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<thead>
<tr>
<th></th>
<th>Estimated Revenues</th>
<th>Transfers In</th>
<th>Budgeted Expenditures</th>
<th>Transfers Out</th>
<th>Total Budget</th>
<th>Net Transfers *</th>
<th>Budgeted Use of Reserves</th>
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<td>6,706,950</td>
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<td>Residential Living</td>
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<td>12,200,000</td>
<td>-</td>
<td>12,200,000</td>
<td>-</td>
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<td>Bookstore</td>
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<td>431,197</td>
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<td>19,720,668</td>
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<td>-$56,364,214</td>
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*Net Transfers = Transfer for Capital Improvements, Debt Service, and TSUS Administrative Costs*
# Texas State University

## Schedule B

### Educational & General

<table>
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<tr>
<th>Appropriations Out of General Revenue</th>
<th>Amount (in USD)</th>
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<td>Instruction/Operations</td>
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<td>Operations Support</td>
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<td>Infrastructure Support</td>
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<td>Plant Support Services</td>
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<td>Tuition Revenue Bond Retirement</td>
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<td>Special Item Support</td>
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<tr>
<td>Edwards Aquifer Research &amp; Data Center</td>
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<td>Improvement of Geography Education</td>
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<td>Multi-Institutional Teaching Center</td>
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<td>Research Development Fund</td>
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<td>School Safety</td>
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<td>Small Business Development Center</td>
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<tr>
<td><strong>Subtotal: General Revenue Appropriations</strong></td>
<td><strong>91,925,549</strong></td>
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| Other State Support                   |                |
| Staff Benefits Appropriation          | 19,460,000     |
| HEAF Appropriation                   | 21,863,258     |
| **Subtotal: Other State Support**    | **41,323,258** |

**Total Revenue from State Sources**  
41,323,258

**Statutory Tuition**  
44,222,000

**Other Estimated Local Income**  
<table>
<thead>
<tr>
<th>Description</th>
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<td>Graduate Tuition</td>
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<td>Excess Hours Tuition</td>
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<td>Tuition - Repeats</td>
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<td>Departmental Lab Fees</td>
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<td>Organized Activities Related to Instruction</td>
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<tr>
<td>Interest on Time Deposits</td>
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<td><strong>Subtotal: Other Estimated Local Income</strong></td>
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**Total Estimated Local Income**  
52,176,000

**Total Educational & General**  
$185,424,807
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<th>DESIGNATED FUNDS</th>
<th>Amount</th>
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<td>Admissions Evaluation Fee - Graduate</td>
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<td>Advising Fee</td>
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<td>Alarm Monitoring</td>
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<td>Alcohol Education Seminars</td>
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<td>ALERRT Training</td>
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<td>Autism Camp</td>
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<td>Bank Fees &amp; Charges</td>
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<td>Business Workshops</td>
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<td>Campus Construction Overhead</td>
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<td>CAS-Curation Services</td>
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<td>Certified Public Manager Program</td>
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<td>Curriculum &amp; Instruction Income Generating</td>
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<td>Computer Service Fee</td>
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<td>Continuing Education - Client Funded</td>
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<td>Designated Tuition</td>
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<td>E-Waste and Recycle Program</td>
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<td>Educator Preparation Fees</td>
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<td>Education Testing Service</td>
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<td>Edwards Aquifer Research &amp; Data Center</td>
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<td>Evans/UPAC</td>
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<td>FACTS Community Services</td>
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<td>Graduate Application Fee</td>
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<td>Guidance/Counseling Practicum</td>
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<td>Health Information Technology</td>
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<tr>
<td>HPER Internships</td>
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<td>HPER Laundry/Locker</td>
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<td>HPER Total Wellness</td>
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<td>Indirect Cost Recoveries</td>
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<td>Installment Fees</td>
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<td>Interest Income</td>
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<td>International Education Fee</td>
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<td>International Piano Festival</td>
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<tr>
<td>International Student Operations</td>
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<td>JCK Conference</td>
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<td>Late/Change Fees</td>
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<td>Math Program Workbook Workshop</td>
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<td>Nursing Application Fee</td>
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<td>Teacher Fellows</td>
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<td>Theater Camp</td>
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<td>Transcripts</td>
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<td>TRC - Aquarena</td>
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**AUXILIARY ENTERPRISES**

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<th>Student Fees</th>
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<tbody>
<tr>
<td>Athletics Fee</td>
</tr>
<tr>
<td>Medical Service Fee</td>
</tr>
<tr>
<td>Recreational Sports Fee</td>
</tr>
<tr>
<td>Student Bus Fee</td>
</tr>
<tr>
<td>Student Center Fee</td>
</tr>
<tr>
<td>Student Service Fee</td>
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<td><strong>Subtotal: Student Fees</strong></td>
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<table>
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<th>Athletics</th>
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<tr>
<td>Athletic Director</td>
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<tr>
<td>Athletic Camps &amp; Workshops</td>
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<tr>
<td>Athletic Concessions</td>
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<tr>
<td>Athletics-Baseball</td>
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<tr>
<td>Athletics-Basketball-Men's</td>
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<tr>
<td>Athletics-Basketball-Women's</td>
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<tr>
<td>Athletics-Football</td>
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<tr>
<td>Athletics-Softball Women's</td>
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<tr>
<td>Athletics-Soccer</td>
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<tr>
<td>Athletics-Volleyball</td>
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<tr>
<td>Athletic Marketing &amp; Promotion</td>
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<tr>
<td>Athletics-BCAF Support</td>
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<tr>
<td>Club Seats</td>
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<tr>
<td>Coca Cola Contract</td>
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<td>Drill Team Camp</td>
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<td>Strahan Coliseum</td>
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<tr>
<td>Stadium Suite Sales</td>
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<tr>
<td>Ticket Office</td>
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<td><strong>Subtotal: Athletics</strong></td>
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<table>
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<td>Aquarena Center-Golf</td>
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<tr>
<td>Auxiliary Facilities Rental</td>
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<td>Bobcat Tailgating</td>
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<tr>
<td>Clinical Services</td>
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<tr>
<td>Dance Productions</td>
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<td>Dramatics</td>
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<tr>
<td>E-Textbook Pilot Program</td>
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<tr>
<td>ID Fee</td>
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<tr>
<td>Interest</td>
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<td>KTSW Radio</td>
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<table>
<thead>
<tr>
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<th>Revenue</th>
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<td>KTSW Tower Lease</td>
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<td>Library Collection Sales</td>
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<tr>
<td>Minority Job Expo</td>
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<tr>
<td>Parking Services</td>
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<td>Postal Retail Unit</td>
<td>40,000</td>
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<td>Restaurant Lease</td>
<td>93,000</td>
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<tr>
<td>Recreational Sports</td>
<td>531,000</td>
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<tr>
<td>RRHEC Auxiliaries</td>
<td>17,000</td>
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<tr>
<td>Salsa/Mariachi</td>
<td>20,000</td>
</tr>
<tr>
<td>Student Center Event Management</td>
<td>400,000</td>
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<td>Student Center Food Service</td>
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<td>400,000</td>
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<td>University Marketing - Prints</td>
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<tr>
<td>Food Service</td>
<td>12,200,000</td>
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<tr>
<td>University Bookstore</td>
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<tr>
<td><strong>Total Auxiliary Enterprises</strong></td>
<td>$118,733,000</td>
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**SUMMARY OF REVENUE FROM ALL SOURCES**

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<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Educational and General</td>
<td>$185,424,807</td>
</tr>
<tr>
<td>Designated Funds</td>
<td>191,403,000</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>118,733,000</td>
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<td>Service Department Credits</td>
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<td><strong>Total Estimated Income and Credits - All Sources</strong></td>
<td>$532,366,807</td>
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## Texas State University

**Schedule C**  
**Summary of Estimated Budget Requirements**  
**For Fiscal Year 2014**

<table>
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<tr>
<th>Total Required</th>
<th>Expenditures</th>
<th>Transfers</th>
</tr>
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<tbody>
<tr>
<td><strong>Educational &amp; General</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resident Instruction</td>
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<td></td>
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<tr>
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<td>5,809,852</td>
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<td><strong>Auxiliary Enterprises</strong></td>
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<td>5,325,000</td>
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<td>Student Center Fee</td>
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<tr>
<td>Recreational Sports Fee</td>
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<td>23,267,535</td>
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<td>$439,196,593</td>
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### Service Departments

| Total Operating Budget | $565,521,487 | $439,196,593 | $126,324,894 |
| Service Departments | 36,806,000 | 32,859,819 | 3,946,181.00 |

### Total Operating Budget & Service Departments

| Total Operating Budget & Service Departments | $602,327,487 | $472,056,412 | $130,271,075 |
## Texas State University

### Schedule D

Schedule of Budgeted Transfers

For Fiscal Year 2014

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<thead>
<tr>
<th>Funds Transferred From</th>
<th>Amount Transferred</th>
<th>Educational &amp; General</th>
<th>Designated</th>
<th>Athletics</th>
<th>Other Funds*</th>
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<td></td>
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<td>Tuition Transfers</td>
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<td>3,635,680</td>
<td>5,109,342</td>
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<td>57,941,000</td>
<td>-</td>
<td>3,635,680</td>
<td>5,109,342</td>
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<td>$56,364,214</td>
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* Transfers for Capital Improvements, Debt Service and TSUS Administrative Costs
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<td>1700000001</td>
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<td>Athletic Director - Bobcat Athletic Association 37,500</td>
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<td>Athletics - Maintenance 639,724</td>
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<td>Athletics - Gender Equity 17,948</td>
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<td>Athletics - Facilities Reserve 333,893</td>
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<td>1700000013</td>
<td>Athletics - Facilities Transfer 2,896,391</td>
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<td>1700000016</td>
<td>Athletics - Carry Forward 800,000</td>
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<td>Athletics - FBS Transition 533,284</td>
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<td>Sports Information Director 233,733</td>
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<td>Athletics - Video 64,005</td>
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<td>1713000005</td>
<td>Athletics - Technology 46,200</td>
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<td>Athletics Business Manager 491,166</td>
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<td>Football 2,710,422</td>
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<td>Soccer - Women's 187,874</td>
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<td>Golf - Women's 103,044</td>
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<td>Tennis - Women's 94,391</td>
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<td>1719560000</td>
<td>Track - Women's 197,564</td>
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<td>1724000000</td>
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Total Budgeted Athletic Expenditures $26,904,680

Sources:
- Athletics Revenue Projection $4,829,000
- Athletics Fee 16,167,000
- Designated Transfer 3,635,680
- Auxiliary Enterprises Transfer 2,273,000

Total Sources of Athletics Funds $26,904,680
**Texas State University**  
Schedule F  
Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments  
For Fiscal Year 2014

<table>
<thead>
<tr>
<th>Service Departments</th>
<th>Estimated Revenues</th>
<th>Budgeted Expenditures</th>
<th>Transfers Out</th>
<th>Total Budget</th>
<th>Budgeted Use of Reserves</th>
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**Total Service Departments**  
$36,806,000 \quad 32,859,819 \quad 3,946,181 \quad 36,806,000 \quad -

*Service departments are units within the university that provide goods or services to other institutional departments or offices and are supported by charges for those goods and services. Service departments are not included in the operating budget as presented in Schedule A in order to avoid duplicating estimated revenues and budgeted expenditures.*
<table>
<thead>
<tr>
<th>E&amp;G Method</th>
<th>Instruction</th>
<th>Fiscal Year</th>
<th>Faculty Salaries</th>
<th>Staff Salaries</th>
<th>Operating</th>
<th>Total</th>
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<tbody>
<tr>
<td>College Of Applied Arts</td>
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Texas State University
Fiscal Year 2014 Budget


## Texas State University
### Fiscal Year 2014 Budget

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Texas State University  
Fiscal Year 2014 Budget

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| Driver Train                    |             |                  |                |           |           |
| Traffic Safety                  | 2013        | 0.00             | 0.00           | 20,000.00 | 20,000.00|
| 1321161100/2027171014          | 2014        | 0.00             | 0.00           | 20,000.00 | 20,000.00|
| Fund Total:                     | 2013        | 0.00             | 0.00           | 20,000.00 | 20,000.00|
| Driver Train                    | 2014        | 0.00             | 0.00           | 20,000.00 | 20,000.00|

| E-Waste/Recycle Pgm            |             |                  |                |           |           |
| Env Hlth/Sfty/Risk             | 2013        | 0.00             | 0.00           | 0.00      | 0.00      |
| 1417000000/2028361014          | 2014        | 0.00             | 0.00           | 2,000.00  | 2,000.00  |
| Fund Total:                     | 2013        | 0.00             | 0.00           | 0.00      | 0.00      |
| E-Waste/Recycle Pgm            | 2014        | 0.00             | 0.00           | 2,000.00  | 2,000.00  |

| EARDNC                         |             |                  |                |           |           |
| Edwards Aquifr Rsrch           | 2013        | 0.00             | 114,871.88     | 85,128.12 | 200,000.00|
| 1321100000/2027181014          | 2014        | 0.00             | 116,773.16     | 93,226.84 | 210,000.00|
| Fund Total:                     | 2013        | 0.00             | 114,871.88     | 85,128.12 | 200,000.00|
| EARDNC                         | 2014        | 0.00             | 116,773.16     | 93,226.84 | 210,000.00|

| Educator Prep Fees             |             |                  |                |           |           |
| Educator Preparation           | 2013        | 0.00             | 0.00           | 25,000.00 | 25,000.00|
| 1319160000/2027161014          | 2014        | 0.00             | 0.00           | 15,000.00 | 15,000.00|
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| Educator Prep Fees             | 2014        | 0.00             | 0.00           | 15,000.00 | 15,000.00|

| Elect Course Fee               |             |                  |                |           |           |
| Academic Development           | 2013        | 0.00             | 0.00           | 790,000.00| 790,000.00|
| 1313000002/2027811014          | 2014        | 0.00             | 0.00           | 1,000,000.00| 1,000,000.00|
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| Elect Course Fee               | 2014        | 0.00             | 0.00           | 1,000,000.00| 1,000,000.00|

| Environmentl Svcs Fee          |             |                  |                |           |           |
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| 1415000000/2027831014          | 2014        | 0.00             | 0.00           | 73,000.00 | 73,000.00|
### Texas State University
### Fiscal Year 2014 Budget

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Student Center

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## Parking Svcs

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## Recreational Sports

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## Texas State University
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