11</b>	<b>229,205.89</b>	<b>263,000.00</b>
<b>Orientation</b>	<b>2009</b>	<b>13,884.00</b>	<b>21,930.03</b>	<b>227,185.97</b>	<b>263,000.00</b>

Orientation/R&B

Admiss/Schl Relatns	2008	0.00	0.00	185,000.00	185,000.00
1328100000/2027391009	2009	0.00	0.00	185,000.00	185,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>185,000.00</b>	<b>185,000.00</b>
<b>Orientation/R&amp;B</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>185,000.00</b>	<b>185,000.00</b>

Physical Therapy

Phys Therapy Clinic	2008	0.00	12,252.00	9,748.00	22,000.00
1324130001/2027401009	2009	0.00	14,352.00	5,648.00	20,000.00
Physical Therapy	2008	0.00	0.00	1,300.00	1,300.00
1324130000/2027401009	2009	0.00	0.00	3,000.00	3,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>12,252.00</b>	<b>11,048.00</b>	<b>23,300.00</b>
<b>Physical Therapy</b>	<b>2009</b>	<b>0.00</b>	<b>14,352.00</b>	<b>8,648.00</b>	<b>23,000.00</b>

Piano Comp

Music	2008	0.00	0.00	1,700.00	1,700.00
1323120000/2027411009	2009	0.00	0.00	1,700.00	1,700.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700.00</b>	<b>1,700.00</b>
<b>Piano Comp</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700.00</b>	<b>1,700.00</b>

Reprographic Sys

Auxiliary Services	2008	0.00	0.00	105,000.00	105,000.00
1414000000/2027431009	2009	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000.00</b>	<b>105,000.00</b>
<b>Reprographic Sys</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Ret Check Fee

<not assigned>	2008	0.00	0.00	10,000.00	10,000.00
1410150000/2027441009	2009	0.00	0.00	0.00	0.00

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Student Business Svc 1416100000/2027441009	2008	0.00	0.00	0.00	0.00
	2009	0.00	0.00	14,000.00	14,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Ret Check Fee</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
Schl Safety Ctr IG					
Ctr/Safe Comm/Schls 1318131200/2027941009	2008	0.00	0.00	0.00	0.00
	2009	0.00	0.00	230,000.00	230,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Schl Safety Ctr IG</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000.00</b>	<b>230,000.00</b>
Skiles Transfers					
Designated Revenue 1040000067/2027631009	2008	0.00	0.00	0.00	0.00
	2009	0.00	0.00	8,520.00	8,520.00
Genl Accounting Off 1410120000/2027631009	2008	0.00	0.00	297,000.00	297,000.00
	2009	0.00	0.00	297,000.00	297,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>297,000.00</b>	<b>297,000.00</b>
<b>Skiles Transfers</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>305,520.00</b>	<b>305,520.00</b>
Software Tech					
Computer Science 1321150000/2027061009	2008	0.00	0.00	6,400.00	6,400.00
	2009	0.00	0.00	6,400.00	6,400.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>6,400.00</b>	<b>6,400.00</b>
<b>Software Tech</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>6,400.00</b>	<b>6,400.00</b>
Sound Record Studio					
Sound Recordg Techn 1323121100/2027731009	2008	0.00	0.00	20,000.00	20,000.00
	2009	0.00	0.00	20,000.00	20,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Sound Record Studio</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
Student Pub Fee					
University Marketing 1328130000/2027451009	2008	0.00	207,180.32	329,819.68	537,000.00
	2009	0.00	212,854.86	324,145.14	537,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>207,180.32</b>	<b>329,819.68</b>	<b>537,000.00</b>
<b>Student Pub Fee</b>	<b>2009</b>	<b>0.00</b>	<b>212,854.86</b>	<b>324,145.14</b>	<b>537,000.00</b>
Study Abroad					
Extension Office 1313120001/2027871009	2008	0.00	157,486.00	91,449.00	248,935.00
	2009	0.00	192,392.67	88,717.33	281,110.00
Study Abroad Pgm 1313120003/2027871009	2008	210,000.00	0.00	37,065.00	247,065.00
	2009	260,000.00	0.00	165,890.00	425,890.00



Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	2008	210,000.00	157,486.00	128,514.00	496,000.00
<b>Study Abroad</b>	2009	260,000.00	192,392.67	254,607.33	707,000.00

Teach Fellows

Teacher Fellows	2008	280,000.00	12,291.44	159,488.56	451,780.00
1319121000/2027461009	2009	325,000.00	12,252.00	215,528.00	552,780.00
<b>Fund Total:</b>	2008	280,000.00	12,291.44	159,488.56	451,780.00
<b>Teach Fellows</b>	2009	325,000.00	12,252.00	215,528.00	552,780.00

Testing Support

Testing Center	2008	0.00	28,709.08	46,290.92	75,000.00
1317120000/2027471009	2009	0.00	40,612.32	46,887.68	87,500.00
<b>Fund Total:</b>	2008	0.00	28,709.08	46,290.92	75,000.00
<b>Testing Support</b>	2009	0.00	40,612.32	46,887.68	87,500.00

Theatre Camp-Inc Gen

Theatre	2008	0.00	0.00	42,000.00	42,000.00
1323140000/2027921009	2009	0.00	0.00	42,000.00	42,000.00
<b>Fund Total:</b>	2008	0.00	0.00	42,000.00	42,000.00
<b>Theatre Camp-Inc Gen</b>	2009	0.00	0.00	42,000.00	42,000.00

TPEG-Non-Resident

TPEG	2008	0.00	0.00	103,310.00	103,310.00
1328110001/2027751009	2009	0.00	0.00	113,190.00	113,190.00
<b>Fund Total:</b>	2008	0.00	0.00	103,310.00	103,310.00
<b>TPEG-Non-Resident</b>	2009	0.00	0.00	113,190.00	113,190.00

TPEG-Resident

TPEG	2008	0.00	0.00	5,109,308.00	5,109,308.00
1328110001/2027741009	2009	0.00	0.00	5,238,165.00	5,238,165.00
<b>Fund Total:</b>	2008	0.00	0.00	5,109,308.00	5,109,308.00
<b>TPEG-Resident</b>	2009	0.00	0.00	5,238,165.00	5,238,165.00

Transcripts

Registrars	2008	0.00	144,494.28	55,505.72	200,000.00
1328120000/2027501009	2009	0.00	123,053.72	76,946.28	200,000.00
<b>Fund Total:</b>	2008	0.00	144,494.28	55,505.72	200,000.00
<b>Transcripts</b>	2009	0.00	123,053.72	76,946.28	200,000.00

TRC - Aquarena

TRC - Aquarena	2008	0.00	172,547.52	252,452.48	425,000.00
1315121000/2027131009	2009	19,710.00	182,258.56	430,331.44	632,300.00
<b>Fund Total:</b>	2008	0.00	172,547.52	252,452.48	425,000.00
<b>TRC - Aquarena</b>	2009	19,710.00	182,258.56	430,331.44	632,300.00

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TSIE					
TSIE	2008	0.00	214,460.80	285,539.20	500,000.00
1313140000/2027121009	2009	0.00	213,694.20	136,305.80	350,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>214,460.80</b>	<b>285,539.20</b>	<b>500,000.00</b>
<b>TSIE</b>	<b>2009</b>	<b>0.00</b>	<b>213,694.20</b>	<b>136,305.80</b>	<b>350,000.00</b>
UG Applic Fee					
Admiss/Schl Relatns	2008	0.00	30,597.88	649,402.12	680,000.00
1328100000/2027041009	2009	0.00	81,492.00	818,508.00	900,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>30,597.88</b>	<b>649,402.12</b>	<b>680,000.00</b>
<b>UG Applic Fee</b>	<b>2009</b>	<b>0.00</b>	<b>81,492.00</b>	<b>818,508.00</b>	<b>900,000.00</b>
USDOE Stud Inf Srv					
Financial Aid	2008	0.00	500.00	84,500.00	85,000.00
1328110000/2027511009	2009	0.00	500.00	84,500.00	85,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>500.00</b>	<b>84,500.00</b>	<b>85,000.00</b>
<b>USDOE Stud Inf Srv</b>	<b>2009</b>	<b>0.00</b>	<b>500.00</b>	<b>84,500.00</b>	<b>85,000.00</b>
Voc Certification					
Vocational Educ	2008	0.00	0.00	1,000.00	1,000.00
1318150002/2027521009	2009	0.00	0.00	1,000.00	1,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Voc Certification</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Student Fees

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
<b>Advising Fee</b>					
Applied Arts Advisg 1318160000/2020011009	2008 2009	0.00 0.00	155,128.92 231,072.84	13,000.00 18,000.00	168,128.92 249,072.84
Coll/Bus Acad Adv 1322150000/2020011009	2008 2009	0.00 0.00	160,939.56 295,951.44	13,000.00 21,000.00	173,939.56 316,951.44
Coll/Educ Acad Adv 1319180000/2020011009	2008 2009	0.00 0.00	183,147.48 294,861.00	14,000.00 29,000.00	197,147.48 323,861.00
Coll/Sci Acad Advisg 1321000004/2020011009	2008 2009	0.00 0.00	156,626.52 262,615.32	12,000.00 18,000.00	168,626.52 280,615.32
Fine Arts/Comm Acad 1323000002/2020011009	2008 2009	0.00 0.00	257,656.04 395,238.99	14,000.00 26,000.00	271,656.04 421,238.99
Health Prof Acad Adv 1324000001/2020011009	2008 2009	0.00 0.00	98,120.52 162,864.72	9,999.88 14,999.92	108,120.40 177,864.64
Lib Arts Acad Advisg 1320000002/2020011009	2008 2009	0.00 0.00	259,021.20 393,873.12	15,000.00 30,000.00	274,021.20 423,873.12
RRHEC 1312000000/2020011009	2008 2009	0.00 0.00	42,005.64 43,000.02	3,315.26 4,425.00	45,320.90 47,425.02
Univ Coll Acad Advis 1317150000/2020011009	2008 2009	0.00 0.00	121,656.60 226,004.16	12,000.00 16,857.08	133,656.60 242,861.24
University College 1317000000/2020011009	2008 2009	0.00 0.00	0.00 102,267.08	291,187.34 909,969.31	291,187.34 1,012,236.39
VP Academic Affairs 1300000001/2020011009	2008 2009	0.00 0.00	32,630.40 0.00	439,564.64 0.00	472,195.04 0.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>1,466,932.88</b>	<b>837,067.12</b>	<b>2,304,000.00</b>
<b>Advising Fee</b>	<b>2009</b>	<b>0.00</b>	<b>2,407,748.69</b>	<b>1,088,251.31</b>	<b>3,496,000.00</b>
<b>Comp Svc Fee</b>					
Acad Labs Support 1211100001/2021001009	2008 2009	0.00 0.00	146,244.96 150,632.16	308,925.00 308,925.00	455,169.96 459,557.16
Acad Servers Supp 1211100000/2021001009	2008 2009	0.00 0.00	151,207.08 157,208.04	13,400.00 13,400.00	164,607.08 170,608.04
Campus Website Proj 1211000001/2021001009	2008 2009	0.00 0.00	330,972.32 408,889.31	0.00 0.00	330,972.32 408,889.31
Circuit/Internet Acc 1212120001/2021001009	2008 2009	0.00 0.00	0.00 0.00	473,918.00 473,918.00	473,918.00 473,918.00
Classroom Technology 1211130000/2021001009	2008 2009	39,420.00 39,420.00	217,913.71 523,691.37	93,865.12 107,001.12	351,198.83 670,112.49
Client Services 1212100000/2021001009	2008 2009	0.00 0.00	355,543.93 544,345.60	98,680.00 22,500.00	454,223.93 566,845.60

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Student Fees

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Comptr Repair/Instal 1212140000/2021001009	2008 2009	0.00 0.00	208,260.96 165,015.84	0.00 0.00	208,260.96 165,015.84
Educationl Tech Cntr 1211120000/2021001009	2008 2009	26,280.00 26,616.00	300,895.95 376,207.76	83,003.18 125,127.19	410,179.13 527,950.95
Hardwcr/Softwtr Maint 1212120002/2021001009	2008 2009	0.00 0.00	0.00 0.00	1,383,685.00 1,597,138.00	1,383,685.00 1,597,138.00
HR/FI Comp Ctrs 1212130000/2021001009	2008 2009	0.00 0.00	821,061.27 173,643.76	53,399.85 24,000.00	874,461.12 197,643.76
Infrastructure Svcs 1212110000/2021001009	2008 2009	0.00 9,855.00	426,044.88 538,577.79	92,200.65 98,001.35	518,245.53 646,434.14
Instructional Design 1211110000/2021001009	2008 2009	24,276.00 0.00	199,495.08 0.00	25,164.08 5,206.11	248,935.16 5,206.11
IT Projects 1200000002/2021001009	2008 2009	0.00 0.00	0.00 0.00	691,000.00 709,925.00	691,000.00 709,925.00
ITS Administration 1211000000/2021001009	2008 2009	0.00 0.00	0.00 0.00	30,240.00 30,240.00	30,240.00 30,240.00
Network Operations 1212111000/2021001009	2008 2009	0.00 0.00	176,984.40 178,293.12	0.00 0.00	176,984.40 178,293.12
Tech Resources Admin 1212000000/2021001009	2008 2009	0.00 13,140.00	491,678.85 454,688.33	23,667.17 189,808.48	515,346.02 657,636.81
TR Business Services 1212120000/2021001009	2008 2009	0.00 0.00	212,467.92 253,310.40	108,362.80 15,000.00	320,830.72 268,310.40
TR-Projects 1212000004/2021001009	2008 2009	0.00 0.00	0.00 0.00	170,736.00 110,736.00	170,736.00 110,736.00
TR-SIS Sys Prgm&Dev 1212160000/2021001009	2008 2009	0.00 0.00	0.00 498,185.97	0.00 16,500.00	0.00 514,685.97
Univ Library Operatg 1210000000/2021001009	2008 2009	0.00 0.00	58,176.00 106,924.44	79,833.00 79,833.00	138,009.00 186,757.44
VPIT 1200000000/2021001009	2008 2009	0.00 0.00	90,200.00 245,546.83	2,290,619.40 1,664,976.63	2,380,819.40 1,910,523.46
VPIT Operating 1213000000/2021001009	2008 2009	0.00 9,855.00	65,000.04 96,432.00	13,177.40 85,285.40	78,177.44 191,572.40
<b>Fund Total:</b>	<b>2008</b>	<b>89,976.00</b>	<b>4,252,147.35</b>	<b>6,033,876.65</b>	<b>10,376,000.00</b>
<b>Comp Svc Fee</b>	<b>2009</b>	<b>98,886.00</b>	<b>4,871,592.72</b>	<b>5,677,521.28</b>	<b>10,648,000.00</b>

Library Fee

Library Fee-Special 1210000002/2022001009	2008 2009	0.00 0.00	0.00 0.00	1,353,000.00 0.00	1,353,000.00 0.00
Special Collections 1210000001/2022001009	2008 2009	0.00 0.00	0.00 0.00	140,000.00 140,000.00	140,000.00 140,000.00

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Library Operatg	2008	0.00	777,412.54	3,262,587.46	4,040,000.00
1210000000/2022001009	2009	0.00	1,041,815.97	4,497,184.03	5,539,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>777,412.54</b>	<b>4,755,587.46</b>	<b>5,533,000.00</b>
<b>Library Fee</b>	<b>2009</b>	<b>0.00</b>	<b>1,041,815.97</b>	<b>4,637,184.03</b>	<b>5,679,000.00</b>

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Benefits Charge					
Benefits Charge	2008	0.00	0.00	500,000.00	500,000.00
1040140012/2024111009	2009	0.00	0.00	500,000.00	500,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Benefits Charge</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
Biology Vehicle Ops					
PhD Aquatics Rsrsrc.	2008	0.00	0.00	0.00	0.00
1321110001/2024131009	2009	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Biology Vehicle Ops</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
Central Supply					
Purchasing	2008	0.00	44,092.86	40,907.14	85,000.00
1410140000/2024041009	2009	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>44,092.86</b>	<b>40,907.14</b>	<b>85,000.00</b>
<b>Central Supply</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Comp Repair					
Comptr Repair/Instal	2008	0.00	0.00	179,666.00	179,666.00
1212140000/2024021009	2009	0.00	0.00	179,666.00	179,666.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>179,666.00</b>	<b>179,666.00</b>
<b>Comp Repair</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>179,666.00</b>	<b>179,666.00</b>
Duplicating					
Duplicating	2008	0.00	106,072.62	293,927.38	400,000.00
1414121000/2024051009	2009	0.00	89,817.48	320,182.52	410,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>106,072.62</b>	<b>293,927.38</b>	<b>400,000.00</b>
<b>Duplicating</b>	<b>2009</b>	<b>0.00</b>	<b>89,817.48</b>	<b>320,182.52</b>	<b>410,000.00</b>
Facilities - Warehse					
Facilities Warehouse	2008	0.00	0.00	2,700,000.00	2,700,000.00
1413160000/2024061009	2009	0.00	0.00	3,000,000.00	3,000,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
<b>Facilities - Warehse</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
IS Svc Cntr					
TR Business Svcs-Lic	2008	0.00	0.00	35,000.00	35,000.00
1212140001/2024011009	2009	0.00	0.00	35,000.00	35,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>IS Svc Cntr</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>

Maint-Non E&G

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Facilities	2008	0.00	570,884.43	154,115.57	725,000.00
141300000/2024071009	2009	0.00	585,004.11	139,995.89	725,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>570,884.43</b>	<b>154,115.57</b>	<b>725,000.00</b>
<b>Maint-Non E&amp;G</b>	<b>2009</b>	<b>0.00</b>	<b>585,004.11</b>	<b>139,995.89</b>	<b>725,000.00</b>

Reprographic Sys

Auxiliary Services	2008	0.00	0.00	0.00	0.00
141400000/2024161009	2009	0.00	0.00	575,000.00	575,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Reprographic Sys</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>575,000.00</b>	<b>575,000.00</b>

Telecomm Svcs

Client Services	2008	0.00	91,665.24	0.00	91,665.24
121210000/2024031009	2009	0.00	93,524.88	0.00	93,524.88
Network Operations	2008	0.00	732,571.20	0.00	732,571.20
1212111000/2024031009	2009	0.00	752,300.40	0.00	752,300.40
TR Business Services	2008	0.00	103,868.30	0.00	103,868.30
1212120000/2024031009	2009	0.00	143,419.61	0.00	143,419.61
TR Business Svcs-Tel	2008	0.00	24,225.60	1,047,669.66	1,071,895.26
1212150000/2024031009	2009	0.00	24,225.60	986,529.51	1,010,755.11
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>952,330.34</b>	<b>1,047,669.66</b>	<b>2,000,000.00</b>
<b>Telecomm Svcs</b>	<b>2009</b>	<b>0.00</b>	<b>1,013,470.49</b>	<b>986,529.51</b>	<b>2,000,000.00</b>

Transportation Svcs

Auxiliary Services	2008	0.00	0.00	190,000.00	190,000.00
141400000/2024081009	2009	0.00	0.00	190,000.00	190,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000.00</b>	<b>190,000.00</b>
<b>Transportation Svcs</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000.00</b>	<b>190,000.00</b>

Univ Print Shop

Print Shop	2008	0.00	213,021.28	316,978.72	530,000.00
1414120000/2024091009	2009	0.00	195,291.40	334,708.60	530,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>213,021.28</b>	<b>316,978.72</b>	<b>530,000.00</b>
<b>Univ Print Shop</b>	<b>2009</b>	<b>0.00</b>	<b>195,291.40</b>	<b>334,708.60</b>	<b>530,000.00</b>

Utilities

Bldg Maint Utilities	2008	0.00	0.00	13,960,540.18	13,960,540.18
1413110001/2024101009	2009	0.00	0.00	17,764,709.68	17,764,709.68
Bond Transfers	2008	0.00	0.00	0.00	0.00
1040000007/2024101009	2009	0.00	0.00	251,735.00	251,735.00
Building Maintenance	2008	0.00	1,046,488.16	375,869.14	1,422,357.30
1413110000/2024101009	2009	0.00	826,329.16	918,603.79	1,744,932.95

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Designated Service Departments

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Env Hlth/Sfty/Risk 141700000/2024101009	2008 2009	0.00 0.00	0.00 0.00	0.00 20,000.00	0.00 20,000.00
Facilities Fuel 1413000001/2024101009	2008 2009	0.00 0.00	0.00 0.00	77,000.00 36,866.04	77,000.00 36,866.04
Facilities Vehicles 1413100002/2024101009	2008 2009	0.00 0.00	0.00 0.00	0.00 77,000.00	0.00 77,000.00
Grounds Operations 1413130000/2024101009	2008 2009	0.00 0.00	131,262.67 156,737.59	363,799.41 394,886.92	495,062.08 551,624.51
Major R & R 1040000031/2024101009	2008 2009	0.00 0.00	0.00 0.00	0.00 200,000.00	0.00 200,000.00
Transfers 1040000012/2024101009	2008 2009	0.00 0.00	0.00 0.00	2,261,378.00 2,009,643.00	2,261,378.00 2,009,643.00
Utilities 1413140000/2024101009	2008 2009	0.00 0.00	983,306.09 990,186.30	776,807.11 771,826.52	1,760,113.20 1,762,012.82
Utility Admin 1413000002/2024101009	2008 2009	0.00 0.00	48,801.00 108,739.00	646,748.24 599,737.00	695,549.24 708,476.00
Utility Improvements 1413000003/2024101009	2008 2009	0.00 0.00	0.00 0.00	300,000.00 300,000.00	300,000.00 300,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>2,209,857.92</b>	<b>18,762,142.08</b>	<b>20,972,000.00</b>
<b>Utilities</b>	<b>2009</b>	<b>0.00</b>	<b>2,081,992.05</b>	<b>23,345,007.95</b>	<b>25,427,000.00</b>



Texas State University-San Marcos  
Fiscal Year 2009 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Medical Service Fee					
MSF-Bond Transfers	2008	0.00	0.00	265,833.15	265,833.15
1511110001/3001001009	2009	0.00	0.00	265,833.15	265,833.15
MSF-Utilities	2008	0.00	0.00	114,621.00	114,621.00
1511110002/3001001009	2009	0.00	0.00	114,621.00	114,621.00
Stdnt Health Center	2008	13,476.00	1,758,301.88	906,554.72	2,678,332.60
1511110000/3001001009	2009	0.00	1,903,939.00	868,606.85	2,772,545.85
VPSA Office	2008	0.00	0.00	6,213.25	6,213.25
1500000000/3001001009	2009	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2008</b>	<b>13,476.00</b>	<b>1,758,301.88</b>	<b>1,293,222.12</b>	<b>3,065,000.00</b>
<b>Medical Service Fee</b>	<b>2009</b>	<b>0.00</b>	<b>1,903,939.00</b>	<b>1,249,061.00</b>	<b>3,153,000.00</b>

Rec Sports Fee

Aquatics	2008	0.00	0.00	0.00	0.00
1510120008/3004001009	2009	0.00	0.00	103,570.00	103,570.00
Campus Rec-Marketing	2008	0.00	0.00	0.00	0.00
1510120012/3004001009	2009	0.00	0.00	23,389.00	23,389.00
Campus Recreation	2008	134,010.00	672,296.98	726,245.32	1,532,552.30
1510120000/3004001009	2009	139,740.00	776,627.00	773,968.05	1,690,335.05
Fitness	2008	0.00	0.00	0.00	0.00
1510120009/3004001009	2009	0.00	0.00	94,836.00	94,836.00
Intramurals	2008	0.00	0.00	0.00	0.00
1510120011/3004001009	2009	0.00	0.00	52,930.00	52,930.00
Outdoor Recreation	2008	0.00	0.00	45,118.79	45,118.79
1510120001/3004001009	2009	0.00	0.00	88,624.00	88,624.00
Rec Sports Maint	2008	0.00	81,819.79	49,368.44	131,188.23
1510120003/3004001009	2009	0.00	0.00	0.00	0.00
RSF-Bond Transfers	2008	0.00	0.00	684,729.68	684,729.68
1510120005/3004001009	2009	0.00	0.00	2,917,321.00	2,917,321.00
RSF-Utilities	2008	0.00	0.00	355,146.00	355,146.00
1510120006/3004001009	2009	0.00	0.00	678,292.00	678,292.00
Sport Clubs	2008	0.00	0.00	57,265.00	57,265.00
1510120002/3004001009	2009	0.00	0.00	27,443.00	27,443.00
VPSA Office	2008	0.00	0.00	0.00	0.00
1500000000/3004001009	2009	0.00	16,448.00	6,811.95	23,259.95
<b>Fund Total:</b>	<b>2008</b>	<b>134,010.00</b>	<b>754,116.77</b>	<b>1,917,873.23</b>	<b>2,806,000.00</b>
<b>Rec Sports Fee</b>	<b>2009</b>	<b>139,740.00</b>	<b>793,075.00</b>	<b>4,767,185.00</b>	<b>5,700,000.00</b>

Stud Svc Fee

Alcohol-Drug Res Ctr	2008	13,950.00	139,867.08	35,068.40	188,885.48
1513110000/3000001009	2009	14,676.00	151,241.40	35,055.60	200,973.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Appl Arts-Stdt Trav	2008	0.00	0.00	5,000.00	5,000.00
1318000001/3000001009	2009	0.00	0.00	5,000.00	5,000.00
Art and Design	2008	0.00	29,920.20	31,338.23	61,258.43
1323110000/3000001009	2009	0.00	30,376.08	31,337.92	61,714.00
Associated Students	2008	0.00	0.00	68,786.65	68,786.65
1511000001/3000001009	2009	0.00	0.00	39,787.00	39,787.00
Band	2008	0.00	0.00	89,505.00	89,505.00
1323120002/3000001009	2009	0.00	0.00	89,505.00	89,505.00
Band Uniform Replace	2008	0.00	0.00	4,000.00	4,000.00
1323120007/3000001009	2009	0.00	0.00	4,400.00	4,400.00
Bobcat Bobbies	2008	0.00	0.00	33,740.00	33,740.00
1512110004/3000001009	2009	0.00	0.00	33,740.00	33,740.00
Bus Admin-Stdt Trav	2008	0.00	0.00	7,500.00	7,500.00
1322150003/3000001009	2009	0.00	0.00	8,500.00	8,500.00
Career Services	2008	9,855.00	352,010.77	18,504.87	380,370.64
1513100000/3000001009	2009	11,007.00	384,148.65	19,773.35	414,929.00
Cheerleaders	2008	0.00	0.00	10,000.00	10,000.00
1113200000/3000001009	2009	0.00	0.00	10,500.00	10,500.00
Chorus	2008	0.00	0.00	43,532.00	43,532.00
1323120003/3000001009	2009	0.00	0.00	43,532.00	43,532.00
Coll of Liberal Arts	2008	0.00	0.00	27,000.00	27,000.00
1320000000/3000001009	2009	0.00	0.00	27,000.00	27,000.00
Coll/Fine Arts/Comm	2008	0.00	0.00	112,483.00	112,483.00
1323000000/3000001009	2009	0.00	0.00	119,344.00	119,344.00
College Of Education	2008	0.00	0.00	35,488.00	35,488.00
1319000000/3000001009	2009	0.00	0.00	37,653.00	37,653.00
Counseling Center	2008	0.00	590,863.58	77,690.89	668,554.47
1513000000/3000001009	2009	0.00	613,324.42	110,472.58	723,797.00
Dance	2008	0.00	0.00	14,000.00	14,000.00
1323140001/3000001009	2009	0.00	0.00	13,000.00	13,000.00
Dean/Student Life	2008	0.00	0.00	22,496.30	22,496.30
1510000000/3000001009	2009	0.00	0.00	17,496.00	17,496.00
Debate	2008	0.00	0.00	44,589.50	44,589.50
1323131000/3000001009	2009	0.00	0.00	44,590.00	44,590.00
Debate Scholarships	2008	0.00	0.00	25,896.00	25,896.00
1323131001/3000001009	2009	0.00	0.00	27,476.00	27,476.00
Educ-Stdt Trav	2008	0.00	0.00	7,000.00	7,000.00
1319000004/3000001009	2009	0.00	0.00	8,000.00	8,000.00
Fine Arts-Stdt Trav	2008	0.00	0.00	13,000.00	13,000.00
1323000003/3000001009	2009	0.00	0.00	14,000.00	14,000.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Auxiliary Student Fees

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Grad Coll-Stdnt Trav 1316000001/3000001009	2008 2009	0.00 0.00	0.00 0.00	19,000.00 21,000.00	19,000.00 21,000.00
History 1320130000/3000001009	2008 2009	0.00 0.00	0.00 0.00	14,000.00 14,700.00	14,000.00 14,700.00
Hlth Prof-Stdt Trav 1324000005/3000001009	2008 2009	0.00 0.00	0.00 0.00	6,000.00 6,000.00	6,000.00 6,000.00
Institutional - VPSA 1050100000/3000001009	2008 2009	0.00 0.00	48,961.28 49,548.82	489,211.00 525,721.18	538,172.28 575,270.00
International Office 1313130000/3000001009	2008 2009	8,868.00 8,868.00	0.00 0.00	0.00 0.00	8,868.00 8,868.00
Jazz 1323120006/3000001009	2008 2009	0.00 0.00	5,708.80 3,998.40	24,096.98 24,098.60	29,805.78 28,097.00
KTSW Radio 1323101300/3000001009	2008 2009	0.00 0.00	39,005.40 39,505.44	105,474.19 104,974.56	144,479.59 144,480.00
IBJ Student Center 1510140000/3000001009	2008 2009	66,102.00 65,850.00	190,453.48 193,373.16	97,277.00 124,870.84	353,832.48 384,094.00
Lib Arts-Stdt Trav 1320000003/3000001009	2008 2009	0.00 0.00	0.00 0.00	7,000.00 8,000.00	7,000.00 8,000.00
Loud Crowd 1113200001/3000001009	2008 2009	0.00 0.00	0.00 0.00	0.00 5,320.00	0.00 5,320.00
Mentoring Program 1510110001/3000001009	2008 2009	0.00 13,758.75	55,167.75 57,250.20	33,917.26 9,700.05	89,085.01 80,709.00
Multicult Prog Comm 1511120000/3000001009	2008 2009	0.00 0.00	0.00 0.00	23,800.00 23,800.00	23,800.00 23,800.00
Multicult Stdnt Org 1511130000/3000001009	2008 2009	0.00 9,855.00	46,167.96 50,043.90	70,171.00 70,815.10	116,338.96 130,714.00
Music 1323120000/3000001009	2008 2009	0.00 0.00	8,563.20 5,997.60	19,059.98 19,062.40	27,623.18 25,060.00
Music & Theatre 1323120004/3000001009	2008 2009	0.00 0.00	0.00 0.00	12,740.00 17,740.00	12,740.00 17,740.00
Orchestra 1323120005/3000001009	2008 2009	0.00 0.00	0.00 0.00	35,406.00 35,406.00	35,406.00 35,406.00
Persona 1320110002/3000001009	2008 2009	0.00 0.00	0.00 0.00	5,620.00 5,620.00	5,620.00 5,620.00
SA Computer Svcs 1512100000/3000001009	2008 2009	0.00 0.00	124,499.86 126,857.86	34,244.81 34,998.14	158,744.67 161,856.00
SA Program Teams 1500000003/3000001009	2008 2009	0.00 0.00	0.00 0.00	15,840.00 15,840.00	15,840.00 15,840.00
Science-Stdt Trav 1321000003/3000001009	2008 2009	0.00 0.00	0.00 0.00	7,500.00 7,500.00	7,500.00 7,500.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Auxiliary Student Fees

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Slac	2008	0.00	16,290.60	115,372.03	131,662.63
1317130000/3000001009	2009	0.00	16,779.26	121,410.74	138,190.00
SSF Committee Oper	2008	0.00	0.00	1,111.50	1,111.50
1510000001/3000001009	2009	0.00	0.00	1,112.00	1,112.00
SSF Computer Refresh	2008	0.00	0.00	44,150.00	44,150.00
1500000001/3000001009	2009	0.00	0.00	44,150.00	44,150.00
Stdnts In Free Enter	2008	0.00	0.00	5,000.00	5,000.00
1322150002/3000001009	2009	0.00	0.00	5,000.00	5,000.00
Stdnts Legal Advisor	2008	13,140.00	110,177.89	17,399.23	140,717.12
1510100000/3000001009	2009	13,140.00	120,373.68	17,782.32	151,296.00
Student Foundation	2008	0.00	0.00	7,325.00	7,325.00
1510110002/3000001009	2009	0.00	0.00	7,325.00	7,325.00
Student Justice	2008	0.00	0.00	5,320.00	5,320.00
1510110000/3000001009	2009	0.00	0.00	0.00	0.00
Theatre	2008	0.00	0.00	81,861.00	81,861.00
1323140000/3000001009	2009	0.00	0.00	81,861.00	81,861.00
Univ Coll-Stdnt Trav	2008	0.00	0.00	3,775.00	3,775.00
1317000002/3000001009	2009	0.00	0.00	3,775.00	3,775.00
University Arts	2008	0.00	16,043.40	41,560.95	57,604.35
1323000001/3000001009	2009	0.00	16,525.08	49,823.92	66,349.00
University Honors	2008	0.00	0.00	46,293.10	46,293.10
1317100000/3000001009	2009	0.00	0.00	49,117.00	49,117.00
University Scholars	2008	0.00	0.00	165,433.00	165,433.00
1328110006/3000001009	2009	0.00	0.00	175,524.00	175,524.00
University Star	2008	0.00	0.00	108,556.00	108,556.00
1323101000/3000001009	2009	0.00	0.00	108,556.00	108,556.00
VPSA Office	2008	0.00	0.00	477,072.88	477,072.88
1500000000/3000001009	2009	0.00	58,550.34	329,039.66	387,590.00
Writing Lab	2008	0.00	0.00	73,175.00	73,175.00
1320110003/3000001009	2009	0.00	0.00	73,175.00	73,175.00
<b>Fund Total:</b>	<b>2008</b>	<b>111,915.00</b>	<b>1,773,701.25</b>	<b>2,940,381.75</b>	<b>4,825,998.00</b>
<b>Stud Svc Fee</b>	<b>2009</b>	<b>137,154.75</b>	<b>1,917,894.29</b>	<b>2,882,980.96</b>	<b>4,938,030.00</b>

Student Bus Fee

Auxiliary Services	2008	0.00	150,312.52	3,781,517.48	3,931,830.00
1414000000/3002001009	2009	0.00	150,863.76	3,780,966.24	3,931,830.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>150,312.52</b>	<b>3,781,517.48</b>	<b>3,931,830.00</b>
<b>Student Bus Fee</b>	<b>2009</b>	<b>0.00</b>	<b>150,863.76</b>	<b>3,780,966.24</b>	<b>3,931,830.00</b>

Student Center

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Auxiliary Student Fees

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
LBJ Student Center 1510140000/3003001009	2008	13,140.00	606,431.43	941,538.67	1,561,110.10
	2009	13,140.00	624,459.00	932,077.80	1,569,676.80
SCF-Bond Transfers 1510140002/3003001009	2008	0.00	0.00	1,063,089.84	1,063,089.84
	2009	0.00	0.00	1,063,089.84	1,063,089.84
SCF-Utilities 1510140003/3003001009	2008	0.00	0.00	375,796.16	375,796.16
	2009	0.00	0.00	375,796.16	375,796.16
Stdnt Cntr Programs 1510140001/3003001009	2008	39,420.00	194,567.20	243,016.70	477,003.90
	2009	39,420.00	201,571.20	237,497.00	478,488.20
VPSA Office 1500000000/3003001009	2008	0.00	0.00	0.00	0.00
	2009	0.00	34,003.00	3,946.00	37,949.00
<b>Fund Total:</b>	<b>2008</b>	<b>52,560.00</b>	<b>800,998.63</b>	<b>2,623,441.37</b>	<b>3,477,000.00</b>
<b>Student Center</b>	<b>2009</b>	<b>52,560.00</b>	<b>860,033.20</b>	<b>2,612,406.80</b>	<b>3,525,000.00</b>

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Allied Arts					
Coll/Fine Arts/Comm	2008	0.00	0.00	10,000.00	10,000.00
1323000000/3020071009	2009	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Allied Arts</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
Aquarena Center-Golf					
Campus Recreation	2008	0.00	76,222.00	189,644.29	265,866.29
1510120000/3020081009	2009	0.00	79,009.36	191,428.64	270,438.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>76,222.00</b>	<b>189,644.29</b>	<b>265,866.29</b>
<b>Aquarena Center-Golf</b>	<b>2009</b>	<b>0.00</b>	<b>79,009.36</b>	<b>191,428.64</b>	<b>270,438.00</b>
Athletics					
Ath Facilities-Trsfr	2008	0.00	0.00	0.00	0.00
1113000013/3005001009	2009	0.00	0.00	1,000,000.00	1,000,000.00
Athl Director/BAA	2008	0.00	0.00	17,500.00	17,500.00
1113000006/3005001009	2009	0.00	0.00	17,500.00	17,500.00
Athl-Business Mngr	2008	0.00	112,312.87	158,888.75	271,201.62
1113160000/3005001009	2009	0.00	131,592.15	168,888.75	300,480.90
Athl-Coke Gender Eg	2008	0.00	0.00	17,948.00	17,948.00
1113000010/3005001009	2009	0.00	0.00	17,948.00	17,948.00
Athl-Development Off	2008	0.00	16,000.00	51,000.00	67,000.00
1113230000/3005001009	2009	0.00	16,000.00	51,459.00	67,459.00
Athl-Mktg/Promotions	2008	0.00	54,683.28	81,000.00	135,683.28
1113110000/3005001009	2009	0.00	62,884.00	92,230.00	155,114.00
Athl-Strength/Condit	2008	0.00	86,780.00	13,822.99	100,602.99
1113170000/3005001009	2009	0.00	88,497.00	15,299.58	103,796.58
Athletic Awards	2008	0.00	0.00	34,113.00	34,113.00
1113130000/3005001009	2009	0.00	0.00	37,800.00	37,800.00
Athletic Insurance	2008	0.00	0.00	237,498.00	237,498.00
1113000004/3005001009	2009	0.00	0.00	237,498.00	237,498.00
Athletic Maintenance	2008	0.00	156,652.22	224,053.01	380,705.23
1113000007/3005001009	2009	0.00	137,305.88	238,611.87	375,917.75
Athletic SchlrsHps	2008	0.00	0.00	2,889,165.00	2,889,165.00
1113130001/3005001009	2009	0.00	0.00	3,177,188.00	3,177,188.00
Athletic Trainers	2008	36,755.00	115,429.32	31,000.31	183,184.63
1113150000/3005001009	2009	43,540.64	153,886.08	38,000.31	235,427.03
Athletics	2008	0.00	511,899.29	261,600.39	773,499.68
1113000000/3005001009	2009	0.00	684,004.21	298,600.39	982,604.60
Athletics Acad Svcs	2008	0.00	138,084.52	48,550.00	186,634.52
1317170000/3005001009	2009	0.00	167,701.12	54,075.00	221,776.12

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Auxiliary General

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Athletics Facilities	2008	0.00	0.00	121,037.00	121,037.00
1113000011/3005001009	2009	0.00	0.00	121,037.00	121,037.00
Athletics-Benefits	2008	0.00	61,520.00	828,360.00	889,880.00
1113160004/3005001009	2009	0.00	67,040.00	881,877.72	948,917.72
Athletics-Budgetary	2008	0.00	0.00	170,852.03	170,852.03
1110000004/3005001009	2009	0.00	88,865.00	145,415.80	234,280.80
Athletics-Recruiting	2008	0.00	0.00	47,250.00	47,250.00
1113000003/3005001009	2009	0.00	0.00	0.00	0.00
Athletics-Technology	2008	0.00	0.00	0.00	0.00
1113130005/3005001009	2009	0.00	0.00	25,000.00	25,000.00
Athletics-Video	2008	0.00	29,145.12	9,900.00	39,045.12
1113130002/3005001009	2009	0.00	30,000.00	10,451.00	40,451.00
Baseball	2008	0.00	128,537.92	73,195.00	201,732.92
1113191000/3005001009	2009	0.00	133,000.08	90,005.00	223,005.08
Basketball-Men's	2008	0.00	226,590.80	113,319.00	339,909.80
1113191100/3005001009	2009	0.00	234,116.12	131,130.00	365,246.12
Basketball-Women's	2008	0.00	204,925.72	109,952.00	314,877.72
1113195000/3005001009	2009	0.00	219,003.92	122,971.00	341,974.92
Bond Transfers	2008	0.00	0.00	212,720.00	212,720.00
1040000007/3005001009	2009	0.00	0.00	212,720.00	212,720.00
Cheerleaders	2008	0.00	8,000.00	5,000.00	13,000.00
1113200000/3005001009	2009	0.00	8,000.00	5,000.00	13,000.00
Facilities	2008	0.00	0.00	800,000.00	800,000.00
1413000000/3005001009	2009	0.00	0.00	945,000.00	945,000.00
Football	2008	0.00	603,179.24	482,080.42	1,085,259.66
1113191200/3005001009	2009	0.00	616,051.88	508,014.42	1,124,066.30
Golf-Men's	2008	0.00	46,174.44	27,850.00	74,024.44
1113191300/3005001009	2009	0.00	41,500.08	31,475.00	72,975.08
Golf-Women's	2008	0.00	28,500.00	30,150.00	58,650.00
1113195300/3005001009	2009	0.00	33,174.96	33,805.00	66,979.96
Soccer	2008	0.00	72,757.08	41,290.00	114,047.08
1113195200/3005001009	2009	0.00	74,941.68	70,300.00	145,241.68
Softball - Women's	2008	0.00	109,825.08	73,879.00	183,704.08
1113195500/3005001009	2009	0.00	113,000.04	78,509.00	191,509.04
Southland Conference	2008	0.00	0.00	80,000.00	80,000.00
1113000002/3005001009	2009	0.00	0.00	86,539.00	86,539.00
Sports Informatn Dir	2008	0.00	93,108.36	64,248.00	157,356.36
1113120000/3005001009	2009	0.00	110,724.00	74,931.00	185,655.00
Strahan Coliseum	2008	0.00	212,819.52	198,416.75	411,236.27
1113000001/3005001009	2009	0.00	230,102.32	243,722.75	473,825.07

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Auxiliary General

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Strutters	2008	0.00	44,114.76	10,851.00	54,965.76
1113100000/3005001009	2009	0.00	45,438.24	13,581.00	59,019.24
Tennis - Women's	2008	0.00	43,676.76	21,882.00	65,558.76
1113195400/3005001009	2009	0.00	45,661.80	31,657.00	77,318.80
Track - Men's	2008	0.00	57,599.16	60,536.75	118,135.91
1113191400/3005001009	2009	10,125.00	64,458.30	57,211.75	131,795.05
Track - Women's	2008	0.00	57,599.16	53,699.75	111,298.91
1113195600/3005001009	2009	10,125.00	64,458.30	68,869.75	143,453.05
Univ Box Office	2008	0.00	37,000.08	27,592.00	64,592.08
1113140000/3005001009	2009	0.00	37,000.08	31,313.00	68,313.08
Volleyball	2008	0.00	130,957.40	45,811.75	176,769.15
1113195100/3005001009	2009	0.00	135,517.28	59,431.75	194,949.03
<b>Fund Total:</b>	<b>2008</b>	<b>36,755.00</b>	<b>3,387,872.10</b>	<b>7,776,011.90</b>	<b>11,200,639.00</b>
<b>Athletics</b>	<b>2009</b>	<b>63,790.64</b>	<b>3,833,924.52</b>	<b>9,525,066.84</b>	<b>13,422,782.00</b>

Aux Fac Rental

Auxiliary Services	2008	0.00	20,689.40	35,310.60	56,000.00
1414000000/3020091009	2009	0.00	0.00	0.00	0.00
FSS Planning	2008	0.00	0.00	0.00	0.00
1415000000/3020091009	2009	0.00	0.00	2,500.00	2,500.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>20,689.40</b>	<b>35,310.60</b>	<b>56,000.00</b>
<b>Aux Fac Rental</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>

Auxiliary Method

Auxiliary Services	2008	0.00	208,160.00	126,840.00	335,000.00
1414000000/3020431009	2009	0.00	164,496.72	170,503.28	335,000.00
Building Maintenance	2008	0.00	0.00	5,000.00	5,000.00
1413110000/3020431009	2009	0.00	0.00	5,000.00	5,000.00
Transfers	2008	0.00	0.00	2,273,000.00	2,273,000.00
1040000012/3020431009	2009	0.00	0.00	2,273,000.00	2,273,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>208,160.00</b>	<b>2,404,840.00</b>	<b>2,613,000.00</b>
<b>Auxiliary Method</b>	<b>2009</b>	<b>0.00</b>	<b>164,496.72</b>	<b>2,448,503.28</b>	<b>2,613,000.00</b>

Bobcat Village

Bobcat Village	2008	0.00	358,604.78	1,291,520.22	1,650,125.00
1510130027/3010061009	2009	0.00	187,225.62	1,468,575.38	1,655,801.00
Bond Transfers	2008	0.00	0.00	2,239,875.00	2,239,875.00
1040000007/3010061009	2009	0.00	0.00	2,220,051.00	2,220,051.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>358,604.78</b>	<b>3,531,395.22</b>	<b>3,890,000.00</b>
<b>Bobcat Village</b>	<b>2009</b>	<b>0.00</b>	<b>187,225.62</b>	<b>3,688,626.38</b>	<b>3,875,852.00</b>

Dramatics



Texas State University-San Marcos  
Fiscal Year 2009 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Theatre	2008	0.00	0.00	42,000.00	42,000.00
1323140000/3020101009	2009	0.00	0.00	42,000.00	42,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
<b>Dramatics</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
Hlth Ctr-Clinic					
Stdnt Health Center	2008	0.00	298,873.96	786,597.04	1,085,471.00
1511110000/3020111009	2009	0.00	317,117.00	776,883.00	1,094,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>298,873.96</b>	<b>786,597.04</b>	<b>1,085,471.00</b>
<b>Hlth Ctr-Clinic</b>	<b>2009</b>	<b>0.00</b>	<b>317,117.00</b>	<b>776,883.00</b>	<b>1,094,000.00</b>
ID Card Services					
ID Card Services	2008	0.00	151,072.92	108,927.08	260,000.00
1414130000/3011001009	2009	0.00	159,177.00	209,338.00	368,515.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>151,072.92</b>	<b>108,927.08</b>	<b>260,000.00</b>
<b>ID Card Services</b>	<b>2009</b>	<b>0.00</b>	<b>159,177.00</b>	<b>209,338.00</b>	<b>368,515.00</b>
Job Expo					
Career Services	2008	13,542.00	0.00	26,458.00	40,000.00
1513100000/3020161009	2009	13,542.00	0.00	26,458.00	40,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>13,542.00</b>	<b>0.00</b>	<b>26,458.00</b>	<b>40,000.00</b>
<b>Job Expo</b>	<b>2009</b>	<b>13,542.00</b>	<b>0.00</b>	<b>26,458.00</b>	<b>40,000.00</b>
KTSW Radio					
KTSW Radio	2008	0.00	0.00	2,000.00	2,000.00
1323101300/3020361009	2009	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>KTSW Radio</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
Parking Svcs					
Bond Transfers	2008	0.00	0.00	279,051.38	279,051.38
1040000007/3009001009	2009	0.00	0.00	2,585,436.00	2,585,436.00
Parking Improvements	2008	0.00	0.00	130,537.00	130,537.00
1040000002/3009001009	2009	0.00	0.00	75,000.00	75,000.00
Parking Maintenance	2008	0.00	0.00	280,000.00	280,000.00
1512110007/3009001009	2009	0.00	0.00	250,000.00	250,000.00
Parking Meter	2008	0.00	0.00	10,000.00	10,000.00
1512110005/3009001009	2009	0.00	0.00	5,000.00	5,000.00
Parking Services	2008	0.00	765,874.02	474,736.76	1,240,610.78
1512110009/3009001009	2009	0.00	904,396.63	747,167.37	1,651,564.00
UPD Boot	2008	0.00	0.00	1,000.00	1,000.00
1512110008/3009001009	2009	0.00	0.00	1,000.00	1,000.00

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPSA Office	2008	0.00	0.00	793,578.84	793,578.84
1500000000/3009001009	2009	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>765,874.02</b>	<b>1,968,903.98</b>	<b>2,734,778.00</b>
<b>Parking Svcs</b>	<b>2009</b>	<b>0.00</b>	<b>904,396.63</b>	<b>3,663,603.37</b>	<b>4,568,000.00</b>

Postal Retail Unit

Post Office	2008	0.00	0.00	30,000.00	30,000.00
1414110000/3020261009	2009	0.00	0.00	60,000.00	60,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Postal Retail Unit</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

Recreational Sports

Aquatics	2008	0.00	0.00	0.00	0.00
1510120008/3020191009	2009	0.00	0.00	43,505.78	43,505.78
Campus Rec-Marketing	2008	0.00	0.00	0.00	0.00
1510120012/3020191009	2009	0.00	0.00	170,358.02	170,358.02
Campus Recreation	2008	0.00	0.00	268,207.77	268,207.77
1510120000/3020191009	2009	0.00	0.00	0.00	0.00
Fitness	2008	0.00	0.00	0.00	0.00
1510120009/3020191009	2009	0.00	0.00	48,787.76	48,787.76
Informal Recreation	2008	0.00	0.00	0.00	0.00
1510120010/3020191009	2009	0.00	0.00	41,813.82	41,813.82
Intramurals	2008	0.00	0.00	0.00	0.00
1510120011/3020191009	2009	0.00	0.00	16,613.50	16,613.50
Outdoor Recreation	2008	0.00	0.00	0.00	0.00
1510120001/3020191009	2009	0.00	0.00	132,254.12	132,254.12
Sport Clubs	2008	0.00	0.00	0.00	0.00
1510120002/3020191009	2009	0.00	0.00	1,696.00	1,696.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>268,207.77</b>	<b>268,207.77</b>
<b>Recreational Sports</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>455,029.00</b>	<b>455,029.00</b>

Residential Housing

Campus Colony Apts	2008	0.00	0.00	31,775.00	31,775.00
1510130026/3010001009	2009	0.00	0.00	43,000.00	43,000.00
Campus Security/Asst	2008	0.00	24,673.39	21,116.00	45,789.39
1510130015/3010001009	2009	0.00	52,752.60	21,116.00	73,868.60
Clear Springs	2008	0.00	26,662.92	317,326.38	343,989.30
1510130002/3010001009	2009	0.00	29,376.00	306,101.38	335,477.38
Comanche Hills	2008	0.00	33,038.88	334,423.02	367,461.90
1510130001/3010001009	2009	0.00	5,000.00	329,423.02	334,423.02
Dormitory Rehab	2008	0.00	0.00	500,000.00	500,000.00
1510130021/3010001009	2009	0.00	0.00	1,250,000.00	1,250,000.00

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

Auxiliary General

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Housg-Programmg/Res 1510130007/3010001009	2008 2009	67,226.24 9,855.00	811,746.68 1,013,781.88	324,582.18 288,310.18	1,203,555.10 1,311,947.06
Housing Contingency 1500000011/3010001009	2008 2009	0.00 0.00	0.00 0.00	140,631.64 0.00	140,631.64 0.00
Housing-Bldg Maint 1510130006/3010001009	2008 2009	0.00 0.00	738,565.75 737,570.36	1,040,204.15 940,262.15	1,778,769.90 1,677,832.51
Housing-Bond Trsf 1510130030/3010001009	2008 2009	0.00 0.00	0.00 0.00	3,260,679.00 3,645,705.88	3,260,679.00 3,645,705.88
Housing-Life Safety 1510130008/3010001009	2008 2009	0.00 0.00	0.00 0.00	95,000.00 250,000.00	95,000.00 250,000.00
Housing-Utilities 1510130029/3010001009	2008 2009	0.00 0.00	0.00 0.00	4,786,904.00 4,912,080.10	4,786,904.00 4,912,080.10
Ra/Dir Select/Traing 1510130016/3010001009	2008 2009	0.00 0.00	0.00 0.00	63,108.00 63,108.00	63,108.00 63,108.00
Res Life - Travel 1510130023/3010001009	2008 2009	0.00 0.00	0.00 0.00	40,100.00 40,100.00	40,100.00 40,100.00
Res Life Cust Supp 1510130013/3010001009	2008 2009	0.00 0.00	1,265,864.45 1,301,350.92	278,733.10 225,418.10	1,544,597.55 1,526,769.02
Res Life Marketing 1510130012/3010001009	2008 2009	0.00 0.00	0.00 0.00	67,745.00 67,745.00	67,745.00 67,745.00
Res Life Tech Supp 1510130011/3010001009	2008 2009	0.00 0.00	84,671.31 85,220.64	142,650.00 142,650.00	227,321.31 227,870.64
Res Programming 1510130019/3010001009	2008 2009	0.00 0.00	0.00 0.00	101,736.75 101,736.75	101,736.75 101,736.75
Residence Life 1510130000/3010001009	2008 2009	0.00 99,845.28	353,529.20 268,488.00	4,513,417.33 3,936,616.21	4,866,946.53 4,304,949.49
SLAC/Res Life Supp 1510130018/3010001009	2008 2009	0.00 0.00	31,725.72 33,217.44	2,864.12 2,864.12	34,589.84 36,081.56
Summer Hall Operatns 1510130010/3010001009	2008 2009	0.00 0.00	41,776.80 0.00	83,243.00 83,243.00	125,019.80 83,243.00
<b>Fund Total:</b>	<b>2008</b>	<b>67,226.24</b>	<b>3,412,255.10</b>	<b>16,146,238.67</b>	<b>19,625,720.01</b>
<b>Residential Housing</b>	<b>2009</b>	<b>109,700.28</b>	<b>3,526,757.84</b>	<b>16,649,479.89</b>	<b>20,285,938.01</b>

Ropes Course

Campus Recreation 1510120000/3020201009	2008 2009	0.00 0.00	0.00 0.00	38,895.65 0.00	38,895.65 0.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>38,895.65</b>	<b>38,895.65</b>
<b>Ropes Course</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

RRHEC Auxiliaries

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
RRHEC	2008	0.00	2,500.00	2,500.00	5,000.00
1312000000/3020421009	2009	0.00	1,000.00	4,000.00	5,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>5,000.00</b>
<b>RRHEC Auxiliaries</b>	<b>2009</b>	<b>0.00</b>	<b>1,000.00</b>	<b>4,000.00</b>	<b>5,000.00</b>

Salsa/Mariachi

Music	2008	0.00	0.00	10,000.00	10,000.00
1323120000/3020411009	2009	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Salsa/Mariachi</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

SMH & SMJ Halls

Bond Transfers	2008	0.00	0.00	2,621,500.00	2,621,500.00
1040000007/3010051009	2009	0.00	0.00	2,728,537.00	2,728,537.00
Res Life-SMH & SJH	2008	0.00	601,798.18	1,718,701.82	2,320,500.00
1510130028/3010051009	2009	0.00	303,083.58	2,305,838.42	2,608,922.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>601,798.18</b>	<b>4,340,201.82</b>	<b>4,942,000.00</b>
<b>SMH &amp; SMJ Halls</b>	<b>2009</b>	<b>0.00</b>	<b>303,083.58</b>	<b>5,034,375.42</b>	<b>5,337,459.00</b>

Stud Ctr Event Mgmt

LBJ Student Center	2008	0.00	0.00	175,000.00	175,000.00
1510140000/3020231009	2009	0.00	0.00	175,000.00	175,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000.00</b>	<b>175,000.00</b>
<b>Stud Ctr Event Mgmt</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000.00</b>	<b>175,000.00</b>

Stud Ctr Food Svc

LBJ Student Center	2008	0.00	0.00	95,000.00	95,000.00
1510140000/3020211009	2009	0.00	0.00	95,000.00	95,000.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>95,000.00</b>
<b>Stud Ctr Food Svc</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>95,000.00</b>

Stud Ctr Park Gar

Bond Transfers	2008	0.00	0.00	517,630.94	517,630.94
1040000007/3020221009	2009	0.00	0.00	517,630.94	517,630.94
LBJ Student Center	2008	0.00	0.00	132,369.06	132,369.06
1510140000/3020221009	2009	0.00	0.00	182,369.06	182,369.06
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
<b>Stud Ctr Park Gar</b>	<b>2009</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>

Stud Ctr Retail

LBJ Student Center	2008	0.00	26,280.00	270,720.00	297,000.00
1510140000/3020251009	2009	0.00	26,520.00	220,480.00	247,000.00

Texas State University-San Marcos  
Fiscal Year 2009 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	2008	0.00	26,280.00	270,720.00	297,000.00
<b>Stud Ctr Retail</b>	2009	0.00	26,520.00	220,480.00	247,000.00

StudCtr Prog

Stdnt Cntr Programs	2008	0.00	0.00	8,000.00	8,000.00
1510140001/3020241009	2009	0.00	0.00	8,000.00	8,000.00
<b>Fund Total:</b>	2008	0.00	0.00	8,000.00	8,000.00
<b>StudCtr Prog</b>	2009	0.00	0.00	8,000.00	8,000.00

TRC Properties

Restaurant Lease	2008	0.00	0.00	88,000.00	88,000.00
1414000005/3020141009	2009	0.00	0.00	88,000.00	88,000.00
TRC Auxiliary Prop	2008	0.00	63,786.18	111,213.82	175,000.00
1414000004/3020141009	2009	0.00	56,985.95	107,014.05	164,000.00
<b>Fund Total:</b>	2008	0.00	63,786.18	199,213.82	263,000.00
<b>TRC Properties</b>	2009	0.00	56,985.95	195,014.05	252,000.00

Univ Dining Serv

Bond Transfers	2008	0.00	0.00	218,040.56	218,040.56
1040000007/3008001009	2009	0.00	0.00	218,040.56	218,040.56
Dining Services	2008	0.00	48,655.44	10,663,522.00	10,712,177.44
1414000001/3008001009	2009	0.00	50,658.84	10,661,518.60	10,712,177.44
Overhead	2008	0.00	0.00	334,782.00	334,782.00
1040000015/3008001009	2009	0.00	0.00	334,782.00	334,782.00
The Den	2008	0.00	0.00	35,000.00	35,000.00
1414000002/3008001009	2009	0.00	0.00	35,000.00	35,000.00
<b>Fund Total:</b>	2008	0.00	48,655.44	11,251,344.56	11,300,000.00
<b>Univ Dining Serv</b>	2009	0.00	50,658.84	11,249,341.16	11,300,000.00

Univ Mkt Prints

UMFA Print Program	2008	0.00	0.00	13,000.00	13,000.00
1328130001/3021001009	2009	0.00	0.00	13,000.00	13,000.00
<b>Fund Total:</b>	2008	0.00	0.00	13,000.00	13,000.00
<b>Univ Mkt Prints</b>	2009	0.00	0.00	13,000.00	13,000.00

Univ Star

University Star	2008	0.00	100,317.12	179,682.88	280,000.00
1323101000/3020271009	2009	0.00	105,290.76	194,709.24	300,000.00
<b>Fund Total:</b>	2008	0.00	100,317.12	179,682.88	280,000.00
<b>Univ Star</b>	2009	0.00	105,290.76	194,709.24	300,000.00

University Bookstore

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2008	0.00	0.00	344,415.62	344,415.62
1040000007/3020281009	2009	0.00	0.00	344,415.62	344,415.62
Bookstore	2008	0.00	761,489.56	7,640,679.82	8,402,169.38
1414100000/3020281009	2009	0.00	765,898.20	7,886,271.18	8,652,169.38
Overhead	2008	0.00	0.00	253,415.00	253,415.00
1040000015/3020281009	2009	0.00	0.00	253,415.00	253,415.00
<b>Fund Total:</b>	<b>2008</b>	<b>0.00</b>	<b>761,489.56</b>	<b>8,238,510.44</b>	<b>9,000,000.00</b>
<b>University Bookstore</b>	<b>2009</b>	<b>0.00</b>	<b>765,898.20</b>	<b>8,484,101.80</b>	<b>9,250,000.00</b>

**Texas State University-San Marcos  
Fiscal Year 2009 Budget**

TOTALS BY FUND GROUP

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Total E&G Fringe	2008	0.00	0.00	27,095,828.00	27,095,828.00
	2009	0.00	0.00	27,095,828.00	27,095,828.00
Total E&G Heaf	2008	0.00	0.00	19,799,276.00	19,799,276.00
	2009	0.00	0.00	19,799,276.00	19,799,276.00
Total E&G Method	2008	78,255,956.07	42,556,507.33	35,505,766.73	156,318,230.13
	2009	82,980,887.49	42,864,740.75	34,614,916.60	160,460,544.84
Total E&G Special Appropriations	2008	0.00	0.00	195,999.00	195,999.00
	2009	0.00	0.00	218,572.86	218,572.86
Total E&G Scholarships and Grants	2008	0.00	0.00	6,255,750.00	6,255,750.00
	2009	0.00	0.00	7,763,136.00	7,763,136.00
<b>Total E&amp;G Funds</b>	<b>2008</b>	<b>78,255,956.07</b>	<b>42,556,507.33</b>	<b>88,852,619.73</b>	<b>209,665,083.13</b>
	<b>2009</b>	<b>82,980,887.49</b>	<b>42,864,740.75</b>	<b>89,491,729.46</b>	<b>215,337,357.70</b>
Total Designated General	2008	599,308.00	3,262,260.16	11,566,977.62	15,428,545.78
	2009	739,131.84	2,781,498.99	12,055,728.17	15,576,359.00
Total Designated Method	2008	93,273.25	4,063,747.35	75,188,979.40	79,346,000.00
	2009	120,184.93	7,201,364.83	82,353,450.24	89,675,000.00
Total Designated Student Fees	2008	89,976.00	6,496,492.77	11,626,531.23	18,213,000.00
	2009	98,886.00	8,321,157.38	11,402,956.62	19,823,000.00
Total Designated Indirect Cost	2008	0.00	922,630.92	1,311,369.08	2,234,000.00
	2009	0.00	1,114,135.58	1,545,864.42	2,660,000.00
<b>Total Designated Funds</b>	<b>2008</b>	<b>782,557.25</b>	<b>14,745,131.20</b>	<b>99,693,857.33</b>	<b>115,221,545.78</b>
	<b>2009</b>	<b>958,202.77</b>	<b>19,418,156.78</b>	<b>107,357,999.45</b>	<b>127,734,359.00</b>
Total Designated Service Department	2008	0.00	4,096,259.45	24,220,406.55	28,316,666.00
	2009	0.00	3,965,575.53	29,608,090.47	33,573,666.00
<b>Total Service Funds</b>	<b>2008</b>	<b>0.00</b>	<b>4,096,259.45</b>	<b>24,220,406.55</b>	<b>28,316,666.00</b>
	<b>2009</b>	<b>0.00</b>	<b>3,965,575.53</b>	<b>29,608,090.47</b>	<b>33,573,666.00</b>
Total Auxiliary Student Fees	2008	311,961.00	5,237,431.05	12,556,435.95	18,105,828.00
	2009	329,454.75	5,625,805.25	15,292,600.00	21,247,860.00
Total Auxiliary General	2008	117,523.24	10,284,450.76	58,798,603.72	69,200,577.72
	2009	187,032.92	10,481,542.02	64,133,938.07	74,802,513.01
<b>Total Auxiliary Funds</b>	<b>2008</b>	<b>429,484.24</b>	<b>15,521,881.81</b>	<b>71,355,039.67</b>	<b>87,306,405.72</b>
	<b>2009</b>	<b>516,487.67</b>	<b>16,107,347.27</b>	<b>79,426,538.07</b>	<b>96,050,373.01</b>
<b>Total Operating Budget</b>	<b>2008</b>	<b>79,467,997.56</b>	<b>76,919,779.79</b>	<b>284,121,923.28</b>	<b>440,509,700.63</b>
	<b>2009</b>	<b>84,455,577.93</b>	<b>82,355,820.33</b>	<b>305,884,357.45</b>	<b>472,695,755.71</b>