



The rising STAR of Texas

Fiscal Year 2019 Operating Budget

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™



The rising STAR of Texas

Fiscal Year 2019 Operating Budget

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Operating Budget

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Schedule A

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending 2019

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves**
Educational & General	\$230,567,405	\$54,410,874	\$225,623,548	\$59,354,731	\$284,978,279	(\$4,943,857)	-
Designated Funds	279,990,428	7,352,688	218,650,242	68,692,874	287,343,116	(61,340,186)	(632,327)
Auxiliary Enterprises							
Student Fees							
Medical Service Fee	4,019,000		3,747,363	271,637	4,019,000	(271,637)	-
Recreational Sports Fee	6,935,000		4,817,700	2,117,300	6,935,000	(2,117,300)	-
Student Bus Fee	7,118,500		7,118,500		7,118,500		-
Student Center Fee	7,374,700		6,471,450	903,250	7,374,700	(903,250)	-
Student Service Fee	6,940,000		6,940,000		6,940,000		(390,409)
Total Student Fees	32,387,200		29,095,013	3,292,187	32,387,200	(3,292,187)	(390,409)
Other Enterprises							
Athletics	26,533,000	6,567,000	28,771,100	6,042,900	34,814,000	524,100	-
Income Generating	16,406,930		9,804,179	4,888,752	14,692,930	(4,888,752)	-
Residential Living	45,580,000		30,749,161	14,830,839	45,580,000	(14,830,839)	-
Food Service	16,000,000		14,858,597	1,141,403	16,000,000	(1,141,403)	-
Bookstore	8,500,000		8,211,780	288,220	8,500,000	(288,220)	-
	113,019,930	6,567,000	92,394,817	27,192,113	119,586,930	(20,625,113)	-
Total Auxiliary Enterprises	145,407,130	6,567,000	121,489,829	30,484,301	151,974,130	(23,917,301)	(390,409)
Totals	\$655,964,963	\$68,330,562	\$565,763,619	\$158,531,906	\$724,295,525	(\$90,201,343)	(\$1,022,737)

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

** Budgeted Use of Reserves is included as a budgeted commitment within the total budget

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Schedule B

Estimated Income From All Sources For Fiscal Year 2019

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations

Non-Formula Support and Similar \$68,961,680

Workers Compensation 505,666

Infrastructure Support

Plant Support Services 12,650,054

Tuition Revenue Bond Retirement 17,387,991

Special Item Support

Core Research Support 4,107,123

Edwards Aquifer Research & Data Center 46,663

Institutional Enhancement 1,394,805

Materials Advanced Research Center (MARC) 2,850,000

Multi-Institutional Teaching Center 118,453

School Safety 929,900

Small Business Development Center 134,741

Subtotal: General Revenue Appropriations 109,087,076

Other State Support

Hazlewood Reimbursement 1,000,000

HEF Appropriation 37,162,755

Staff Benefits Appropriation 25,740,048

Subtotal: Other State Support 63,902,803

Total Revenue from State Sources

172,989,879

Other Estimated Local Income

Statutory Tuition 50,595,429

Departmental Lab Fees 80,000

Excess Hours Tuition 1,534,104

Graduate Tuition 3,509,306

Interest on Time Deposits 400,000

Organized Activities Related to Instruction: 1,279,000

Tuition - Repeats 179,687

Subtotal: Other Estimated Local Income 57,577,526

Total Estimated Local Income

57,577,526

Total Educational & General

230,567,405

Texas State University

Schedule B

Estimated Income From All Sources For Fiscal Year 2019

DESIGNATED FUNDS

Designated Method		
Administrative Overhead	4,044,300	
Bank Fees & Charges	25,000	
Designated Tuition	205,692,203	
E-Procurement System	315,000	
Installment Fees	933,000	
Interest Income	3,000,000	
Late/Change Fees	263,000	
Meth-Security Materials	10,000	
Off-Campus Course Fee	500,000	
Repeat Fee	1,603,000	
TSUS Data Support	100,000	
Subtotal: Designated Method		<u>216,485,503</u>
Other Estimated Designated Income		
ACT Ally Programs	100,000	
Administrative Services Development Fund	1,000,000	
Advising Fee	7,588,000	
Alcohol Education Seminars	28,000	
ALERRT Training	325,000	
Bicycle Support	41,000	
Campus Construction Overhead	2,845,000	
CAS-Curation Services	45,000	
Certified Public Manager Program	300,000	
Computer Service Fee	14,576,000	
Continuing Education - Client Funded	325,000	
Dive Program Fees	108,000	
Edwards Aquifer Research & Data Center	225,000	
Electronic Course Fee	4,386,600	
Environmental Fee	82,000	
Extension	2,412,125	
FACTS Community Services	90,000	
Fashion Merchandise Forum	40,000	
Graduate Application Fee	280,000	
HPER Internships	150,000	
HPER Total Wellness	132,000	
Indirect Cost Recoveries	5,200,000	
International Student Operations	68,000	
Library Fee	11,600,000	
Library Teaching Theater	25,000	
Liquid Nitrogen Operations	65,000	
MathWorks	300,000	
McCoy Graduate Fee	772,500	

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Schedule B

Estimated Income From All Sources For Fiscal Year 2019

Meadows Center	675,000	
Musical Theatre Summer Camp	140,000	
Orientation	1,400,000	
Reciprocal Exchange	10,000	
School Safety Center	200,000	
Star Park	221,000	
Student Publication Fee	655,700	
Study Abroad	3,247,000	
Teacher Fellows	537,000	
Testing Center Operations	215,000	
Theater Camp	50,000	
Theatre Audition Fee	20,000	
Transcripts	285,000	
TSIE - Intensive English	225,000	
TSUS IT Services	100,000	
Undergraduate Application Fee	2,250,000	
USDOE Student Information Service	165,000	
Subtotal: Designated Non-Method	<u>63,504,925</u>	

Total Designated Funds

279,990,428

AUXILIARY ENTERPRISES

Student Fees		
Athletics Fee	19,160,000	
Medical Service Fee	4,019,000	
Recreational Sports Fee	6,935,000	
Student Bus Fee	7,118,500	
Student Center Fee	7,374,700	
Student Service Fee	6,940,000	
Subtotal: Student Fees	<u>51,547,200</u>	

Athletics

Athletic Director	1,970,000
Athletic Camps & Workshops	230,000
Athletic Concessions	750,000
Athletics-Baseball	170,000
Athletics-Basketball-Men's	367,000
Athletics-Basketball-Women's	514,000
Athletics-Football	50,000
Athletics-Softball Women's	625,000
Athletics Volleyball	85,000
Athletic Marketing & Promotion	78,000
Athletics-BCAF Support	235,000
Club Seats	2,000,000

Texas State University

Schedule B

Estimated Income From All Sources For Fiscal Year 2019

Drill Team Camp	55,000	
Strahan Coliseum	14,000	
Stadium Suite Sales	15,000	
Ticket Office	215,000	
Subtotal: Athletics		<u>7,373,000</u>
Income Generating		
Clinical Services	3,107,167	
Dance Productions	21,000	
Dramatics	75,000	
ID Fee	506,000	
Interest	2,057,000	
KTSW Radio	10,000	
KTSW Tower Lease	11,000	
Minority Job Expo	250,000	
Parking Services	7,871,000	
Postal Retail Unit	90,000	
Recreational Sports	600,000	
Restaurant Lease	106,000	
RRHEC Auxiliaries	80,000	
Student Center Event Management	450,000	
Student Center Food Service	290,000	
Student Center Retail	51,000	
University Marketing - Prints	8,000	
University Star	98,763	
Vending	725,000	
Subtotal: Income Generating		16,406,930
Residential Living		45,580,000
Food Service		16,000,000
University Bookstore		<u>8,500,000</u>
Total Auxiliary Enterprises		<u><u>145,407,130</u></u>
SUMMARY OF REVENUE FROM ALL SOURCES		
Educational and General		230,567,405
Designated Funds		279,990,428
Auxiliary Enterprises		<u>145,407,130</u>
Subtotal: Estimated Income		655,964,963
Service Department Credits		<u>39,698,350</u>
Total Estimated Income and Credits - All Sources		<u><u>\$695,663,313</u></u>

Texas State University

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2019

	Total Required	Expenditures	Transfers
Educational & General			
Resident Instruction			
Faculty Salaries	\$119,193,754	\$119,193,754	
Departmental Operating	20,827,127	20,827,127	
Organized Activities	1,279,000	1,279,000	
Instructional Administration	6,115,850	6,115,850	
Research Enhancement	4,592,695	4,592,695	
Library	2,162,453	2,162,453	
Physical Plant	9,520,015	9,520,015	
Student Services	5,292,941	5,292,941	
Institutional Support	2,024,676	2,024,676	
Staff Benefits	51,207,070	51,207,070	
Special Items	62,762,698	3,407,967	59,354,731
Total Educational & General	284,978,279	225,623,548	59,354,731
Designated General	287,343,116	218,650,242	68,692,874
Auxiliary Enterprises			
Student Service Fee	6,940,000	6,940,000	
Medical Service Fee	4,019,000	3,747,363	271,637
Student Bus Fee	7,118,500	7,118,500	
Student Center Fee	7,374,700	6,471,450	903,250
Recreational Sports Fee	6,935,000	4,817,700	2,117,300
Income Generating	14,692,930	9,804,179	4,888,752
Athletics	34,814,000	28,771,100	6,042,900
Residential Housing	45,580,000	30,749,161	14,830,839
Food Service	16,000,000	14,858,597	1,141,403
Bookstore	8,500,000	8,211,780	288,220
Total Auxiliary Enterprises	151,974,130	121,489,829	30,484,301
Total Operating Budget	724,295,525	565,763,619	158,531,906
Total Operating Budget	724,295,525	565,763,619	158,531,906
Service Departments	39,698,350	31,115,805	8,582,545
Total Operating Budget & Service Departments	\$763,993,875	\$596,879,425	\$167,114,450

Texas State University
Schedule D
Schedule of Budgeted Transfers
For Fiscal Year 2019

Funds Transferred From	Funds Transferred To				
Fund/Description	Amount Transferred	Current Funds			Other Funds*
		Educational & General	Designated	Athletics	
Educational & General					
Tuition Transfers	\$6,966,438		\$6,966,438		
HEF	35,000,302				35,000,302
Revenue Bond Debt Service	17,387,991				17,387,991
Total Educational & General	<u>59,354,731</u>		<u>6,966,438</u>		<u>52,388,293</u>
Designated Funds					
Designated Method	68,692,874	54,410,874		4,853,000	9,429,000
McCoy Graduate Tuition Differential			386,250		386,250
	<u>68,692,874</u>	<u>54,410,874</u>	<u>386,250</u>	<u>4,853,000</u>	<u>9,815,250</u>
Auxiliary Enterprises					
Auxiliary Enterprises to Athletics	1,714,000			1,714,000	
Athletics Debt Service	4,328,900				4,328,900
Bookstore	288,220				288,220
Food Service	1,141,403				1,141,403
Student Center Fee	903,250				903,250
Medical Service Fee	271,637				271,637
Income Generating	4,888,752				4,888,752
Recreational Sports Fee	2,117,300				2,117,300
Residential Living	14,830,839				14,830,839
Total Auxiliaries	<u>30,484,301</u>			<u>1,714,000</u>	<u>28,770,301</u>
Total Transfers	<u>\$158,531,906</u>	<u>\$54,410,874</u>	<u>\$7,352,688</u>	<u>\$6,567,000</u>	<u>\$90,973,843</u>

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

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Schedule E

Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2019

Account	Cost Center	2018	2019	Change	Pct Change
1070000002	Athletics - Utilities	\$1,337,412	\$1,633,500	\$296,088	22.14%
1110000004	Athletics - Budgetary	150,000	150,000	0	0.00%
1700000000	Athletic Director	1,795,048	1,431,720	(363,328)	-20.24%
1700000001	Strahan Coliseum	1,100,917	1,102,186	1,269	0.12%
1700000002	SLC Championships Travel	700,000	680,125	(19,875)	-2.84%
1700000004	Athletics - Insurance	295,498	295,498	0	0.00%
1700000006	Athletic Director - Bobcat Athletic Association	37,500	37,500	0	0.00%
1700000007	Athletics - Maintenance	799,042	799,525	483	0.06%
1700000010	Athletics - Gender Equity	17,948	17,948	0	0.00%
1700000011	Athletics - Facilities Reserve	545,974	545,974	0	0.00%
1700000013	Athletics - Debt Service	1,944,668	4,328,900	2,384,232	122.60%
1040000007	Athletics - Debt Service	2,348,348	0	(2,348,348)	-100.00%
1700000016	Athletics - Carry Forward	695,836	264,101	(431,735)	-62.05%
1700000017	Athletics - FBS Transition	533,284	533,284	0	0.00%
1710000000	Strutters	69,977	71,371	1,394	1.99%
1711000000	Athletics - Marketing & Promotions	288,368	330,500	42,131	14.61%
1712000000	Sports Information Director	269,695	270,948	1,253	0.46%
1713000000	Athletic Awards	47,800	47,800	0	0.00%
1713000001	Athletic Scholarships	7,517,846	7,750,381	232,535	3.09%
1713000002	Athletics - Video	74,731	34,226	(40,505)	-54.20%
1713000003	SAAC	30,000	30,000	0	0.00%
1713000005	Athletics - Technology	69,190	76,109	6,919	10.00%
1714000000	University Box Office	280,439	282,519	2,080	0.74%
1715000000	Athletic Trainers	332,441	335,713	3,272	0.98%
1716000000	Athletics Business Manager	704,833	747,432	42,599	6.04%
1716000004	Athletics - Benefits	2,317,319	2,895,550	578,231	24.95%
1717000000	Athletics - Strength and Conditioning	295,907	296,994	1,087	0.37%
1719100000	Baseball	533,327	493,968	(39,359)	-7.38%
1719110000	Basketball - Men's	956,205	968,808	12,603	1.32%
1719120000	Football	3,790,696	3,895,106	104,410	2.75%
1719130000	Golf - Men's	124,040	139,099	15,059	12.14%
1719140000	Track - Men's	236,226	241,351	5,125	2.17%
1719500000	Basketball - Women's	652,295	657,145	4,850	0.74%
1719510000	Volleyball	295,360	304,553	9,193	3.11%
1719520000	Soccer - Women's	233,430	249,054	15,625	6.69%
1719530000	Golf - Women's	131,603	146,713	15,111	11.48%
1719540000	Tennis - Women's	113,683	124,270	10,587	9.31%
1719550000	Softball - Women's	336,917	360,808	23,891	7.09%
1719560000	Track - Women's	238,377	247,502	9,125	3.83%
1720000000	Cheerleaders	23,500	23,500	0	0.00%
1720000001	Bobcat Spirit	5,320	5,320	0	0.00%
1723000000	Athletic Development - Bobcat Club	223,000	223,000	0	0.00%
1724000000	Athletics Development - Major Gifts	30,000	30,000	0	0.00%
Total Budgeted Athletic Expenditures		32,524,000	33,100,000	576,000	1.77%
<hr/>					
Sources:	Athletics Revenue Projection	6,974,000	7,373,000	399,000	5.72%
	Athletics Fee	18,211,000	19,160,000	949,000	5.21%
	Designated Transfer	5,369,000	4,853,000	(516,000)	-9.61%
	Auxiliary Enterprises Transfer	1,970,000	1,714,000	(256,000)	-12.99%
Total Sources of Athletics Funds		\$32,524,000	\$33,100,000	\$576,000	1.77%

Texas State University

Schedule F

Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments For Fiscal Year 2019

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Service Departments					
Benefits Charge	\$1,000,000	\$1,000,000		\$1,000,000	-
Classroom Technology Svc Ctr	30,000	30,000		30,000	-
Computer Repair	87,000	87,000		87,000	-
Facilities Warehouse	1,360,000	1,360,000		1,360,000	-
Instructional Technology Svc Ctr	30,000	30,000		30,000	-
Keyshop Overtime	2,000	2,000		2,000	-
Maintenance Non-E&G	450,000	0	450,000	450,000	-
Materials Management Services	45,000	45,000		45,000	-
Print Services	920,000	920,000		920,000	-
Reprographic System	825,000	825,000		825,000	-
Telecommunication Services	2,600,000	2,600,000		2,600,000	-
TR Business Services	50,000	50,000		50,000	-
TREC Service Center-Grants	12,000	12,000		12,000	-
TSUS BobCatalog	170,000	170,000		170,000	-
TSUS Tech Resource Charges	1,600,000	1,600,000		1,600,000	-
UPD Keyshop Warehouse	40,000	40,000		40,000	-
UPD Overtime	235,000	235,000		235,000	-
Utilities	30,115,350	21,982,805	8,132,545	30,115,350	-
Video Surveillance	127,000	127,000		127,000	-
Total Service Departments	\$39,698,350	\$31,115,805	\$8,582,545	\$39,698,350	-

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

Texas State University

Schedule G

Estimated Income From All Sources Year Over Year Comparison

SOURCES OF FUNDING	<u>2018</u>	<u>2019</u>	<u>Change</u>	<u>Pct Change</u>
Total Educational & General	\$231,903,065	\$230,567,405	(\$1,335,660)	-0.58%
Total Designated Funds	268,354,000	279,990,428	11,636,428	4.34%
Total Auxiliary Enterprises	142,639,000	145,407,130	2,768,130	1.94%
Total Transfers and Credits	104,968,169	108,028,912	3,060,743	2.92%
TOTAL BUDGET	<u>\$747,864,234</u>	<u>\$763,993,875</u>	<u>\$16,129,641</u>	<u>2.16%</u>

Texas State University

Schedule G-1

Estimated Income From Educational & General Year Over Year Comparison

EDUCATIONAL & GENERAL	<u>2018</u>	<u>2019</u>	<u>Change</u>	<u>Pct Change</u>
Appropriations Out of General Revenue				
Instruction/Operations				
Non-Formula Support and Similar	\$68,796,658	\$68,961,680	\$165,022	0.24%
Workers Compensation	505,666	505,666	0	0.00%
Infrastructure Support				
Plant Support Services	12,618,605	12,650,054	31,449	0.25%
Tuition Revenue Bond Retirement	18,740,277	17,387,991	(1,352,286)	-7.22%
Special Item Support				
Core Research Support	4,107,123	4,107,123	0	0.00%
Edwards Aquifer Research & Data Center	46,663	46,663	0	0.00%
Institutional Enhancement	1,394,806	1,394,805	(1)	0.00%
Materials Advanced Research Center (MARC)	2,850,000	2,850,000	0	0.00%
Multi-Institutional Teaching Center	118,454	118,453	(1)	0.00%
School Safety	929,901	929,900	(1)	0.00%
Small Business Development Center	134,741	134,741	0	0.00%
Other State Support				
Hazlewood Reimbursement	1,000,000	1,000,000	0	0.00%
HEF Appropriation	37,162,755	37,162,755	0	0.00%
Staff Benefits Appropriation	26,327,416	25,740,048	(587,368)	-2.23%
Other Estimated Local Income				
Statutory Tuition	50,831,000	50,595,429	(235,571)	-0.46%
Departmental Lab Fees	80,000	80,000	0	0.00%
Excess Hours Tuition	880,000	1,534,104	654,104	74.33%
Graduate Tuition	3,503,000	3,509,306	6,306	0.18%
Interest on Time Deposits	400,000	400,000	0	0.00%
Organized Activities Related to Instruction:	1,236,000	1,279,000	43,000	3.48%
Tuition - Repeats	240,000	179,687	(60,313)	-25.13%
Total Educational & General	<u>\$231,903,065</u>	<u>\$230,567,405</u>	<u>(\$1,335,660)</u>	<u>-0.58%</u>

Texas State University

Schedule G-2

Estimated Income From Designated Funds Year Over Year Comparison

DESIGNATED FUNDS	<u>2018</u>	<u>2019</u>	<u>Change</u>	<u>Pct Change</u>
Designated Method				
Administrative Overhead	\$2,641,000	\$4,044,300	\$1,403,300	53.14%
Bank Fees & Charges	25,000	25,000	0	0.00%
Designated Tuition	198,865,000	205,692,203	6,827,203	3.43%
E-Procurement System	315,000	315,000	0	0.00%
Installment Fees	933,000	933,000	0	0.00%
Interest Income	1,745,000	3,000,000	1,255,000	71.92%
Late/Change Fees	263,000	263,000	0	0.00%
McCoy Graduate Fee (DM)	165,000	0	(165,000)	-100.00%
Meth-Security Materials	10,000	10,000	0	0.00%
Off-Campus Course Fee	500,000	500,000	0	0.00%
Repeat Fee	1,603,000	1,603,000	0	0.00%
TSUS Data Support	100,000	100,000	0	0.00%
Other Estimated Designated Income				
ACT Ally Programs	104,000	100,000	(4,000)	-3.85%
Admissions Evaluation Fee - Graduate	40,000	0	(40,000)	-100.00%
Administrative Services Development Fund	0	1,000,000	1,000,000	100.00%
Advising Fee	7,615,000	7,588,000	(27,000)	-0.35%
Alcohol Education Seminars	28,000	28,000	0	0.00%
ALERRT Training	325,000	325,000	0	0.00%
Bicycle Support	38,000	41,000	3,000	7.89%
Campus Construction Overhead	2,845,000	2,845,000	0	0.00%
CAS-Curation Services	45,000	45,000	0	0.00%
Certified Public Manager Program	270,000	300,000	30,000	11.11%
Computer Service Fee	14,576,000	14,576,000	0	0.00%
Continuing Education - Client Funded	350,000	325,000	(25,000)	-7.14%
Dive Program Fees	108,000	108,000	0	0.00%
Edwards Aquifer Research & Data Center	225,000	225,000	0	0.00%
Electronic Course Fee	3,500,000	4,386,600	886,600	25.33%
Environmental Fee	82,000	82,000	0	0.00%
Extension	2,274,000	2,412,125	138,125	6.07%
FACTS Community Services	80,000	90,000	10,000	12.50%
Fashion Merchandise Forum	40,000	40,000	0	0.00%
Graduate Application Fee	240,000	280,000	40,000	16.67%
HPER Internships	125,000	150,000	25,000	20.00%
HPER Total Wellness	132,000	132,000	0	0.00%
Indirect Cost Recoveries	4,672,000	5,200,000	528,000	11.30%
International Education Fee	247,000	0	(247,000)	-100.00%
International Student Operations	68,000	68,000	0	0.00%
Library Fee	11,600,000	11,600,000	0	0.00%
Library Teaching Theater	25,000	25,000	0	0.00%
Liquid Nitrogen Operations	70,000	65,000	(5,000)	-7.14%
MathWorks	275,000	300,000	25,000	9.09%
McCoy Graduate Fee	330,000	772,500	442,500	134.09%
Meadows Center	662,000	675,000	13,000	1.96%
Musical Theatre Summer Camp	121,000	140,000	19,000	15.70%
Orientation	1,367,000	1,400,000	33,000	2.41%
Reciprocal Exchange	125,000	10,000	(115,000)	-92.00%
School Safety Center	180,000	200,000	20,000	11.11%
Star Park	43,000	221,000	178,000	413.95%
Student Publication Fee	680,000	655,700	(24,300)	-3.57%
Study Abroad	3,670,000	3,247,000	(423,000)	-11.53%
Teacher Fellows	537,000	537,000	0	0.00%
Testing Center Operations	230,000	215,000	(15,000)	-6.52%
Theater Camp	42,000	50,000	8,000	19.05%
Theatre Audition Fee	\$15,000	\$20,000	\$5,000	33.33%

Texas State University

Schedule G-2

Estimated Income From Designated Funds Year Over Year Comparison

	<u>2018</u>	<u>2019</u>	<u>Change</u>	<u>Pct Change</u>
DESIGNATED FUNDS				
Transcripts	\$271,000	\$285,000	\$14,000	5.17%
TSIE - Intensive English	377,000	225,000	(152,000)	-40.32%
TSUS IT Services	65,000	100,000	35,000	53.85%
Undergraduate Application Fee	2,350,000	2,250,000	(100,000)	-4.26%
USDOE Student Information Service	125,000	165,000	40,000	32.00%
Total Designated Funds	<u><u>\$268,354,000</u></u>	<u><u>\$279,990,428</u></u>	<u><u>\$11,636,428</u></u>	<u><u>4.34%</u></u>

Texas State University

Schedule G-3

Estimated Income From Auxiliary Enterprises Year Over Year Comparison

AUXILIARY ENTERPRISES	<u>2018</u>	<u>2019</u>	<u>Change</u>	<u>Pct Change</u>
Student Fees				
Athletics Fee	\$18,211,000	\$19,160,000	\$949,000	5.21%
Medical Service Fee	4,081,000	4,019,000	(62,000)	-1.52%
Recreational Sports Fee	7,000,000	6,935,000	(65,000)	-0.93%
Student Bus Fee	7,187,000	7,118,500	(68,500)	-0.95%
Student Center Fee	6,107,000	7,374,700	1,267,700	20.76%
Student Service Fee	7,000,000	6,940,000	(60,000)	-0.86%
Athletics				
Athletic Director	1,820,000	1,970,000	150,000	8.24%
Athletic Camps & Workshops	200,000	230,000	30,000	15.00%
Athletic Concessions	700,000	750,000	50,000	7.14%
Athletics-Baseball	150,000	170,000	20,000	13.33%
Athletics-Basketball-Men's	367,000	367,000	0	0.00%
Athletics-Basketball-Women's	514,000	514,000	0	0.00%
Athletics-Football	50,000	50,000	0	0.00%
Athletics-Softball Women's	600,000	625,000	25,000	4.17%
Athletics Volleyball	85,000	85,000	0	0.00%
Athletic Marketing & Promotion	70,000	78,000	8,000	11.43%
Athletics-BCAF Support	215,000	235,000	20,000	9.30%
Club Seats	1,919,000	2,000,000	81,000	4.22%
Drill Team Camp	50,000	55,000	5,000	10.00%
Strahan Coliseum	7,000	14,000	7,000	100.00%
Stadium Suite Sales	12,000	15,000	3,000	25.00%
Ticket Office	215,000	215,000	0	0.00%
Income Generating				
Clinical Services	2,915,000	3,107,167	192,167	6.59%
Dance Productions	11,000	21,000	10,000	90.91%
Dramatics	70,000	75,000	5,000	7.14%
ID Fee	506,000	506,000	0	0.00%
Interest	2,313,000	2,057,000	(256,000)	-11.07%
KTSW Radio	12,000	10,000	(2,000)	-16.67%
KTSW Tower Lease	11,000	11,000	0	0.00%
Minority Job Expo	200,000	250,000	50,000	25.00%
Parking Services	7,754,000	7,871,000	117,000	1.51%
Postal Retail Unit	90,000	90,000	0	0.00%
Recreational Sports	541,000	600,000	59,000	10.91%
Restaurant Lease	106,000	106,000	0	0.00%
RRHEC Auxiliaries	80,000	80,000	0	0.00%
Student Center Event Management	400,000	450,000	50,000	12.50%
Student Center Food Service	290,000	290,000	0	0.00%
Student Center Retail	51,000	51,000	0	0.00%
University Marketing - Prints	8,000	8,000	0	0.00%
University Star	184,000	98,763	(85,237)	-46.32%
Vending	725,000	725,000	0	0.00%
Residential Living	45,812,000	45,580,000	(232,000)	-0.51%
Food Service	15,250,000	16,000,000	750,000	4.92%
University Bookstore	8,750,000	8,500,000	(250,000)	-2.86%
Total Auxiliary Enterprises	<u>\$142,639,000</u>	<u>\$145,407,130</u>	<u>\$2,768,130</u>	<u>1.94%</u>

Texas State University

Schedule G-4

Estimated Income From Transfers and Credits Year Over Year Comparison

	<u>2018</u>	<u>2019</u>	<u>Change</u>	<u>Pct Change</u>
TRANSFERS AND CREDITS				
Service Department Credits	\$38,778,000	\$39,698,350	\$920,350	2.37%
Auxiliary Transfers	7,339,000	6,567,000	(772,000)	-10.52%
Designated Method Transfer to E&G	51,935,989	54,410,874	2,474,885	4.77%
TPEG Transfer	6,915,180	6,966,438	51,258	0.74%
McCoy Graduate Fee (DM)	0	386,250	386,250	100.00%
Total Transfers and Credits	<u><u>\$104,968,169</u></u>	<u><u>\$108,028,912</u></u>	<u><u>\$3,060,743</u></u>	<u><u>2.92%</u></u>

Texas State University
Fiscal Year 2019 Budget

E&G Method
Instruction
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies 1318110000/1000050019	2018	0.00	41,274.24	0.00	41,274.24
	2019	0.00	42,277.44	0.00	42,277.44
Agriculture 1318120000/1000050019	2018	942,033.49	104,714.64	0.00	1,046,748.13
	2019	956,464.68	105,710.28	0.00	1,062,174.96
Child Development 1318141000/1007000019	2018	0.00	624,299.57	225,700.43	850,000.00
	2019	0.00	640,185.16	252,814.84	893,000.00
Criminal Justice 1318130000/1000050019	2018	2,345,662.04	115,779.12	0.00	2,461,441.16
	2019	2,431,598.40	116,514.60	0.00	2,548,113.00
Family/Consumer Sci 1318140000/1000050019	2018	2,692,379.17	338,766.43	0.00	3,031,145.60
	2019	2,624,472.26	341,760.55	0.00	2,966,232.81
Military Science 1318100000/1000050019	2018	0.00	39,116.16	0.00	39,116.16
	2019	0.00	40,100.04	0.00	40,100.04
Occupational Educ 1318150000/1000050019	2018	711,885.11	52,518.72	0.00	764,403.83
	2019	723,774.12	52,518.72	0.00	776,292.84
Off-Campus Programs 1318150001/1000050019	2018	115,291.05	0.00	0.00	115,291.05
	2019	108,924.62	0.00	0.00	108,924.62
School/Social Work 1318190000/1000050019	2018	2,013,657.68	171,988.30	0.00	2,185,645.98
	2019	1,996,751.01	174,844.73	0.00	2,171,595.74

Texas State University
Fiscal Year 2019 Budget

E&G Method
Instruction
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CLAS 1319100000/1000050019	2018	3,277,626.00	204,023.40	0.00	3,481,649.40
	2019	3,301,988.59	205,388.88	0.00	3,507,377.47
Curriculum/Instructn 1319140000/1000050019	2018	5,827,527.07	223,902.76	0.00	6,051,429.83
	2019	5,931,046.64	227,085.77	0.00	6,158,132.41
Educator Preparation 1319160000/1000050019	2018	73,600.03	174,064.52	0.00	247,664.55
	2019	74,333.39	177,326.36	0.00	251,659.75
Health/Human Perf 1319110000/1000050019	2018	3,257,402.01	282,318.84	0.00	3,539,720.85
	2019	3,181,570.74	285,151.32	0.00	3,466,722.06

Texas State University
Fiscal Year 2019 Budget

E&G Method
Instruction
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 1320200000/1000050019	2018	1,775,556.48	147,082.24	0.00	1,922,638.72
	2019	1,836,404.16	146,492.21	0.00	1,982,896.37
Ctr/Study/Southwest 1320180000/1000050019	2018	97,683.33	23,454.55	0.00	121,137.88
	2019	61,267.87	23,687.70	0.00	84,955.57
Div & Gndr Studies 1320210000/1000050019	2018	66,516.30	37,690.24	0.00	104,206.54
	2019	67,181.47	38,638.12	0.00	105,819.59
English 1320110000/1000050019	2018	4,935,333.71	243,879.80	0.00	5,179,213.51
	2019	5,355,008.91	213,058.84	0.00	5,568,067.75
Geography 1320120000/1000050019	2018	2,904,143.81	387,417.12	0.00	3,291,560.93
	2019	3,024,940.09	391,883.40	0.00	3,416,823.49
History 1320130000/1000050019	2018	2,520,791.14	176,555.98	0.00	2,697,347.12
	2019	2,532,105.07	179,620.92	0.00	2,711,725.99
International Studies 1320190000/1000050019	2018	93,501.28	89,276.40	0.00	182,777.68
	2019	94,436.29	90,949.08	0.00	185,385.37
Master/Public Admin 1320160001/1000050019	2018	0.00	36,797.52	0.00	36,797.52
	2019	0.00	37,115.52	0.00	37,115.52
Modern Languages 1320140000/1000050019	2018	2,412,236.54	183,880.86	0.00	2,596,117.40
	2019	2,541,640.63	186,087.61	0.00	2,727,728.24
Mstrs in Psych Res 1320100001/1000050019	2018	84,544.58	39,208.56	0.00	123,753.14
	2019	90,721.24	39,600.60	0.00	130,321.84
Philosophy 1320150000/1000050019	2018	1,748,843.61	84,157.44	0.00	1,833,001.05
	2019	1,646,296.81	84,956.76	0.00	1,731,253.57
Political Science 1320160000/1000050019	2018	2,909,205.20	139,607.96	0.00	3,048,813.16
	2019	3,166,259.07	140,525.96	0.00	3,306,785.03
Psychology 1320100000/1000050019	2018	2,208,049.93	84,233.28	0.00	2,292,283.21
	2019	2,238,316.61	85,426.56	0.00	2,323,743.17
Sociology 1320170000/1000050019	2018	1,772,113.60	117,584.56	0.00	1,889,698.16
	2019	1,696,808.03	119,698.31	0.00	1,816,506.34

Texas State University
Fiscal Year 2019 Budget

E&G Method
Instruction
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050019	2018	3,786,586.74	288,638.64	0.00	4,075,225.38
	2019	3,863,291.90	291,305.88	0.00	4,154,597.78
Biology 1321110000/1003000019	2018	0.00	0.00	55,000.00	55,000.00
	2019	0.00	0.00	55,000.00	55,000.00
Chem/Biochemistry 1321120000/1000050019	2018	2,114,452.03	137,001.44	0.00	2,251,453.47
	2019	2,148,677.95	138,315.92	0.00	2,286,993.87
Chem/Biochemistry 1321120000/1003020019	2018	0.00	0.00	25,000.00	25,000.00
	2019	0.00	0.00	25,000.00	25,000.00
College Of Sci & Eng 1321000000/1000050019	2018	0.00	245,621.16	0.00	245,621.16
	2019	0.00	218,467.08	0.00	218,467.08
Computer Science 1321150000/1000050019	2018	2,608,757.27	234,553.76	0.00	2,843,311.03
	2019	2,652,082.84	310,923.36	0.00	2,963,006.20
Engineering 1321180000/1000050019	2018	2,439,549.63	383,433.00	0.00	2,822,982.63
	2019	2,800,271.92	488,862.00	0.00	3,289,133.92
Engineering Technol 1321160000/1000050019	2018	1,331,416.25	269,664.98	0.00	1,601,081.23
	2019	1,603,305.12	271,099.34	0.00	1,874,404.46
Mat Sci,Engr&Comm 1321190000/1000050019	2018	162,444.22	100,111.44	0.00	262,555.66
	2019	163,421.66	101,193.04	0.00	264,614.70
Mathematics 1321130000/1000050019	2018	4,798,995.10	211,416.60	0.00	5,010,411.70
	2019	4,871,593.66	213,455.64	0.00	5,085,049.30
Mathworks 1321131000/1000050019	2018	0.00	82,335.93	0.00	82,335.93
	2019	0.00	83,574.81	0.00	83,574.81
Physics 1321140000/1000050019	2018	1,717,531.18	142,727.02	0.00	1,860,258.20
	2019	1,725,018.47	220,650.38	0.00	1,945,668.85

Texas State University
Fiscal Year 2019 Budget

E&G Method
Instruction
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050019	2018	2,635,558.48	66,327.00	0.00	2,701,885.48
	2019	2,523,581.01	67,625.19	0.00	2,591,206.20
CIS & Quant Methods 1322120000/1000050019	2018	2,193,892.50	43,100.16	0.00	2,236,992.66
	2019	2,226,030.29	43,100.16	0.00	2,269,130.45
Finance & Economics 1322110000/1000050019	2018	3,846,990.33	85,859.40	0.00	3,932,849.73
	2019	3,963,174.84	86,792.04	0.00	4,049,966.88
Management 1322130000/1000050019	2018	2,630,462.68	89,084.52	0.00	2,719,547.20
	2019	2,838,832.64	90,587.52	0.00	2,929,420.16
Marketing 1322140000/1000050019	2018	2,417,026.88	77,979.92	0.00	2,495,006.80
	2019	2,636,947.98	78,759.80	0.00	2,715,707.78
Microcomputer Lab 1322160000/1000050019	2018	0.00	119,131.56	0.00	119,131.56
	2019	0.00	119,818.62	0.00	119,818.62

Texas State University
Fiscal Year 2019 Budget

E&G Method
Instruction
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm Studies	2018	1,910,583.22	129,513.72	0.00	2,040,096.94
1323130000/1000050019	2019	1,926,899.27	130,789.14	0.00	2,057,688.41
Music	2018	4,003,297.95	322,216.95	0.00	4,325,514.90
1323120000/1000050019	2019	3,944,355.18	327,053.43	0.00	4,271,408.61
Sch of Journalism	2018	2,521,999.46	154,212.36	0.00	2,676,211.82
1323100000/1000050019	2019	2,565,940.71	157,037.28	0.00	2,722,977.99
Sch-Art & Design-MFA	2018	61,950.03	0.00	0.00	61,950.03
1323111000/1000050019	2019	66,000.06	0.00	0.00	66,000.06
School Art & Design	2018	3,525,634.22	423,086.95	0.00	3,948,721.17
1323110000/1000050019	2019	3,494,576.30	427,379.65	0.00	3,921,955.95
Sound Recordg Techn	2018	148,701.42	73,910.80	0.00	222,612.22
1323121100/1000050019	2019	150,237.87	74,570.80	0.00	224,808.67
Theatre	2018	2,698,547.21	332,274.69	0.00	3,030,821.90
1323140000/1000050019	2019	2,836,434.08	386,676.63	0.00	3,223,110.71

Texas State University
Fiscal Year 2019 Budget

E&G Method
Instruction
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050019	2018	453,702.11	41,750.16	0.00	495,452.27
	2019	458,239.12	42,167.64	0.00	500,406.76
Comm Disorders 1324110000/1000050019	2018	1,023,573.63	78,236.16	0.00	1,101,809.79
	2019	1,089,166.38	78,694.20	0.00	1,167,860.58
Health Admin 1324100000/1000050019	2018	1,242,268.50	83,691.96	0.00	1,325,960.46
	2019	1,434,771.76	85,136.64	0.00	1,519,908.40
Health Prof Lab 1324000002/1000050019	2018	0.00	60,913.44	0.00	60,913.44
	2019	0.00	61,522.56	0.00	61,522.56
Hlth Infor Mngmnt 1324150000/1000050019	2018	841,856.90	74,720.16	0.00	916,577.06
	2019	850,081.49	75,954.00	0.00	926,035.49
Phys Therapy Clinic 1324130001/1007050019	2018	0.00	0.00	20,000.00	20,000.00
	2019	0.00	0.00	20,000.00	20,000.00
Physical Therapy 1324130000/1000050019	2018	1,264,400.28	74,663.96	0.00	1,339,064.24
	2019	1,391,281.06	76,393.40	0.00	1,467,674.46
Polysom/Sleep Lab 1324140001/1007030019	2018	0.00	102,430.52	33,569.48	136,000.00
	2019	0.00	103,448.52	32,551.48	136,000.00
Radiation Therapy 1324180000/1000050019	2018	343,488.23	20,566.44	0.00	364,054.67
	2019	347,061.91	20,566.44	0.00	367,628.35
Respiratory Therapy 1324140000/1000050019	2018	697,592.81	43,397.52	0.00	740,990.33
	2019	895,291.57	76,583.88	0.00	971,875.45
School of Nursing 1324200000/1000050019	2018	1,583,109.62	428,846.24	0.00	2,011,955.86
	2019	1,939,205.33	339,601.32	0.00	2,278,806.65
Spch/Hearg/Lang Clin 1324110001/1007020019	2018	0.00	38,862.56	61,137.44	100,000.00
	2019	0.00	39,104.80	60,895.20	100,000.00

Texas State University
Fiscal Year 2019 Budget

E&G Method
Instruction
Other Instruction

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Freeman Center Ops 1315041000/1000050019	2018	0.00	117,024.37	79,510.50	196,534.87
	2019	0.00	119,305.57	79,510.50	198,816.07
Honors College 1330000000/1000050019	2018	277,213.95	247,979.56	0.00	525,193.51
	2019	287,283.53	250,459.68	0.00	537,743.21
Insttitnl Reserves 1040000013/1000050019	2018	0.00	0.00	0.00	0.00
	2019	0.00	0.00	1,352,222.00	1,352,222.00
Institutional Adjust 1040140004/1000050019	2018	0.00	0.00	0.00	0.00
	2019	0.00	0.00	362,753.16	362,753.16
RRC 1312000000/1000100019	2018	0.00	1,105,828.11	0.00	1,105,828.11
	2019	0.00	801,163.47	0.00	801,163.47
RSRV Planning 1040000006/1000050019	2018	4,789,405.32	678,908.35	6,322,539.36	11,790,853.03
	2019	5,284,127.91	348,009.30	4,922,748.36	10,554,885.57
Reserves 1300000009/1000050019	2018	13,007,975.09	13,987.32	0.00	13,021,962.41
	2019	11,522,640.81	49,601.04	0.00	11,572,241.85
Rsrv-New Prg Fac Sal 1300000012/1000050019	2018	14,707.63	0.00	0.00	14,707.63
	2019	14,707.63	0.00	0.00	14,707.63
Testing Center(TREC) 1302120000/1000050019	2018	108,115.68	476,466.19	0.00	584,581.87
	2019	0.00	394,423.88	0.00	394,423.88
Univ Seminar 1317140000/1000050019	2018	384,092.55	100,723.20	0.00	484,815.75
	2019	384,092.55	101,753.28	0.00	485,845.83

Texas State University
Fiscal Year 2019 Budget

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/1000180019	2018	0.00	49,260.00	0.00	49,260.00
	2019	0.00	0.00	0.00	0.00
Anthropology-Rsrch 1320200050/1000180019	2018	0.00	39,808.32	0.00	39,808.32
	2019	0.00	40,206.36	0.00	40,206.36
Applied Arts-Rsrch 1318000050/1000180019	2018	0.00	54,636.12	0.00	54,636.12
	2019	0.00	56,010.24	0.00	56,010.24
Business Admin-Rsrch 1322000050/1000180019	2018	0.00	50,004.00	0.00	50,004.00
	2019	0.00	51,254.16	0.00	51,254.16
CARES- Autism Clinic 1319141300/1007060019	2018	23,709.96	86,199.16	20,090.88	130,000.00
	2019	23,709.96	88,168.99	18,121.05	130,000.00
Chem/Biochem-Rsrch 1321120050/1000180019	2018	0.00	49,716.00	0.00	49,716.00
	2019	0.00	50,958.96	0.00	50,958.96
Education-Rsrch 1319000050/1000180019	2018	0.00	152,303.88	0.00	152,303.88
	2019	0.00	155,372.52	0.00	155,372.52
Edwards Aquifr Rsrch 1321100000/1000110019	2018	79,567.50	215,116.20	0.00	294,683.70
	2019	80,363.18	217,097.28	0.00	297,460.46
Fine Arts/Comm-Rsrch 1323000050/1000180019	2018	0.00	51,504.12	0.00	51,504.12
	2019	0.00	50,004.00	0.00	50,004.00
Graduate College Res 1316000050/1000180019	2018	0.00	53,166.00	0.00	53,166.00
	2019	0.00	54,503.16	0.00	54,503.16
HPC - Research 1212000050/1000180019	2018	0.00	75,246.78	0.00	75,246.78
	2019	0.00	76,182.06	0.00	76,182.06
Health Prof-Rsrch 1324000050/1000180019	2018	0.00	52,593.84	0.00	52,593.84
	2019	0.00	53,119.80	0.00	53,119.80
Institutional Expens 1040100000/1000180019	2018	0.00	0.00	0.00	0.00
	2019	0.00	0.00	500.00	500.00
Liberal Arts-Rsrch 1320000050/1000180019	2018	0.00	110,097.12	45.72	110,142.84
	2019	0.00	112,858.08	45.72	112,903.80
MARC 1315230000/1000210019	2018	0.00	0.00	0.00	0.00
	2019	204,000.00	721,243.82	403,588.99	1,328,832.81
MARC-Equipment 1315230001/1000210019	2018	0.00	0.00	0.00	0.00
	2019	0.00	0.00	350,000.00	350,000.00
MARC-Facs/Multi-tena 1315230002/1000210019	2018	0.00	0.00	0.00	0.00
	2019	0.00	0.00	400,000.00	400,000.00
MSEC-Rsrch 1321190050/1000180019	2018	0.00	0.00	41,718.39	41,718.39
	2019	0.00	0.00	41,718.39	41,718.39
MSEC-Rsrch 1321190050/1000210019	2018	0.00	208,719.65	0.00	208,719.65
	2019	0.00	0.00	0.00	0.00
Meadows Center 1315120000/1000050019	2018	77,074.69	126,825.85	0.00	203,900.54
	2019	77,074.69	128,703.23	0.00	205,777.92

Texas State University
Fiscal Year 2019 Budget

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
New Faculty Start-Up 1300000011/1000180019	2018	0.00	44,978.00	2,172,889.33	2,217,867.33
	2019	0.00	0.00	2,268,627.45	2,268,627.45
Physics 1321140000/1000210019	2018	0.00	74,484.36	0.00	74,484.36
	2019	0.00	0.00	0.00	0.00
Psychology-Rsrch 1320100050/1000180019	2018	0.00	0.00	1,400.00	1,400.00
	2019	0.00	0.00	1,400.00	1,400.00
Rsv-Rsrch Dev 1040140019/1000180019	2018	0.00	0.00	793,978.84	793,978.84
	2019	0.00	29,577.85	749,131.68	778,709.53
Sch Safety Ctr-Rsrch 1315170050/1000200019	2018	0.00	1,989.19	0.00	1,989.19
	2019	0.00	0.00	0.00	0.00
Science-Rsrch 1321000050/1000180019	2018	0.00	53,043.84	0.00	53,043.84
	2019	0.00	53,043.84	0.00	53,043.84
Semi-Conductor Dev 1321170000/1000210019	2018	0.00	0.00	62,344.00	62,344.00
	2019	0.00	0.00	0.00	0.00
Social Work-Rsrch 1318190050/1000180019	2018	0.00	50,737.80	0.00	50,737.80
	2019	0.00	52,013.88	0.00	52,013.88
Star Park-Operating 1315210000/1000210019	2018	0.00	283,982.59	81,811.05	365,793.64
	2019	0.00	318,170.23	81,811.05	399,981.28
Svc/Maint Contracts 1300000014/1000210019	2018	0.00	89,889.05	157,759.95	247,649.00
	2019	0.00	0.00	0.00	0.00
Tech Trfr & Contract 1315200000/1000050019	2018	0.00	127,732.30	0.00	127,732.30
	2019	0.00	0.00	0.00	0.00
Univ Library Operatg 1210000000/1000180019	2018	0.00	59,994.90	0.00	59,994.90
	2019	0.00	60,594.85	0.00	60,594.85
UnivCh-Cancer Chair 1321000002/1000050019	2018	134,152.54	93,264.53	0.00	227,417.07
	2019	137,783.27	94,189.70	0.00	231,972.97
UnivChCreative Writg 1320110001/1000050019	2018	128,651.09	0.00	0.00	128,651.09
	2019	128,651.09	0.00	0.00	128,651.09
UnivChCrim/GeoProfil 1318130003/1000050019	2018	48,849.02	19,915.74	0.00	68,764.76
	2019	48,849.02	20,320.98	0.00	69,170.00
VP Academic Affairs 1300000001/1000210019	2018	0.00	0.00	1,823,992.35	1,823,992.35
	2019	0.00	4,465.43	299,703.48	304,168.91

Texas State University
Fiscal Year 2019 Budget

E&G Method
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Small Business Dev	2018	0.00	134,741.00	0.00	134,741.00
1322000001/1000130019	2019	0.00	134,741.00	0.00	134,741.00
Tx Sch Safety Ctr	2018	0.00	907,911.81	20,000.00	927,911.81
1315170000/1000200019	2019	0.00	829,900.00	100,000.00	929,900.00

Texas State University
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E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050019	2018	0.00	406,728.75	0.00	406,728.75
	2019	0.00	409,607.55	0.00	409,607.55
Acad Dev/Assessmnt 1325110000/1000050019	2018	47,049.48	20,599.76	0.00	67,649.24
	2019	0.00	0.00	0.00	0.00
Academic Services 1302000000/1000050019	2018	0.00	169,212.72	0.00	169,212.72
	2019	0.00	205,700.04	0.00	205,700.04
Associate Provost 1301000000/1000050019	2018	0.00	616,748.64	0.00	616,748.64
	2019	0.00	626,066.28	0.00	626,066.28
Coll Business Admin 1322000000/1000050019	2018	65,600.03	667,931.40	0.00	733,531.43
	2019	66,260.03	675,232.80	0.00	741,492.83
Coll of Liberal Arts 1320000000/1000050019	2018	0.00	431,361.89	0.00	431,361.89
	2019	162,318.31	423,940.85	0.00	586,259.16
Coll/Applied Arts 1318000000/1000050019	2018	0.00	337,480.52	0.00	337,480.52
	2019	0.00	342,356.00	0.00	342,356.00
Coll/Fine Arts/Comm 1323000000/1000050019	2018	0.00	554,618.55	0.00	554,618.55
	2019	0.00	561,585.50	0.00	561,585.50
Coll/Health Prof 1324000000/1000050019	2018	0.00	333,313.56	0.00	333,313.56
	2019	0.00	337,192.08	0.00	337,192.08
Coll/Sci-Acad Supp 1321000006/1000050019	2018	190,000.08	396,731.63	0.00	586,731.71
	2019	0.00	400,675.79	0.00	400,675.79
College Of Education 1319000000/1000050019	2018	0.00	474,112.01	0.00	474,112.01
	2019	0.00	479,386.25	0.00	479,386.25
Degree Audit 1328120002/1000050019	2018	0.00	72,966.84	0.00	72,966.84
	2019	0.00	72,966.84	0.00	72,966.84
Faculty Development 1301100000/1000050019	2018	0.00	0.00	0.00	0.00
	2019	47,519.97	20,599.76	0.00	68,119.73
Faculty Senate 1311000000/1000050019	2018	0.00	35,441.52	0.00	35,441.52
	2019	0.00	35,761.44	0.00	35,761.44
Graduate College 1316000000/1000050019	2018	185,530.63	605,820.68	0.00	791,351.31
	2019	187,385.64	819,002.27	0.00	1,006,387.91
PACE/Acad Advis 1317150000/1000050019	2018	15,374.59	40,839.60	0.00	56,214.19
	2019	14,999.96	40,839.60	0.00	55,839.56
Tx Success Init Pgm 1317110000/1000050019	2018	0.00	94,942.53	0.00	94,942.53
	2019	0.00	97,288.97	0.00	97,288.97
University College 1317000000/1000050019	2018	174,524.41	193,179.72	0.00	367,704.13
	2019	176,805.06	159,141.60	0.00	335,946.66

Texas State University
Fiscal Year 2019 Budget

E&G Method
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050019	2018	0.00	2,090,308.76	0.00	2,090,308.76
	2019	0.00	2,126,853.79	0.00	2,126,853.79
Enrollment Mgt 1328000000/1000050019	2018	0.00	252,293.40	0.00	252,293.40
	2019	0.00	255,576.12	0.00	255,576.12
Financial Aid 1328110000/1000050019	2018	0.00	1,825,905.32	0.00	1,825,905.32
	2019	0.00	1,850,726.48	0.00	1,850,726.48
Registrars 1328120000/1000050019	2018	0.00	699,218.43	0.00	699,218.43
	2019	0.00	711,188.67	0.00	711,188.67
Slac 1302130000/1000050019	2018	0.00	345,967.67	0.00	345,967.67
	2019	0.00	348,596.16	0.00	348,596.16

Texas State University
Fiscal Year 2019 Budget

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Inst Effectiveness 1325000000/1000050019	2018	44,590.68	233,325.32	0.00	277,916.00
	2019	45,036.59	235,658.64	0.00	280,695.23
Institutional Expens 1040100000/1000050019	2018	0.00	0.00	7,000.00	7,000.00
	2019	0.00	0.00	7,000.00	7,000.00
Office/Instit Rsrch 1325100000/1000050019	2018	0.00	677,845.44	0.00	677,845.44
	2019	0.00	740,890.80	0.00	740,890.80
President's Office 1100000000/1000050019	2018	0.00	261,766.64	0.00	261,766.64
	2019	0.00	268,766.60	0.00	268,766.60
Rsrv/Adjmt-Gen Admin 1040140007/1000050019	2018	0.00	0.00	150,053.25	150,053.25
	2019	0.00	0.00	0.00	0.00
Transfer-DM TO E&G 1040000086/1000010019	2018	0.00	0.00	0.00	0.00
	2019	0.00	0.00	150,000.00	150,000.00
VPAA Office Oper 1300000000/1000050019	2018	0.00	547,146.78	0.00	547,146.78
	2019	0.00	522,183.66	0.00	522,183.66

Texas State University
Fiscal Year 2019 Budget

E&G Method
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Building Maintenance 1413110000/1000060019	2018	0.00	2,779,656.81	0.00	2,779,656.81
	2019	0.00	2,813,258.85	0.00	2,813,258.85
Campus Construction 1413150000/1000060019	2018	0.00	556,308.28	0.00	556,308.28
	2019	0.00	563,282.68	0.00	563,282.68
Custodial Operations 1413120000/1000060019	2018	0.00	1,434,776.28	0.00	1,434,776.28
	2019	0.00	1,309,920.96	0.00	1,309,920.96
Env Hlth/Sfty/Risk 1417000000/1000060019	2018	10,750.82	738,615.32	0.00	749,366.14
	2019	10,750.82	747,879.98	0.00	758,630.80
Facilities 1413000000/1000060019	2018	0.00	202,058.52	0.00	202,058.52
	2019	0.00	205,306.08	0.00	205,306.08
Facilities Admin 1413100000/1000060019	2018	0.00	1,301,351.60	0.00	1,301,351.60
	2019	0.00	1,353,874.28	0.00	1,353,874.28
Facilities Projects 1040250000/1000180019	2018	0.00	0.00	150,000.00	150,000.00
	2019	0.00	0.00	150,000.00	150,000.00
Grounds & WM Operati 1413130000/1000060019	2018	0.00	1,224,431.92	0.00	1,224,431.92
	2019	0.00	1,202,746.72	0.00	1,202,746.72
Mat Mgt & Logistics 1410130000/1000060019	2018	0.00	546,411.96	0.00	546,411.96
	2019	0.00	552,559.08	0.00	552,559.08
Plant Support Svcs 1400000001/1000060019	2018	0.00	389,564.31-	0.00	389,564.31-
	2019	0.00	389,564.31-	0.00	389,564.31-
Property Management 1410130003/1000060019	2018	0.00	203,168.43	0.00	203,168.43
	2019	0.00	205,140.03	0.00	205,140.03
Star Park-Maintenanc 1315210001/1000210019	2018	0.00	0.00	67,017.00	67,017.00
	2019	0.00	0.00	67,017.00	67,017.00

E&G Method
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers/Rebates	2018	0.00	0.00	502,000.00	502,000.00
1040130001/1000050019	2019	0.00	0.00	502,000.00	502,000.00

Texas State University
Fiscal Year 2019 Budget

E&G Method
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2018	0.00	0.00	18,740,277.00	18,740,277.00
1040000007/1000160019	2019	0.00	0.00	17,387,991.00	17,387,991.00
Fringe Benefits	2018	0.00	285,314.02-	0.00	285,314.02-
1040140000/1000050019	2019	0.00	167,000.00-	0.00	167,000.00-
Institnl Reserves	2018	0.00	168,810.71	0.00	168,810.71
1040000013/1000050019	2019	0.00	0.00	0.00	0.00
Transfer-DM TO E&G	2018	0.00	0.00	150,000.00	150,000.00
1040000086/1000010019	2019	0.00	0.00	0.00	0.00
Transfers	2018	0.00	0.00	6,915,180.00	6,915,180.00
1040000012/1000000019	2019	0.00	0.00	6,966,438.00	6,966,438.00
Workers Comp 1100	2018	0.00	0.00	505,666.00	505,666.00
1040140001/1000170019	2019	0.00	0.00	505,666.00	505,666.00

Texas State University
Fiscal Year 2019 Budget

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2018	0.00	0.00	3,558,557.09	3,558,557.09
1040140000/1850000019	2019	0.00	0.00	3,558,557.09	3,558,557.09
Fringe Benefits	2018	0.00	0.00	11,000,000.00	11,000,000.00
1040140000/1850010019	2019	0.00	0.00	11,000,000.00	11,000,000.00
Fringe Benefits	2018	0.00	0.00	5,200,000.00	5,200,000.00
1040140000/1850020019	2019	0.00	0.00	5,200,000.00	5,200,000.00
Fringe Benefits	2018	0.00	0.00	4,650,000.00	4,650,000.00
1040140000/1850030019	2019	0.00	0.00	4,650,000.00	4,650,000.00
Fringe Benefits	2018	0.00	0.00	19,229,000.00	19,229,000.00
1040140000/1850090019	2019	0.00	0.00	19,357,732.50	19,357,732.50
Retiree Insurance	2018	0.00	0.00	7,107,000.00	7,107,000.00
1040000020/1850090019	2019	0.00	0.00	7,246,114.00	7,246,114.00

E&G Special Appropriations

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purch Utilities E&G	2018	0.00	0.00	800,000.00	800,000.00
1040140016/1400130019	2019	0.00	0.00	800,000.00	800,000.00
Purch Utilities E&G	2018	0.00	0.00	200,000.00	200,000.00
1040140016/1400140019	2019	0.00	0.00	200,000.00	200,000.00

Texas State University
Fiscal Year 2019 Budget

E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2018	0.00	0.00	5,808,500.00	5,808,500.00
1040000007/1500000019	2019	0.00	0.00	5,819,500.00	5,819,500.00
Library Acquisitions	2018	0.00	0.00	500,000.00	500,000.00
1210000006/1500000019	2019	0.00	0.00	500,000.00	500,000.00
Transfers	2018	0.00	0.00	29,210,272.00	29,210,272.00
1040000012/1500000019	2019	0.00	0.00	29,180,802.00	29,180,802.00
Univ Library Operatg	2018	0.00	0.00	1,543,983.00	1,543,983.00
1210000000/1500000019	2019	0.00	0.00	1,562,453.00	1,562,453.00
Witliff Collections	2018	0.00	0.00	100,000.00	100,000.00
1210000001/1500000019	2019	0.00	0.00	100,000.00	100,000.00

Texas State University
Fiscal Year 2019 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
A/R Obligations	2018	0.00	0.00	150,000.00	150,000.00
1040000091/2000011019	2019	0.00	0.00	150,000.00	150,000.00
AFROTC Honor Schrrshp	2018	0.00	0.00	10,000.00	10,000.00
1318110001/2000011019	2019	0.00	0.00	10,000.00	10,000.00
AVP Res&Fed Relation	2018	0.00	85,000.00	0.00	85,000.00
1315000000/2000011019	2019	0.00	0.00	103,991.36	103,991.36
AVPFS Contingency	2018	0.00	0.00	22,462.50	22,462.50
1410000002/2000011019	2019	0.00	0.00	22,090.92	22,090.92
AVPRFR-Res Enhance	2018	0.00	0.00	0.00	0.00
1315000002/2000011019	2019	0.00	0.00	350,000.00	350,000.00
Acad Dev/Assessmnt	2018	0.00	0.00	12,459.52	12,459.52
1325110000/2000011019	2019	0.00	0.00	0.00	0.00
Academic Accreditatn	2018	0.00	0.00	20,427.00	20,427.00
1300000002/2000011019	2019	0.00	0.00	20,427.00	20,427.00
Access Services	2018	0.00	68,556.06	27,524.16	96,080.22
1512110010/2000011019	2019	0.00	69,596.28	27,524.16	97,120.44
Accounting Dept	2018	85,553.84	0.00	90,397.27	175,951.11
1322100000/2000011019	2019	86,409.38	0.00	90,397.27	176,806.65
Accreditation	2018	0.00	0.00	13,604.00	13,604.00
1300000003/2000011019	2019	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns	2018	0.00	0.00	16,918.97	16,918.97
1328100000/2000011019	2019	0.00	0.00	16,918.97	16,918.97
Admissions Diversity	2018	0.00	0.00	40,090.00	40,090.00
1328100001/2000011019	2019	0.00	0.00	40,090.00	40,090.00
Aerospace Studies	2018	0.00	1,334.00	7,623.69	8,957.69
1318110000/2000011019	2019	0.00	1,334.00	7,623.69	8,957.69
Agriculture	2018	13,344.80	0.00	103,903.42	117,248.22
1318120000/2000011019	2019	13,478.25	0.00	103,903.42	117,381.67
Alcohol-Drug Comp Sv	2018	0.00	57,087.27	0.00	57,087.27
1510150000/2000011019	2019	0.00	57,658.13	0.00	57,658.13
Alumni Relations	2018	0.00	0.00	8,493.28	8,493.28
1612000000/2000011019	2019	0.00	0.00	8,493.28	8,493.28
Anthropology	2018	159,817.81	0.00	74,831.77	234,649.58
1320200000/2000011019	2019	162,532.75	0.00	80,188.19	242,720.94
Anthropology-Rsrch	2018	0.00	0.00	0.00	0.00
1320200050/2000011019	2019	82,000.08	0.00	0.00	82,000.08
Appl Arts Contingncy	2018	0.00	0.00	5,330.00	5,330.00
1318000004/2000011019	2019	0.00	0.00	5,330.00	5,330.00
Army ROTC Schlrrshp	2018	0.00	0.00	20,000.00	20,000.00
1318100001/2000011019	2019	0.00	0.00	20,000.00	20,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Assoc VP Fin Svcs	2018	0.00	197,150.64	5,483.11	202,633.75
1410000000/2000011019	2019	0.00	199,240.20	5,483.11	204,723.31
Associated Students	2018	0.00	0.00	225,000.00	225,000.00
1510000004/2000011019	2019	0.00	0.00	225,000.00	225,000.00
Asst To President	2018	13,140.00	283,633.00	30,279.19	327,052.19
1110000000/2000011019	2019	13,271.40	284,293.00	30,279.19	327,843.59
Athl Acad Svcs	2018	0.00	204,178.50	75,930.48	280,108.98
1317170000/2000011019	2019	0.00	206,789.67	75,930.48	282,720.15
Audits and Analysis	2018	0.00	471,115.88	18,177.03	489,292.91
1111000000/2000011019	2019	0.00	0.00	1,500.00	1,500.00
Band	2018	0.00	0.00	300,000.00	300,000.00
1323120002/2000011019	2019	0.00	0.00	300,000.00	300,000.00
Biology	2018	1,629,725.85	0.00	400,200.84	2,029,926.69
1321110000/2000011019	2019	1,730,768.50	0.00	400,200.84	2,130,969.34
Biology-Rsrch	2018	0.00	90,844.32	0.00	90,844.32
1321110050/2000011019	2019	0.00	91,255.65	0.00	91,255.65
Bobcat Preview	2018	0.00	0.00	93,025.92	93,025.92
1500000014/2000011019	2019	0.00	0.00	93,025.92	93,025.92
Bond Transfers	2018	0.00	0.00	1,559,861.00	1,559,861.00
1040000007/2000011019	2019	0.00	0.00	2,862,335.38	2,862,335.38
Bring Bobcats Back	2018	0.00	0.00	70,000.00	70,000.00
1032811038/2000011019	2019	0.00	0.00	70,000.00	70,000.00
Budget Office	2018	0.00	538,061.41	4,578.60	542,640.01
1411000000/2000011019	2019	0.00	546,309.61	4,578.60	550,888.21
Building Maintenance	2018	0.00	589,591.92	1,211,631.35	1,801,223.27
1413110000/2000011019	2019	0.00	597,000.48	1,211,631.35	1,808,631.83
Building Washing	2018	0.00	0.00	100,000.00	100,000.00
1040170000/2000011019	2019	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods	2018	52,810.13	0.00	118,868.70	171,678.83
1322120000/2000011019	2019	53,228.07	0.00	118,868.70	172,096.77
CLAS	2018	50,143.26	0.00	179,637.62	229,780.88
1319100000/2000011019	2019	41,565.03	0.00	179,637.62	221,202.65
CLAS -Rsrch	2018	449,563.40	0.00	0.00	449,563.40
1319100050/2000011019	2019	463,138.69	0.00	0.00	463,138.69
Camera/Video Surv	2018	0.00	44,576.24	13,826.00	58,402.24
1512110015/2000011019	2019	0.00	44,576.24	13,826.00	58,402.24
Campus Construction	2018	0.00	0.00	29,810.88	29,810.88
1413150000/2000011019	2019	0.00	0.00	29,810.88	29,810.88
Career Services	2018	0.00	117,101.64	5,221.83	122,323.47
1513100000/2000011019	2019	0.00	118,272.60	5,221.83	123,494.43

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Cashiers Fd	2018	0.00	0.00	500.00	500.00
1040131200/2000011019	2019	0.00	0.00	500.00	500.00
Chem/Biochemistry	2018	304,389.60	0.00	205,084.27	509,473.87
1321120000/2000011019	2019	306,854.82	0.00	205,084.27	511,939.09
Client Services	2018	0.00	449,364.48	0.00	449,364.48
1212100000/2000011019	2019	0.00	488,257.56	0.00	488,257.56
Client Services RRC	2018	0.00	0.00	0.00	0.00
1212100001/2000011019	2019	0.00	291,973.32	65,980.00	357,953.32
Clinical Lab Science	2018	25,740.01	0.00	40,651.73	66,391.74
1324160000/2000011019	2019	26,005.24	0.00	40,651.73	66,656.97
Coll Business Admin	2018	12,881.49	0.00	58,970.31	71,851.80
1322000000/2000011019	2019	13,010.30	0.00	58,970.31	71,980.61
Coll of Liberal Arts	2018	38,644.47	0.00	67,362.34	106,006.81
1320000000/2000011019	2019	39,030.91	0.00	67,362.34	106,393.25
Coll/Applied Arts	2018	12,881.49	0.00	37,754.20	50,635.69
1318000000/2000011019	2019	13,010.30	0.00	37,754.20	50,764.50
Coll/Business Contin	2018	0.00	0.00	12,475.00	12,475.00
1322000017/2000011019	2019	0.00	0.00	12,475.00	12,475.00
Coll/Fine Arts/Comm	2018	0.00	0.00	60,757.72	60,757.72
1323000000/2000011019	2019	0.00	0.00	62,258.41	62,258.41
Coll/Health Prof	2018	0.00	0.00	41,402.73	41,402.73
1324000000/2000011019	2019	0.00	0.00	41,402.73	41,402.73
Coll/Sci-Acad Supp	2018	14,658.82	0.00	56,217.13	70,875.95
1321000006/2000011019	2019	14,805.41	0.00	56,217.13	71,022.54
College Of Education	2018	0.00	0.00	44,459.04	44,459.04
1319000000/2000011019	2019	0.00	0.00	44,459.04	44,459.04
College Of Sci & Eng	2018	35,910.60	0.00	36,143.02	72,053.62
1321000000/2000011019	2019	36,269.71	0.00	36,143.02	72,412.73
College of Ed Schlr	2018	0.00	0.00	37,653.00	37,653.00
1319000010/2000011019	2019	0.00	0.00	37,653.00	37,653.00
Comm & Assessment	2018	0.00	0.00	100,000.00	100,000.00
1325000002/2000011019	2019	0.00	0.00	100,000.00	100,000.00
Comm Disorders	2018	56,286.78	0.00	53,541.72	109,828.50
1324110000/2000011019	2019	56,849.65	0.00	53,541.72	110,391.37
Comm Studies	2018	394,743.17	0.00	155,491.64	550,234.81
1323130000/2000011019	2019	398,597.84	0.00	155,491.64	554,089.48
Commencement	2018	600.00	12,050.00	257,350.00	270,000.00
1313000003/2000011019	2019	600.00	12,050.00	257,350.00	270,000.00
Common Experience	2018	0.00	0.00	25,000.00	25,000.00
1302000001/2000011019	2019	0.00	0.00	25,000.00	25,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Communications	2018	0.00	0.00	87,985.28	87,985.28
1613000000/2000011019	2019	0.00	0.00	87,985.28	87,985.28
Compliance & Integri	2018	0.00	0.00	0.00	0.00
1315060000/2000011019	2019	0.00	0.00	2,500.00	2,500.00
Computer Sci-Rsrch	2018	0.00	601.92	50,000.00	50,601.92
1321150050/2000011019	2019	0.00	21,823.56	29,024.12	50,847.68
Computer Science	2018	304,859.42	0.00	197,805.95	502,665.37
1321150000/2000011019	2019	458,858.28	0.00	217,805.95	676,664.23
Computer Support	2018	0.00	0.00	94,977.00	94,977.00
1610100001/2000011019	2019	0.00	0.00	94,977.00	94,977.00
Core Systems	2018	0.00	1,760,096.30	0.00	1,760,096.30
1212110000/2000011019	2019	0.00	1,869,612.60	0.00	1,869,612.60
Council For Women	2018	0.00	0.00	3,000.00	3,000.00
1031310001/2000011019	2019	0.00	0.00	3,000.00	3,000.00
Counsel Ctr-Med Emrg	2018	0.00	0.00	10,000.00	10,000.00
1513000001/2000011019	2019	0.00	0.00	10,000.00	10,000.00
Counseling Center	2018	17,012.34	202,700.64	10,822.84	230,535.82
1513000000/2000011019	2019	17,182.46	206,506.08	10,822.84	234,511.38
Credit Card Expense	2018	0.00	0.00	20,000.00	20,000.00
1040131100/2000011019	2019	0.00	0.00	20,000.00	20,000.00
Criminal Just-Rsrch	2018	27,583.41	0.00	19,149.99	46,733.40
1318130050/2000011019	2019	27,859.24	0.00	19,149.99	47,009.23
Criminal Justice	2018	359,528.31	0.00	111,007.21	470,535.52
1318130000/2000011019	2019	363,123.59	0.00	111,007.21	474,130.80
Ctr P-16 Initiatives	2018	0.00	0.00	17,000.00	17,000.00
1315190000/2000011019	2019	0.00	0.00	17,000.00	17,000.00
Ctr/Archaeol Studies	2018	95,481.00	0.00	0.00	95,481.00
1320201000/2000011019	2019	120,474.31	0.00	0.00	120,474.31
Ctr/Study/Southwest	2018	12,576.97	0.00	1,279.42	13,856.39
1320180000/2000011019	2019	12,702.74	0.00	1,280.78	13,983.52
Curation Services	2018	0.00	60,226.70	5,000.00	65,226.70
1320201004/2000011019	2019	0.00	60,828.96	5,000.01	65,828.97
Curric/Instr -Rsrch	2018	371,506.07	0.00	0.00	371,506.07
1319140050/2000011019	2019	306,020.00	0.00	0.00	306,020.00
Curriculum/Instructn	2018	348,308.73	0.00	284,434.60	632,743.33
1319140000/2000011019	2019	351,791.82	0.00	284,434.60	636,226.42
Custodial Contracts	2018	0.00	0.00	2,536,136.75	2,536,136.75
1413000006/2000011019	2019	0.00	0.00	2,779,897.43	2,779,897.43
Custodial Operations	2018	0.00	0.00	231,142.17	231,142.17
1413120000/2000011019	2019	0.00	0.00	231,142.17	231,142.17

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
DOE/Travel Reserve	2018	0.00	0.00	661,878.08	661,878.08
1040140014/2000011019	2019	0.00	0.00	661,878.08	661,878.08
Dean's Rsrv-Appl Art	2018	41,695.16	0.00	0.00	41,695.16
1318000003/2000011019	2019	42,112.11	0.00	0.00	42,112.11
Dean's Rsrv-Business	2018	159,945.84	0.00	0.00	159,945.84
1322000002/2000011019	2019	161,545.30	0.00	0.00	161,545.30
Dean's Rsrv-Educ	2018	53,965.72	0.00	0.00	53,965.72
1319000005/2000011019	2019	54,505.38	0.00	0.00	54,505.38
Dean's Rsrv-Hlth Prf	2018	13,873.91	0.00	0.00	13,873.91
1324000006/2000011019	2019	14,012.65	0.00	0.00	14,012.65
Dean's Rsrv-Lib Arts	2018	4,764.62	0.00	0.00	4,764.62
1320000005/2000011019	2019	4,812.27	0.00	0.00	4,812.27
Dean/Student Life	2018	0.00	308,296.59	14,497.22	322,793.81
1510000000/2000011019	2019	0.00	316,281.88	12,401.26	328,683.14
Degree Audit	2018	0.00	0.00	7,219.08	7,219.08
1328120002/2000011019	2019	0.00	0.00	7,219.08	7,219.08
Digital News Room	2018	0.00	0.00	0.00	0.00
1613000002/2000011019	2019	0.00	0.00	100,000.00	100,000.00
Discretionary Funds	2018	0.00	0.00	92,330.00	92,330.00
1040100001/2000011019	2019	0.00	0.00	92,330.00	92,330.00
Distance/Extnd Lrng	2018	0.00	0.00	25,000.00	25,000.00
1313000001/2000011019	2019	0.00	0.00	25,000.00	25,000.00
Div & Gndr Studies	2018	0.00	0.00	5,864.36	5,864.36
1320210000/2000011019	2019	0.00	0.00	5,864.36	5,864.36
E-Procurement System	2018	0.00	0.00	312,150.00	312,150.00
1040240000/2000011019	2019	0.00	0.00	312,150.00	312,150.00
Education Contingncy	2018	0.00	0.00	18,051.89	18,051.89
1319000008/2000011019	2019	0.00	0.00	18,051.89	18,051.89
Education-Rsrch	2018	25,762.67	0.00	0.00	25,762.67
1319000050/2000011019	2019	26,020.30	0.00	0.00	26,020.30
Educator Preparation	2018	0.00	5,000.00	137,063.55	142,063.55
1319160000/2000011019	2019	0.00	5,000.00	137,063.55	142,063.55
Edwards Aquifr Rsrch	2018	0.00	0.00	1,459.87	1,459.87
1321100000/2000011019	2019	0.00	0.00	1,459.87	1,459.87
Elevator Maintenance	2018	0.00	0.00	217,807.00	217,807.00
1040170001/2000011019	2019	0.00	0.00	218,000.00	218,000.00
Emergency Lighting	2018	0.00	0.00	13,860.00	13,860.00
1512110001/2000011019	2019	0.00	0.00	13,860.00	13,860.00
Engineering	2018	226,688.40	0.00	350,413.46	577,101.86
1321180000/2000011019	2019	299,060.26	0.00	350,413.46	649,473.72

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Engineering Technol	2018	100,672.08	0.00	262,242.23	362,914.31
1321160000/2000011019	2019	101,467.75	0.00	262,242.23	363,709.98
English	2018	949,947.99	0.00	319,523.98	1,269,471.97
1320110000/2000011019	2019	959,447.47	0.00	319,523.98	1,278,971.45
English -Rsrch	2018	30,933.78	0.00	0.00	30,933.78
1320110050/2000011019	2019	31,243.12	0.00	0.00	31,243.12
Enrollment Mgt	2018	0.00	0.00	21,615.52	21,615.52
1328000000/2000011019	2019	0.00	0.00	21,615.52	21,615.52
Enrollment Rfds	2018	0.00	0.00	37,612.00	37,612.00
1032812000/2000011019	2019	0.00	0.00	207,612.00	207,612.00
Enterprise Systems	2018	0.00	1,424,230.51	0.00	1,424,230.51
1212130000/2000011019	2019	0.00	1,346,427.60	0.00	1,346,427.60
Env Hlth/Sfty/Risk	2018	0.00	0.00	63,642.40	63,642.40
1417000000/2000011019	2019	0.00	0.00	63,642.40	63,642.40
Equity & Access	2018	16,366.55	342,694.48	19,232.74	378,293.77
1110100000/2000011019	2019	16,530.22	444,406.28	19,232.74	480,169.24
Excell/Teachg/Learng	2018	0.00	0.00	40,000.00	40,000.00
1325000001/2000011019	2019	0.00	0.00	0.00	0.00
Excellence/T & L	2018	0.00	0.00	0.00	0.00
1301100001/2000011019	2019	0.00	0.00	40,000.00	40,000.00
FA-Set Aside-G Res	2018	0.00	0.00	1,818,580.66	1,818,580.66
1032811027/2000011019	2019	0.00	0.00	1,563,317.00	1,563,317.00
FA-Set Aside-U Res	2018	0.00	0.00	21,031,340.60	21,031,340.60
1032811026/2000011019	2019	0.00	0.00	21,601,292.00	21,601,292.00
FSS Planning	2018	0.00	401,028.23	0.00	401,028.23
1415000000/2000011019	2019	0.00	405,281.87	0.00	405,281.87
FSS Plant Support	2018	0.00	0.00	40,396.00	40,396.00
1415000001/2000011019	2019	0.00	0.00	40,396.00	40,396.00
Fac Enhancement	2018	0.00	0.00	30,000.00	30,000.00
1325110001/2000011019	2019	0.00	0.00	0.00	0.00
Fac/Staff Dev Progrm	2018	0.00	0.00	16,707.00	16,707.00
1040000003/2000011019	2019	0.00	0.00	16,707.00	16,707.00
Facilities Admin	2018	0.00	0.00	249,727.13	249,727.13
1413100000/2000011019	2019	0.00	0.00	249,727.13	249,727.13
Facilities Fuel	2018	0.00	0.00	133,250.55	133,250.55
1413000001/2000011019	2019	0.00	0.00	133,250.55	133,250.55
Facilities Projects	2018	0.00	0.00	623,200.00	623,200.00
1040250000/2000011019	2019	0.00	0.00	623,200.00	623,200.00
Facilities Vehicles	2018	0.00	0.00	320,000.00	320,000.00
1413100002/2000011019	2019	0.00	0.00	320,000.00	320,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Faculty Development	2018	0.00	0.00	0.00	0.00
1301100000/2000011019	2019	0.00	0.00	12,459.52	12,459.52
Faculty Enhancement	2018	0.00	0.00	0.00	0.00
1301100002/2000011019	2019	0.00	0.00	30,000.00	30,000.00
Faculty Senate	2018	0.00	0.00	2,744.00	2,744.00
1311000000/2000011019	2019	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci	2018	295,330.25	0.00	197,032.42	492,362.67
1318140000/2000011019	2019	284,252.53	0.00	210,924.52	495,177.05
Fed Work Study-Match	2018	0.00	0.00	510,657.86	510,657.86
1032811015/2000011019	2019	0.00	0.00	485,865.00	485,865.00
Fee Waivers-Tchr Fel	2018	0.00	0.00	229,305.00	229,305.00
1040130007/2000011019	2019	0.00	0.00	229,305.00	229,305.00
Fee Waivers/Rebates	2018	0.00	0.00	560,463.10	560,463.10
1040130001/2000011019	2019	0.00	0.00	560,463.10	560,463.10
Fin Aid Match-Fed	2018	0.00	0.00	305,603.33	305,603.33
1032811004/2000011019	2019	0.00	0.00	384,977.67	384,977.67
Finance & Economics	2018	26,411.51	0.00	134,885.44	161,296.95
1322110000/2000011019	2019	26,675.63	0.00	134,885.44	161,561.07
Financial Aid	2018	0.00	0.00	56,662.81	56,662.81
1328110000/2000011019	2019	0.00	0.00	56,662.81	56,662.81
Financial Modeling	2018	0.00	0.00	61,706.00	61,706.00
1040140025/2000011019	2019	0.00	0.00	61,706.00	61,706.00
Fine Arts & ComSchlr	2018	0.00	0.00	39,500.00	39,500.00
1323000006/2000011019	2019	0.00	0.00	39,500.00	39,500.00
Fine Arts Contingncy	2018	0.00	0.00	9,173.00	9,173.00
1323000005/2000011019	2019	0.00	0.00	9,173.00	9,173.00
Fine Arts/Comm-Rsrch	2018	0.00	53,844.96	0.00	53,844.96
1323000050/2000011019	2019	0.00	55,199.16	0.00	55,199.16
Fringe Benefits	2018	0.00	736,067.28	9,971,681.19	10,707,748.47
1040140000/2000011019	2019	0.00	708,000.00	9,983,855.94	10,691,855.94
Gen Science	2018	0.00	0.00	33,600.00	33,600.00
1321110002/2000011019	2019	0.00	0.00	33,600.00	33,600.00
General Studies	2018	0.00	0.00	1,500.00	1,500.00
1317180000/2000011019	2019	0.00	0.00	1,500.00	1,500.00
Genl Accounting Off	2018	0.00	1,647,274.84	80,418.16	1,727,693.00
1410120000/2000011019	2019	0.00	1,666,528.00	80,418.16	1,746,946.16
Geography	2018	1,075,029.33	0.00	284,139.96	1,359,169.29
1320120000/2000011019	2019	1,085,779.62	0.00	283,553.76	1,369,333.38
Grad Asst Tuit Waive	2018	0.00	0.00	367,623.00	367,623.00
1040130009/2000011019	2019	0.00	0.00	367,623.00	367,623.00

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Grad School/Business 1322000018/2000011019	2018	0.00	0.00	40,000.00	40,000.00
	2019	0.00	0.00	40,000.00	40,000.00
Graduate College 1316000000/2000011019	2018	69,832.05	25,315.79	243,849.61	338,997.45
	2019	70,530.37	0.00	90,177.64	160,708.01
Graduate Scholarship 1316000004/2000011019	2018	0.00	0.00	330,500.00	330,500.00
	2019	0.00	0.00	330,500.00	330,500.00
Grant Matching 1315000006/2000011019	2018	0.00	0.00	250,000.00	250,000.00
	2019	0.00	0.00	250,000.00	250,000.00
Grounds & WM Operati 1413130000/2000011019	2018	0.00	0.00	297,413.33	297,413.33
	2019	0.00	0.00	297,413.33	297,413.33
HPC - Research 1212000050/2000011019	2018	0.00	75,246.72	0.00	75,246.72
	2019	0.00	1,961.24	0.00	1,961.24
HR Background Checks 1040150004/2000011019	2018	0.00	0.00	29,000.00	29,000.00
	2019	0.00	0.00	29,000.00	29,000.00
HR Worklife 1412000001/2000011019	2018	0.00	0.00	3,000.00	3,000.00
	2019	0.00	0.00	3,000.00	3,000.00
HR-Prof Developmt Off 1412000002/2000011019	2018	0.00	0.00	52,869.20	52,869.20
	2019	0.00	0.00	0.00	0.00
HR-Prof Developmt Rfm 1412000003/2000011019	2018	0.00	0.00	6,721.00	6,721.00
	2019	0.00	0.00	6,721.00	6,721.00
Habitat Cp 1040000009/2000011019	2018	0.00	0.00	35,416.00	35,416.00
	2019	0.00	0.00	35,416.00	35,416.00
Hardware/Software Ma 1021215001/2000011019	2018	0.00	0.00	2,707,968.00	2,707,968.00
	2019	0.00	0.00	2,823,176.00	2,823,176.00
Haz Waste Disposal 1040200000/2000011019	2018	0.00	0.00	234,896.49	234,896.49
	2019	0.00	0.00	225,000.00	225,000.00
Health Admin 1324100000/2000011019	2018	52,072.02	0.00	64,503.59	116,575.61
	2019	52,592.74	0.00	64,503.59	117,096.33
Health Prof Lab 1324000002/2000011019	2018	18,865.42	0.00	6,292.00	25,157.42
	2019	19,054.07	0.00	6,292.00	25,346.07
Health Prof-Rsrch 1324000050/2000011019	2018	0.00	0.00	0.00	0.00
	2019	812.27	0.00	0.00	812.27
Health/Human Perf 1319110000/2000011019	2018	335,425.82	0.00	259,605.86	595,031.68
	2019	338,780.08	0.00	259,605.86	598,385.94
History 1320130000/2000011019	2018	411,290.21	0.00	121,871.29	533,161.50
	2019	415,403.11	0.00	121,871.29	537,274.40
History-Rsrch 1320130050/2000011019	2018	0.00	0.00	25,000.00	25,000.00
	2019	0.00	0.00	25,000.00	25,000.00
Hlth Infor Mgt-Rsrch 1324150050/2000011019	2018	0.00	0.00	5,000.00	5,000.00
	2019	0.00	0.00	5,000.00	5,000.00

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Hlth Infor Mngmnt 1324150000/2000011019	2018	64,033.88	0.00	60,445.45	124,479.33
	2019	65,013.10	0.00	60,445.45	125,458.55
Hlth Prof Dev 1324000004/2000011019	2018	0.00	0.00	2,082.00	2,082.00
	2019	0.00	0.00	2,082.00	2,082.00
Honors College 1330000000/2000011019	2018	12,881.49	0.00	68,699.58	81,581.07
	2019	13,010.30	0.00	68,699.74	81,710.04
Honors College Schlr 1330000001/2000011019	2018	0.00	0.00	14,000.00	14,000.00
	2019	0.00	0.00	14,000.00	14,000.00
Human Resource Pgms 1040150001/2000011019	2018	0.00	0.00	62,309.00	62,309.00
	2019	0.00	0.00	67,147.20	67,147.20
Human Resources 1412000000/2000011019	2018	0.00	1,648,527.32	57,891.87	1,706,419.19
	2019	0.00	1,666,359.44	110,761.07	1,777,120.51
Human Rsrcs Training 1110000001/2000011019	2018	0.00	0.00	103,400.00	103,400.00
	2019	0.00	0.00	103,400.00	103,400.00
IT Business Ops 1213000002/2000011019	2018	0.00	105,498.32	0.00	105,498.32
	2019	0.00	106,553.28	0.00	106,553.28
IT Mktg & Comm 1213000003/2000011019	2018	0.00	14,330.10	15,000.00	29,330.10
	2019	0.00	14,330.10	15,000.00	29,330.10
IT Projects 1200000002/2000011019	2018	0.00	11,801.01	341,927.16	353,728.17
	2019	0.00	49,792.89	346,735.65	396,528.54
ITS Administration 1211000000/2000011019	2018	0.00	346,731.02	5,839.68	352,570.70
	2019	0.00	344,428.95	5,839.68	350,268.63
Information Security 1214000000/2000011019	2018	0.00	82,437.48	0.00	82,437.48
	2019	0.00	83,377.29	0.00	83,377.29
Inst Advertising 1328000003/2000011019	2018	0.00	0.00	42,112.24	42,112.24
	2019	0.00	0.00	42,112.24	42,112.24
Inst Effectiveness 1325000000/2000011019	2018	0.00	0.00	48,939.78	48,939.78
	2019	0.00	0.00	48,939.74	48,939.74
Inst Marketing 1032800000/2000011019	2018	0.00	0.00	441,632.00	441,632.00
	2019	0.00	0.00	441,632.00	441,632.00
Insttitnl Reserves 1040000013/2000011019	2018	0.00	0.00	1,249,122.00	1,249,122.00
	2019	0.00	0.00	1,079,122.00	1,079,122.00
Institutional Adjust 1040140004/2000011019	2018	0.00	0.00	1,110,000.00	1,110,000.00
	2019	0.00	0.00	1,021,500.54	1,021,500.54
Institutional Expens 1040100000/2000011019	2018	0.00	0.00	1,012,256.00	1,012,256.00
	2019	0.00	0.00	1,012,256.00	1,012,256.00
Instruct Admin Projs 1300000006/2000011019	2018	0.00	0.00	24,815.00	24,815.00
	2019	0.00	0.00	24,815.00	24,815.00
Instructional Media 1211140000/2000011019	2018	0.00	217,608.84	0.00	217,608.84
	2019	0.00	220,804.92	0.00	220,804.92

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Insurance & Security 1040130000/2000011019	2018	0.00	0.00	24,000.00	24,000.00
	2019	0.00	0.00	24,000.00	24,000.00
Insurance Supplemnts 1040000008/2000011019	2018	0.00	0.00	20,000.00	20,000.00
	2019	0.00	0.00	20,000.00	20,000.00
Insurance Vehicles 1040130004/2000011019	2018	0.00	0.00	103,622.00	103,622.00
	2019	0.00	0.00	106,270.00	106,270.00
Insurance-D&O 1040130013/2000011019	2018	0.00	0.00	47,152.51	47,152.51
	2019	0.00	0.00	48,169.58	48,169.58
Insurance-E&G Prprty 1040130008/2000011019	2018	0.00	0.00	525,000.00	525,000.00
	2019	0.00	0.00	525,000.00	525,000.00
Insurance-Fine Art 1040130014/2000011019	2018	0.00	0.00	18,000.00	18,000.00
	2019	0.00	0.00	18,000.00	18,000.00
Insurance-Foreign 1040130012/2000011019	2018	0.00	0.00	82,000.00	82,000.00
	2019	0.00	0.00	82,000.00	82,000.00
International Office 1313130000/2000011019	2018	15,806.64	322,791.04	11,373.44	349,971.12
	2019	15,964.71	291,302.17	46,302.33	353,569.21
International Studies 1320190000/2000011019	2018	0.00	0.00	14,818.96	14,818.96
	2019	0.00	0.00	14,818.96	14,818.96
Intl Faculty Visas 1031313001/2000011019	2018	0.00	0.00	80,000.00	80,000.00
	2019	0.00	0.00	80,000.00	80,000.00
Intramural Fields 1040140026/2000011019	2018	0.00	0.00	0.00	0.00
	2019	0.00	0.00	23,134.00	23,134.00
Keyshop 1512110013/2000011019	2018	0.00	138,986.16	10,865.00	149,851.16
	2019	0.00	139,417.44	10,685.00	150,102.44
LBJ Inst-STEM Ed&Res 1319120000/2000011019	2018	0.00	0.00	21,106.00	21,106.00
	2019	0.00	0.00	21,106.00	21,106.00
LBJ Scholarships 1511000002/2000011019	2018	0.00	0.00	80,000.00	80,000.00
	2019	0.00	0.00	80,000.00	80,000.00
LBJ Student Center 1510140000/2000011019	2018	0.00	74,141.88	19,572.55	93,714.43
	2019	0.00	74,815.56	19,572.55	94,388.11
Learning App Solutio 1211120000/2000011019	2018	0.00	309,299.18	12,785.85	322,085.03
	2019	0.00	320,197.81	12,785.85	332,983.66
Learning Exp Design 1211110000/2000011019	2018	0.00	299,580.74	11,514.56	311,095.30
	2019	0.00	305,173.14	11,514.56	316,687.70
Learning Spaces 1211100002/2000011019	2018	0.00	247,860.40	0.00	247,860.40
	2019	0.00	127,928.80	0.00	127,928.80
Liberal Arts Conting 1320000006/2000011019	2018	0.00	0.00	24,207.00	24,207.00
	2019	0.00	0.00	24,207.00	24,207.00
Library Acquisitions 1210000006/2000011019	2018	0.00	0.00	84,607.00	84,607.00
	2019	0.00	0.00	114,607.00	114,607.00

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Lone Star Scholar	2018	0.00	0.00	100,000.00	100,000.00
1032811019/2000011019	2019	0.00	0.00	100,000.00	100,000.00
Management	2018	13,205.75	0.00	109,494.85	122,700.60
1322130000/2000011019	2019	13,337.81	0.00	109,494.85	122,832.66
Marketing	2018	26,734.62	0.00	85,102.45	111,837.07
1322140000/2000011019	2019	27,001.97	0.00	85,102.45	112,104.42
Master/Public Admin	2018	0.00	0.00	22,261.00	22,261.00
1320160001/2000011019	2019	0.00	0.00	22,261.00	22,261.00
Mat Mgt & Logistics	2018	0.00	0.00	59,704.72	59,704.72
1410130000/2000011019	2019	0.00	0.00	59,704.72	59,704.72
Mat Sci,Engr&Comm	2018	746,874.44	0.00	65,668.87	812,543.31
1321190000/2000011019	2019	754,343.18	0.00	40,668.87	795,012.05
Mathematics	2018	832,037.62	0.00	246,927.97	1,078,965.59
1321130000/2000011019	2019	839,958.00	0.00	246,927.97	1,086,885.97
Meadows Center	2018	0.00	0.00	31,145.69	31,145.69
1315120000/2000011019	2019	0.00	0.00	31,145.69	31,145.69
Memberships	2018	0.00	0.00	250,000.00	250,000.00
1040000004/2000011019	2019	0.00	0.00	250,000.00	250,000.00
Merit Scholarships	2018	0.00	0.00	4,919,233.53	4,919,233.53
1032811032/2000011019	2019	0.00	0.00	5,851,467.53	5,851,467.53
Meth-Security Mtrls	2018	0.00	0.00	10,000.00	10,000.00
1040140015/2000011019	2019	0.00	0.00	10,000.00	10,000.00
Method Parking	2018	0.00	0.00	31,852.00	31,852.00
1040140023/2000011019	2019	0.00	0.00	31,852.00	31,852.00
Method Video Charges	2018	0.00	0.00	97,532.00	97,532.00
1040140024/2000011019	2019	0.00	0.00	115,493.94	115,493.94
Methodlgy Meas & Sta	2018	0.00	0.00	0.00	0.00
1315080000/2000011019	2019	108,733.34	106,042.68	10,000.01	224,776.03
Microcomputer Lab	2018	0.00	0.00	65,258.24	65,258.24
1322160000/2000011019	2019	0.00	0.00	65,255.54	65,255.54
Military Science	2018	0.00	0.00	9,295.19	9,295.19
1318100000/2000011019	2019	0.00	0.00	9,295.19	9,295.19
Minority Recruit/Dev	2018	0.00	0.00	30,469.60	30,469.60
1300000008/2000011019	2019	0.00	0.00	30,469.60	30,469.60
Modern Languages	2018	143,156.97	0.00	267,526.98	410,683.95
1320140000/2000011019	2019	159,035.61	0.00	253,079.91	412,115.52
Moves - Construction	2018	0.00	0.00	24,000.00	24,000.00
1040100004/2000011019	2019	0.00	0.00	24,000.00	24,000.00
Mstrs in Psych Res	2018	178,023.27	0.00	18,064.66	196,087.93
1320100001/2000011019	2019	179,803.50	0.00	18,064.66	197,868.16

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Music	2018	87,291.39	0.00	204,578.17	291,869.56
1323120000/2000011019	2019	88,164.30	0.00	204,578.17	292,742.47
Music Practice	2018	0.00	0.00	60,000.00	60,000.00
1323120008/2000011019	2019	0.00	0.00	60,000.00	60,000.00
Musical Theatre Schl	2018	0.00	0.00	40,000.00	40,000.00
1323140002/2000011019	2019	0.00	0.00	40,000.00	40,000.00
NCAA Certification	2018	0.00	99,557.76	10,457.34	110,015.10
1328121100/2000011019	2019	0.00	101,064.48	10,457.46	111,521.94
Network Operations	2018	0.00	54,000.18	0.00	54,000.18
1212111000/2000011019	2019	0.00	50,428.85	0.00	50,428.85
New Employee Welcome	2018	0.00	0.00	9,150.00	9,150.00
1040150005/2000011019	2019	0.00	0.00	9,150.00	9,150.00
New Faculty Start-Up	2018	0.00	0.00	963,843.95	963,843.95
1300000011/2000011019	2019	0.00	0.00	915,626.59	915,626.59
ODS Interpreters	2018	0.00	484,708.00	162,496.00	647,204.00
1511100002/2000011019	2019	0.00	484,708.00	162,496.00	647,204.00
ODS-Textbooks	2018	0.00	0.00	2,400.00	2,400.00
1511100001/2000011019	2019	0.00	0.00	2,400.00	2,400.00
Occupational Educ	2018	25,411.19	0.00	35,358.05	60,769.24
1318150000/2000011019	2019	25,665.30	0.00	35,358.05	61,023.35
Off Dev - Operating	2018	0.00	0.00	86,706.00	86,706.00
1600000002/2000011019	2019	0.00	0.00	86,706.00	86,706.00
Off-Campus Programs	2018	0.00	0.00	15,228.96	15,228.96
1318150001/2000011019	2019	0.00	0.00	15,228.96	15,228.96
Off/Special Projects	2018	0.00	153,604.16	7,218.00	160,822.16
1114000000/2000011019	2019	0.00	153,604.16	7,218.00	160,822.16
Offic/Disability Svc	2018	16,766.46	600,298.88	12,496.41	629,561.75
1511100000/2000011019	2019	16,934.12	603,028.28	12,496.41	632,458.81
Office/Instit Rsrch	2018	0.00	0.00	18,798.25	18,798.25
1325100000/2000011019	2019	0.00	0.00	18,798.25	18,798.25
PACE/Acad Advis	2018	121,731.97	0.00	25,105.11	146,837.08
1317150000/2000011019	2019	122,949.29	0.00	25,105.11	148,054.40
PE Laundry	2018	0.00	57,473.28	6,414.72	63,888.00
1319110004/2000011019	2019	0.00	57,473.28	6,414.72	63,888.00
Payroll Office	2018	0.00	397,381.20	28,604.90	425,986.10
1410160000/2000011019	2019	0.00	402,264.48	28,604.90	430,869.38
Performance Awards	2018	0.00	535,500.00	0.00	535,500.00
1040000005/2000011019	2019	0.00	535,500.00	0.00	535,500.00
Performance Royaltie	2018	0.00	0.00	37,000.00	37,000.00
1040160000/2000011019	2019	0.00	0.00	45,250.00	45,250.00

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Performing Arts Ctr 1323000008/2000011019	2018	0.00	0.00	25,000.00	25,000.00
	2019	0.00	0.00	25,000.00	25,000.00
PhD Aquatics Rsrchs 1321110001/2000011019	2018	0.00	0.00	145,156.00	145,156.00
	2019	0.00	0.00	145,156.00	145,156.00
Philosophy 1320150000/2000011019	2018	96,476.94	0.00	85,315.75	181,792.69
	2019	97,441.71	0.00	85,315.75	182,757.46
Philosophy-Rsrch 1320150050/2000011019	2018	12,892.06	0.00	0.00	12,892.06
	2019	13,020.98	0.00	0.00	13,020.98
Physical Therapy 1324130000/2000011019	2018	96,198.35	0.00	85,858.84	182,057.19
	2019	97,160.33	0.00	85,858.84	183,019.17
Physics 1321140000/2000011019	2018	124,702.03	0.00	98,547.51	223,249.54
	2019	125,649.05	0.00	98,547.51	224,196.56
Physics-Rsrch 1321140050/2000011019	2018	15,806.64	15,000.00	0.00	30,806.64
	2019	15,964.71	15,000.00	0.00	30,964.71
Planning & Assessmnt 1325130000/2000011019	2018	0.00	130,119.00	10,701.60	140,820.60
	2019	0.00	130,989.48	10,701.60	141,691.08
Plant Support Svcs 1400000001/2000011019	2018	0.00	450,000.00-	447,893.00	2,107.00-
	2019	0.00	356,877.00-	553,545.15	196,668.15
Political Science 1320160000/2000011019	2018	272,445.53	0.00	187,986.56	460,432.09
	2019	275,169.99	0.00	187,986.56	463,156.55
Post Office 1414110000/2000011019	2018	0.00	282,334.76	61,623.13	343,957.89
	2019	0.00	285,224.60	61,623.13	346,847.73
Post-Award Support 1315050000/2000011019	2018	0.00	0.00	0.00	0.00
	2019	0.00	0.00	5,000.00	5,000.00
Pre-Award Support 1315010000/2000011019	2018	0.00	108,000.00	0.00	108,000.00
	2019	0.00	0.00	21,500.00	21,500.00
Pres Upper Lvl Schl 1032811017/2000011019	2018	0.00	0.00	9,600.00	9,600.00
	2019	0.00	0.00	9,600.00	9,600.00
President's Office 1100000000/2000011019	2018	0.00	459,059.90	37,241.97	496,301.87
	2019	0.00	459,059.90	37,241.97	496,301.87
Procurement 1410140000/2000011019	2018	0.00	674,511.44	24,040.39	698,551.83
	2019	0.00	680,929.40	24,040.39	704,969.79
Property Management 1410130003/2000011019	2018	0.00	0.00	15,520.00	15,520.00
	2019	0.00	0.00	15,520.00	15,520.00
Psychology 1320100000/2000011019	2018	89,229.01	0.00	167,187.60	256,416.61
	2019	89,945.22	0.00	161,831.18	251,776.40
Psychology-Rsrch 1320100050/2000011019	2018	0.00	0.00	6,517.00	6,517.00
	2019	0.00	0.00	6,517.00	6,517.00
Purch Utilities E&G 1040140016/2000011019	2018	0.00	0.00	15,959,087.00	15,959,087.00
	2019	0.00	0.00	16,709,087.00	16,709,087.00

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RRC	2018	16,284.78	280.00	261,109.40	277,674.18
1312000000/2000011019	2019	16,447.63	280.00	195,609.40	212,337.03
RRHEC Grounds Contr	2018	0.00	0.00	0.00	0.00
1040212000/2000011019	2019	0.00	0.00	177,631.34	177,631.34
RRHEC Custodial Cont	2018	0.00	0.00	241,576.00	241,576.00
1040211000/2000011019	2019	0.00	0.00	577,716.00	577,716.00
RRHEC Maintenance	2018	0.00	0.00	650,947.00	650,947.00
1040210000/2000011019	2019	0.00	0.00	252,000.00	252,000.00
RRHEC Maintenance	2018	0.00	0.00	0.00	0.00
1413110003/2000011019	2019	0.00	340,604.00	113,484.35	454,088.35
RRHEC Marketing	2018	0.00	0.00	50,000.00	50,000.00
1328000002/2000011019	2019	0.00	0.00	50,000.00	50,000.00
RRHEC Police	2018	0.00	111,289.56	0.00	111,289.56
1512110012/2000011019	2019	0.00	158,120.12	0.00	158,120.12
RRHEC Utilities E&G	2018	0.00	0.00	487,592.00	487,592.00
1040140017/2000011019	2019	0.00	0.00	696,851.00	696,851.00
RRHEC Utility Suppor	2018	0.00	0.00	0.00	0.00
1413110004/2000011019	2019	0.00	0.00	84,829.66	84,829.66
RSRV Planning	2018	258,510.74	579,656.01	0.00	838,166.75
1040000006/2000011019	2019	129,212.41	288,000.00	2,558,457.46	2,975,669.87
Radiation Therapy	2018	0.00	0.00	31,239.85	31,239.85
1324180000/2000011019	2019	0.00	0.00	31,239.85	31,239.85
Regents Meetings	2018	0.00	0.00	16,000.00	16,000.00
1040120000/2000011019	2019	0.00	0.00	56,000.00	56,000.00
Registrars	2018	0.00	0.00	60,852.94	60,852.94
1328120000/2000011019	2019	0.00	0.00	60,852.94	60,852.94
Research Development	2018	0.00	0.00	0.00	0.00
1315020000/2000011019	2019	0.00	0.00	25,000.00	25,000.00
Research Records/SS	2018	0.00	0.00	0.00	0.00
1315070000/2000011019	2019	0.00	0.00	2,500.00	2,500.00
Reserves	2018	23,255.71	0.00	30,323.54	53,579.25
1300000009/2000011019	2019	151,519.27	0.00	30,323.54	181,842.81
Residences/Apts	2018	0.00	0.00	40,167.00	40,167.00
1040100002/2000011019	2019	0.00	0.00	40,167.00	40,167.00
Respiratory Therapy	2018	12,892.05	0.00	40,277.12	53,169.17
1324140000/2000011019	2019	45,744.97	0.00	45,277.12	91,022.09
Retention	2018	0.00	6,780.19	206.25	6,986.44
1317000001/2000011019	2019	0.00	6,780.19	206.25	6,986.44
Retention Management	2018	18,264.45	257,352.36	27,007.32	302,624.13
1517000000/2000011019	2019	18,447.09	259,534.68	27,007.32	304,989.09

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Retiree Insurance	2018	0.00	0.00	2,599,000.00	2,599,000.00
1040000020/2000011019	2019	0.00	0.00	2,786,231.00	2,786,231.00
Rsrch Supp Fellowship	2018	0.00	0.00	92,883.00	92,883.00
1316000002/2000011019	2019	0.00	0.00	92,883.00	92,883.00
STAR Park Debt Serv	2018	0.00	0.00	585,241.00	585,241.00
1040000049/2000011019	2019	0.00	0.00	581,980.30	581,980.30
STARS	2018	0.00	0.00	25,000.00	25,000.00
1032811034/2000011019	2019	0.00	0.00	25,000.00	25,000.00
Sch of Journalism	2018	138,186.11	0.00	175,542.90	313,729.01
1323100000/2000011019	2019	139,567.97	0.00	175,542.90	315,110.87
Sch-Art & Design-MFA	2018	117,228.89	0.00	40,300.00	157,528.89
1323111000/2000011019	2019	118,401.18	0.00	40,300.00	158,701.18
School Art & Design	2018	0.00	0.00	525,971.31	525,971.31
1323110000/2000011019	2019	0.00	0.00	525,971.31	525,971.31
School of Nursing	2018	0.00	0.00	236,126.22	236,126.22
1324200000/2000011019	2019	0.00	0.00	234,545.22	234,545.22
School/Social Work	2018	38,676.17	0.00	132,960.51	171,636.68
1318190000/2000011019	2019	39,062.93	0.00	132,960.51	172,023.44
Science Admin	2018	0.00	0.00	2,082.00	2,082.00
1321000001/2000011019	2019	0.00	0.00	2,082.00	2,082.00
Science Contingency	2018	0.00	0.00	1,782.00	1,782.00
1321000010/2000011019	2019	0.00	0.00	1,782.00	1,782.00
Security Services	2018	0.00	249,172.37	64,076.18	313,248.55
1512110003/2000011019	2019	0.00	250,062.17	64,076.18	314,138.35
Shared Research Oper	2018	0.00	0.00	0.00	0.00
1321200000/2000011019	2019	0.00	0.00	25,000.00	25,000.00
Skill Assessment Tst	2018	0.00	0.00	30,000.00	30,000.00
1040200001/2000011019	2019	0.00	0.00	30,000.00	30,000.00
Slac	2018	50,736.56	0.00	8,728.48	59,465.04
1302130000/2000011019	2019	51,243.93	0.00	9,551.44	60,795.37
Social Science Lab	2018	0.00	0.00	3,020.00	3,020.00
1320160002/2000011019	2019	0.00	0.00	3,020.00	3,020.00
Social Work-Rsrch	2018	12,576.97	0.00	0.00	12,576.97
1318190050/2000011019	2019	12,702.74	0.00	0.00	12,702.74
Sociology	2018	185,325.39	0.00	111,178.29	296,503.68
1320170000/2000011019	2019	187,178.64	0.00	111,178.29	298,356.93
Sound Record Studio2	2018	0.00	0.00	16,194.98	16,194.98
1323121101/2000011019	2019	0.00	0.00	16,194.98	16,194.98
Sound Recordg Techn	2018	0.00	0.00	54,439.28	54,439.28
1323121100/2000011019	2019	0.00	0.00	54,439.28	54,439.28

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Spec Projs Discret 1114000001/2000011019	2018	0.00	0.00	250,000.00	250,000.00
	2019	0.00	0.00	250,000.00	250,000.00
Spring Lake 1315121001/2000011019	2018	0.00	50,759.10	16,855.42	67,614.52
	2019	0.00	51,265.68	16,855.42	68,121.10
Star Park-Utilities 1315210002/2000011019	2018	0.00	0.00	82,170.00	82,170.00
	2019	0.00	0.00	82,170.00	82,170.00
Stdnt Affairs Projs 1500000002/2000011019	2018	0.00	14,000.00	35,752.98	49,752.98
	2019	0.00	14,000.00	35,752.98	49,752.98
Stdnt Dvrsty & Incl 1511000000/2000011019	2018	29,341.31	322,093.21	11,423.82	362,858.34
	2019	29,634.72	325,367.74	11,423.82	366,426.28
Stud Div & Incl-RRC 1511000010/2000011019	2018	0.00	0.00	0.00	0.00
	2019	0.00	96,160.08	0.00	96,160.08
Stud Prog (vending) 1500000019/2000011019	2018	0.00	0.00	73,748.80	73,748.80
	2019	0.00	0.00	73,748.80	73,748.80
Student Business Svc 1416100000/2000011019	2018	0.00	1,034,700.24	109,713.91	1,144,414.15
	2019	0.00	1,049,055.36	109,713.91	1,158,769.27
Student Justice 1510110000/2000011019	2018	0.00	152,390.99	8,309.61	160,700.60
	2019	0.00	151,208.09	8,309.61	159,517.70
Sustainability Study 1320170005/2000011019	2018	89,564.00	0.00	2,000.00	91,564.00
	2019	95,518.34	0.00	2,000.00	97,518.34
TSUS Billing 1040000000/2000011019	2018	0.00	0.00	4,695,842.00	4,695,842.00
	2019	0.00	0.00	5,598,433.93	5,598,433.93
TSUS Data Support 1040000088/2000011019	2018	0.00	0.00	21,593.24	21,593.24
	2019	0.00	0.00	0.00	0.00
Tech Resources Admin 1212000000/2000011019	2018	0.00	491,568.75	37,644.65	529,213.40
	2019	0.00	463,866.74	37,164.65	501,031.39
Tech Trfr & Contract 1315200000/2000011019	2018	0.00	0.00	1,640.02	1,640.02
	2019	0.00	0.00	1,640.02	1,640.02
Telcom-Method 1021215000/2000011019	2018	0.00	0.00	734,460.00	734,460.00
	2019	0.00	0.00	772,080.00	772,080.00
Testing Center (TREC) 1302120000/2000011019	2018	25,163.49	0.00	80,844.65	106,008.14
	2019	25,415.12	0.00	70,844.65	96,259.77
Texas Alliance 1320121000/2000011019	2018	0.00	28,339.13	0.00	28,339.13
	2019	0.00	28,622.16	0.00	28,622.16
Theatre 1323140000/2000011019	2018	202,398.46	0.00	142,789.43	345,187.89
	2019	205,151.86	0.00	142,789.43	347,941.29
Transfer-Athletics 1040000084/2000011019	2018	0.00	0.00	5,369,000.00	5,369,000.00
	2019	0.00	0.00	4,853,000.00	4,853,000.00
Transfer-DM TO E&G 1040000086/2000011019	2018	0.00	0.00	51,935,989.00	51,935,989.00
	2019	0.00	0.00	54,410,874.42	54,410,874.42

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Transfers	2018	0.00	0.00	1,392,031.34	1,392,031.34
1040000012/2000011019	2019	0.00	0.00	0.00	0.00
Treasurer	2018	0.00	433,984.26	41,000.04	474,984.30
1416000000/2000011019	2019	0.00	437,604.22	41,000.00	478,604.22
Tx Success Init Pgm	2018	28,943.52	0.00	5,499.88	34,443.40
1317110000/2000011019	2019	29,232.96	0.00	5,499.88	34,732.84
Tx Work Study-Match	2018	0.00	0.00	88,595.14	88,595.14
1032811023/2000011019	2019	0.00	0.00	77,347.00	77,347.00
UPD-Veh Maint/Fuel	2018	0.00	0.00	85,777.00	85,777.00
1050200000/2000011019	2019	0.00	0.00	85,777.00	85,777.00
UPD-Vehicle Purchase	2018	0.00	0.00	40,000.00	40,000.00
1512110014/2000011019	2019	0.00	0.00	40,000.00	40,000.00
Univ Chair-MSEC	2018	0.00	0.00	50,000.00	50,000.00
1321000005/2000011019	2019	0.00	0.00	50,000.00	50,000.00
Univ Library Operatg	2018	0.00	3,158,120.28	28,407.71	3,186,527.99
1210000000/2000011019	2019	0.00	3,140,215.49	28,407.71	3,168,623.20
Univ Seminar	2018	0.00	0.00	114,591.98	114,591.98
1317140000/2000011019	2019	0.00	0.00	114,591.98	114,591.98
Univ Staff Council	2018	0.00	0.00	1,220.00	1,220.00
1011500000/2000011019	2019	0.00	0.00	1,220.00	1,220.00
UnivCh-Cancer Chair	2018	0.00	0.00	47,008.61	47,008.61
1321000002/2000011019	2019	0.00	0.00	45,000.00	45,000.00
UnivChCreative Writg	2018	0.00	0.00	50,000.00	50,000.00
1320110001/2000011019	2019	0.00	0.00	50,000.00	50,000.00
University Attorney	2018	0.00	168,821.04	67,935.03	236,756.07
1110110000/2000011019	2019	0.00	0.00	15,000.00	15,000.00
University College	2018	16,033.01	0.00	35,121.40	51,154.41
1317000000/2000011019	2019	16,193.34	0.00	35,121.40	51,314.74
University Marketing	2018	17,504.85	495,757.27	31,829.88	545,092.00
1328130000/2000011019	2019	17,679.90	501,275.05	31,759.65	550,714.60
University Police	2018	0.00	2,837,740.60	236,021.47	3,073,762.07
1512110000/2000011019	2019	0.00	2,770,192.96	236,021.47	3,006,214.43
University Scholars	2018	0.00	0.00	175,524.00	175,524.00
1032811006/2000011019	2019	0.00	0.00	175,524.00	175,524.00
VP Academic Affairs	2018	0.00	2,927.22	1,319,195.57	1,322,122.79
1300000001/2000011019	2019	0.00	2,927.22	1,279,145.45	1,282,072.67
VPAA Office Oper	2018	0.00	0.00	45,180.34	45,180.34
1300000000/2000011019	2019	0.00	0.00	45,180.34	45,180.34
VPFSS	2018	0.00	436,509.16	17,424.78	453,933.94
1400000000/2000011019	2019	0.00	447,328.72	17,424.78	464,753.50

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPFSS Contingency	2018	0.00	73,776.85	47,595.95	121,372.80
1400000002/2000011019	2019	0.00	66,230.17	47,595.95	113,826.12
VPIT Contingency	2018	0.00	284.81	75,254.00	75,538.81
1213000001/2000011019	2019	0.00	74,876.74	75,254.00	150,130.74
VPIT Operating	2018	0.00	718,209.86	168,098.24	886,308.10
1213000000/2000011019	2019	0.00	746,078.96	166,087.16	912,166.12
VPSA Contingency	2018	0.00	0.00	399.77	399.77
1500000012/2000011019	2019	0.00	0.00	399.77	399.77
VPSA Office	2018	0.00	455,657.23	19,876.61	475,533.84
1500000000/2000011019	2019	0.00	512,663.71	17,676.65	530,340.36
VPUA	2018	27,083.86	3,265,820.27	26,351.09	3,319,255.22
1600000000/2000011019	2019	27,354.70	3,326,866.24	26,351.09	3,380,572.03
VPUA Off. -Operating	2018	0.00	0.00	152,720.35	152,720.35
1610000000/2000011019	2019	0.00	0.00	152,720.35	152,720.35
Vocational Educ	2018	0.00	0.00	9,420.50	9,420.50
1318150002/2000011019	2019	0.00	0.00	9,420.50	9,420.50
Wellness Program	2018	0.00	0.00	61,334.56	61,334.56
1040150002/2000011019	2019	0.00	0.00	61,334.56	61,334.56
Wellness Program Sal	2018	32,818.00	0.00	0.00	32,818.00
1319110008/2000011019	2019	33,111.41	0.00	0.00	33,111.41
Witliff Collections	2018	0.00	462,333.12	0.00	462,333.12
1210000001/2000011019	2019	0.00	558,978.96	0.00	558,978.96
TOTALS BY FUND					
Des Method	2018	13,129,059.67	33,481,736.25	160,554,204.08	207,165,000.00
2000011019	2019	13,747,163.65	33,637,551.80	169,487,037.55	216,871,753.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation	2018	0.00	686,811.12	79,186.67	765,997.79
1315000000/2000021019	2019	0.00	2,206,349.42	59,174.40	2,265,523.82
AVPRFR-ICR Support	2018	0.00	0.00	1,268,750.00	1,268,750.00
1315000003/2000021019	2019	0.00	0.00	1,300,000.00	1,300,000.00
AVPRFR-Res Enhance	2018	0.00	0.00	350,000.00	350,000.00
1315000002/2000021019	2019	0.00	0.00	0.00	0.00
Fringe Benefits	2018	0.00	86,094.51	553,572.01	639,666.52
1040140000/2000021019	2019	0.00	177,251.54	640,232.53	817,484.07
OSP Obligations	2018	0.00	0.00	30,000.00	30,000.00
1315010001/2000021019	2019	0.00	0.00	0.00	0.00
Pre-Award Support	2018	0.00	747,173.76	67,324.04	814,497.80
1315010000/2000021019	2019	0.00	0.00	0.00	0.00
Research Accelerator	2018	0.00	0.00	75,144.32	75,144.32
1315000001/2000021019	2019	0.00	0.00	511,669.23	511,669.23
Research Development	2018	0.00	161,738.60	53,161.21	214,899.81
1315020000/2000021019	2019	0.00	0.00	0.00	0.00
Research-F & A Prpsl	2018	0.00	0.00	0.00	0.00
1315000011/2000021019	2019	0.00	0.00	75,000.00	75,000.00
Spon Pgms-F & A	2018	0.00	0.00	75,000.00	75,000.00
1315010002/2000021019	2019	0.00	0.00	0.00	0.00
TTC Professional Ser	2018	0.00	0.00	187,500.00	187,500.00
1315200002/2000021019	2019	0.00	0.00	187,500.00	187,500.00
Tech Trfr & Contract	2018	0.00	217,968.48	19,752.40	237,720.88
1315200000/2000021019	2019	0.00	0.00	0.00	0.00
Unallowed Cost/Obg	2018	0.00	0.00	0.00	0.00
1315050001/2000021019	2019	0.00	0.00	30,000.00	30,000.00
VP Academic Affairs	2018	0.00	0.00	12,822.88	12,822.88
1300000001/2000021019	2019	0.00	0.00	12,822.88	12,822.88
TOTALS BY FUND					
Sponsored Programs	2018	0.00	1,899,786.47	2,772,213.53	4,672,000.00
2000021019	2019	0.00	2,383,600.96	2,816,399.04	5,200,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
ACT AllyProgRevenues					
ACT/Off-Campus Livin	2018	0.00	59,137.52	44,862.48	104,000.00
1510130036/2028451019	2019	0.00	59,231.16	40,768.84	100,000.00
Fund Total:	2018	0.00	59,137.52	44,862.48	104,000.00
ACT AllyProgRevenues	2019	0.00	59,231.16	40,768.84	100,000.00
Admin Serv-Devel Fdn					
VPUA	2018	0.00	0.00	0.00	0.00
1600000000/2028851019	2019	0.00	731,724.50	268,275.50	1,000,000.00
Fund Total:	2018	0.00	0.00	0.00	0.00
Admin Serv-Devel Fdn	2019	0.00	731,724.50	268,275.50	1,000,000.00
Alcohol Ed Sem					
Alcohol-Drug Comp Sv	2018	0.00	0.00	28,000.00	28,000.00
1510150000/2027051019	2019	0.00	0.00	28,000.00	28,000.00
Fund Total:	2018	0.00	0.00	28,000.00	28,000.00
Alcohol Ed Sem	2019	0.00	0.00	28,000.00	28,000.00
ALERRT Training					
ALERRT Operating	2018	0.00	3,500.00	321,500.00	325,000.00
1318131600/2027491019	2019	300.00	5,200.00	319,500.00	325,000.00
Fund Total:	2018	0.00	3,500.00	321,500.00	325,000.00
ALERRT Training	2019	300.00	5,200.00	319,500.00	325,000.00
Bicycle Support IG					
Bicycle	2018	0.00	14,573.68	23,426.32	38,000.00
1415100002/2028551019	2019	0.00	14,632.50	26,367.50	41,000.00
Fund Total:	2018	0.00	14,573.68	23,426.32	38,000.00
Bicycle Support IG	2019	0.00	14,632.50	26,367.50	41,000.00
Campus Const OH					
Campus Construction	2018	0.00	2,147,404.08	697,595.92	2,845,000.00
1413150000/2027081019	2019	0.00	2,166,125.56	678,874.44	2,845,000.00
Fund Total:	2018	0.00	2,147,404.08	697,595.92	2,845,000.00
Campus Const OH	2019	0.00	2,166,125.56	678,874.44	2,845,000.00
CAS-Curation Svcs					
Curation Services	2018	0.00	34,944.72	10,055.28	45,000.00
1320201004/2028171019	2019	0.00	30,021.12	14,978.88	45,000.00
Fund Total:	2018	0.00	34,944.72	10,055.28	45,000.00
CAS-Curation Svcs	2019	0.00	30,021.12	14,978.88	45,000.00
Cont Educ-Office					

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Continuing Education					
1313150001/2027141019	2018	0.00	100,962.80	249,037.20	350,000.00
	2019	24,616.35	34,831.30	265,552.35	325,000.00
Fund Total:					
Cont Educ-Office	2018	0.00	100,962.80	249,037.20	350,000.00
	2019	24,616.35	34,831.30	265,552.35	325,000.00
CPM Program					
Continuing Education					
1313150001/2027101019	2018	121,545.60	0.00	148,454.40	270,000.00
	2019	65,711.52	41,876.62	192,411.86	300,000.00
Fund Total:					
CPM Program	2018	121,545.60	0.00	148,454.40	270,000.00
	2019	65,711.52	41,876.62	192,411.86	300,000.00
EARDC					
Edwards Aquifr Rsrch					
1321100000/2027181019	2018	0.00	150,716.04	74,283.96	225,000.00
	2019	0.00	118,129.20	106,870.80	225,000.00
Fund Total:					
EARDC	2018	0.00	150,716.04	74,283.96	225,000.00
	2019	0.00	118,129.20	106,870.80	225,000.00
Elect Course Fee					
Academic Development					
1313000002/2027811019	2018	87,500.00	23,874.72	3,105,095.80	3,216,470.52
	2019	87,500.00	24,230.28	4,007,157.83	4,118,888.11
Instructional Media					
1211140000/2027811019	2018	0.00	47,599.68	15,014.52	62,614.20
	2019	0.00	48,544.10	16,531.71	65,075.81
Learning App Solutio					
1211120000/2027811019	2018	0.00	0.00	15,167.22	15,167.22
	2019	0.00	0.00	0.00	0.00
Learning Exp Design					
1211110000/2027811019	2018	0.00	149,947.88	55,800.18	205,748.06
	2019	0.00	150,812.82	51,823.26	202,636.08
Fund Total:					
Elect Course Fee	2018	87,500.00	221,422.28	3,191,077.72	3,500,000.00
	2019	87,500.00	223,587.20	4,075,512.80	4,386,600.00
Envrirnmentl Svcs Fee					
FSS Planning					
1415000000/2027831019	2018	0.00	0.00	82,000.00	82,000.00
	2019	0.00	0.00	82,000.00	82,000.00
Fund Total:					
Envrirnmentl Svcs Fee	2018	0.00	0.00	82,000.00	82,000.00
	2019	0.00	0.00	82,000.00	82,000.00
Extension					
Correspondence Pgm					
1313150003/2027881019	2018	130,166.91	217,301.88	173,366.82	520,835.61
	2019	193,912.35	18,000.00	175,364.82	387,277.17
Distance & Ext Learn					
1313150000/2027881019	2018	0.00	366,451.81	179,805.66	546,257.47
	2019	0.00	599,414.81	346,757.48	946,172.29
Extension					
1313150002/2027881019	2018	777,869.21	48,720.19	330,450.30	1,157,039.70
	2019	507,613.55	188,430.28	332,329.13	1,028,372.96

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Financial Aid-Extens 1328110047/2027881019	2018	0.00	30,323.00	19,544.22	49,867.22
	2019	0.00	29,697.36	20,605.22	50,302.58
Fund Total: Extension	2018	908,036.12	662,796.88	703,167.00	2,274,000.00
	2019	701,525.90	835,542.45	875,056.65	2,412,125.00
FACTS Community Svcs					
Forensic Anthropolog 1320201200/2028041019	2018	0.00	1,000.00	79,000.00	80,000.00
	2019	0.00	2,000.00	88,000.00	90,000.00
Fund Total: FACTS Community Svcs	2018	0.00	1,000.00	79,000.00	80,000.00
	2019	0.00	2,000.00	88,000.00	90,000.00
Fashion Msde Forum					
Family/Consumer Sci 1318140000/2027981019	2018	0.00	0.00	40,000.00	40,000.00
	2019	0.00	0.00	40,000.00	40,000.00
Fund Total: Fashion Msde Forum	2018	0.00	0.00	40,000.00	40,000.00
	2019	0.00	0.00	40,000.00	40,000.00
Grad Adm-Eval					
Graduate College 1316000000/2027241019	2018	0.00	35,717.95	4,282.05	40,000.00
	2019	0.00	0.00	0.00	0.00
Fund Total: Grad Adm-Eval	2018	0.00	35,717.95	4,282.05	40,000.00
	2019	0.00	0.00	0.00	0.00
Graduate Fees					
Graduate College 1316000000/2027231019	2018	0.00	234,673.36	5,326.64	240,000.00
	2019	0.00	75,498.24	204,501.76	280,000.00
Fund Total: Graduate Fees	2018	0.00	234,673.36	5,326.64	240,000.00
	2019	0.00	75,498.24	204,501.76	280,000.00
HHP Internships					
Health/Human Perf 1319110000/2027281019	2018	92,016.00	0.00	32,984.00	125,000.00
	2019	92,016.00	0.00	57,984.00	150,000.00
Fund Total: HHP Internships	2018	92,016.00	0.00	32,984.00	125,000.00
	2019	92,016.00	0.00	57,984.00	150,000.00
HHP Total Wellness					
Health/Human Perf 1319110000/2027291019	2018	12,000.00	61,658.47	58,341.53	132,000.00
	2019	23,572.11	48,747.48	59,680.41	132,000.00
Fund Total: HHP Total Wellness	2018	12,000.00	61,658.47	58,341.53	132,000.00
	2019	23,572.11	48,747.48	59,680.41	132,000.00
Int. Educ Schlrs					
Study Abroad Program 1313131101/2027321019	2018	0.00	0.00	247,000.00	247,000.00
	2019	0.00	0.00	247,000.00	247,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2018	0.00	0.00	247,000.00	247,000.00
Int. Educ Schlrs	2019	0.00	0.00	247,000.00	247,000.00
Intl Student Ops Fee					
International Office	2018	0.00	29,284.96	38,715.04	68,000.00
1313130000/2027821019	2019	0.00	21,073.10	46,926.90	68,000.00
Fund Total:	2018	0.00	29,284.96	38,715.04	68,000.00
Intl Student Ops Fee	2019	0.00	21,073.10	46,926.90	68,000.00
MathWorks IG					
Mathworks	2018	0.00	25,368.90	249,631.10	275,000.00
1321131000/2028541019	2019	0.00	0.00	300,000.00	300,000.00
Fund Total:	2018	0.00	25,368.90	249,631.10	275,000.00
MathWorks IG	2019	0.00	0.00	300,000.00	300,000.00
Meadows Center IG					
Spring Lake	2018	0.00	256,167.01	405,832.99	662,000.00
1315121000/2027131019	2019	0.00	326,074.66	348,925.34	675,000.00
Fund Total:	2018	0.00	256,167.01	405,832.99	662,000.00
Meadows Center IG	2019	0.00	326,074.66	348,925.34	675,000.00
Musical Thtr Sum Cmp					
Theatre	2018	0.00	0.00	121,000.00	121,000.00
1323140000/2028811019	2019	0.00	0.00	140,000.00	140,000.00
Fund Total:	2018	0.00	0.00	121,000.00	121,000.00
Musical Thtr Sum Cmp	2019	0.00	0.00	140,000.00	140,000.00
Orientation					
Admiss/Schl Relatns	2018	0.00	155,555.87	1,194,444.13	1,350,000.00
1328100000/2027381019	2019	0.00	157,398.67	1,225,601.33	1,383,000.00
RRC	2018	0.00	2,548.60	14,451.40	17,000.00
1312000000/2027381019	2019	0.00	2,607.58	14,392.42	17,000.00
Fund Total:	2018	0.00	158,104.47	1,208,895.53	1,367,000.00
Orientation	2019	0.00	160,006.25	1,239,993.75	1,400,000.00
Reciprocal Exch Fund					
Reciprocal Exchange	2018	0.00	0.00	125,000.00	125,000.00
1313131102/2028391019	2019	0.00	0.00	10,000.00	10,000.00
Fund Total:	2018	0.00	0.00	125,000.00	125,000.00
Reciprocal Exch Fund	2019	0.00	0.00	10,000.00	10,000.00
RSC-LN2 Operations					
RSC-Liquid Nitrogen	2018	0.00	0.00	0.00	0.00
1315231001/2100041019	2019	0.00	0.00	65,000.00	65,000.00

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RSC-LN2	2018	0.00	0.00	70,000.00	70,000.00
1321198001/2100041019	2019	0.00	0.00	0.00	0.00
Fund Total:	2018	0.00	0.00	70,000.00	70,000.00
RSC-LN2 Operations	2019	0.00	0.00	65,000.00	65,000.00
Schl Safety Ctr IG					
Tx Sch Safety Ctr	2018	0.00	0.00	180,000.00	180,000.00
1315170000/2027941019	2019	0.00	0.00	200,000.00	200,000.00
Fund Total:	2018	0.00	0.00	180,000.00	180,000.00
Schl Safety Ctr IG	2019	0.00	0.00	200,000.00	200,000.00
SL Dive Ops Fee					
TX State Dive Ops	2018	0.00	35,547.85	72,452.15	108,000.00
1315121300/2028631019	2019	0.00	37,694.96	70,305.04	108,000.00
Fund Total:	2018	0.00	35,547.85	72,452.15	108,000.00
SL Dive Ops Fee	2019	0.00	37,694.96	70,305.04	108,000.00
STAR Park (Inc Gen)					
Star Park-Operating	2018	0.00	0.00	7,000.00	7,000.00
1315210000/2028261019	2019	0.00	0.00	141,000.00	141,000.00
Star Park-Utilities	2018	0.00	0.00	36,000.00	36,000.00
1315210002/2028261019	2019	0.00	0.00	80,000.00	80,000.00
Fund Total:	2018	0.00	0.00	43,000.00	43,000.00
STAR Park (Inc Gen)	2019	0.00	0.00	221,000.00	221,000.00
Student Pub Fee					
University Marketing	2018	0.00	459,900.07	220,099.93	680,000.00
1328130000/2027451019	2019	0.00	462,065.07	193,634.93	655,700.00
Fund Total:	2018	0.00	459,900.07	220,099.93	680,000.00
Student Pub Fee	2019	0.00	462,065.07	193,634.93	655,700.00
Study Abroad					
Study Abroad Office	2018	346,200.00	253,467.48	318,102.88	917,770.36
1313131100/2027871019	2019	304,794.90	354,982.81	336,422.29	996,200.00
Study Abroad Program	2018	0.00	0.00	2,752,229.64	2,752,229.64
1313131101/2027871019	2019	0.00	0.00	2,003,800.00	2,003,800.00
Fund Total:	2018	346,200.00	253,467.48	3,070,332.52	3,670,000.00
Study Abroad	2019	304,794.90	354,982.81	2,340,222.29	3,000,000.00
Teach Fellows					
Teacher Fellows	2018	357,600.00	7,765.34	171,634.66	537,000.00
1319121000/2027461019	2019	357,600.00	7,765.64	171,634.36	537,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2018	357,600.00	7,765.34	171,634.66	537,000.00
Teach Fellows	2019	357,600.00	7,765.64	171,634.36	537,000.00
Teaching Theatres					
Learning Spaces	2018	0.00	0.00	25,000.00	25,000.00
1211100002/2027351019	2019	0.00	0.00	25,000.00	25,000.00
Fund Total:	2018	0.00	0.00	25,000.00	25,000.00
Teaching Theatres	2019	0.00	0.00	25,000.00	25,000.00
Testing Support					
Testing Center (TREC)	2018	0.00	145,066.60	84,933.40	230,000.00
1302120000/2027471019	2019	0.00	139,718.81	75,281.19	215,000.00
Fund Total:	2018	0.00	145,066.60	84,933.40	230,000.00
Testing Support	2019	0.00	139,718.81	75,281.19	215,000.00
Theatre Audition Fee					
Theatre	2018	0.00	0.00	15,000.00	15,000.00
1323140000/2028211019	2019	0.00	0.00	20,000.00	20,000.00
Fund Total:	2018	0.00	0.00	15,000.00	15,000.00
Theatre Audition Fee	2019	0.00	0.00	20,000.00	20,000.00
Theatre Camp-Inc Gen					
Theatre	2018	0.00	0.00	42,000.00	42,000.00
1323140000/2027921019	2019	0.00	0.00	50,000.00	50,000.00
Fund Total:	2018	0.00	0.00	42,000.00	42,000.00
Theatre Camp-Inc Gen	2019	0.00	0.00	50,000.00	50,000.00
TPEG-Non-Resident					
TPEG	2018	0.00	0.00	181,647.00	181,647.00
1032811001/2027751019	2019	0.00	0.00	293,703.00	293,703.00
Fund Total:	2018	0.00	0.00	181,647.00	181,647.00
TPEG-Non-Resident	2019	0.00	0.00	293,703.00	293,703.00
TPEG-Resident					
TPEG	2018	0.00	0.00	6,733,533.00	6,733,533.00
1032811001/2027741019	2019	0.00	0.00	6,672,735.00	6,672,735.00
Fund Total:	2018	0.00	0.00	6,733,533.00	6,733,533.00
TPEG-Resident	2019	0.00	0.00	6,672,735.00	6,672,735.00
Transcripts					
Registrars	2018	0.00	149,943.01	121,056.99	271,000.00
1328120000/2027501019	2019	0.00	151,981.21	133,018.79	285,000.00
Fund Total:	2018	0.00	149,943.01	121,056.99	271,000.00
Transcripts	2019	0.00	151,981.21	133,018.79	285,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TSIE					
Texas State Int Eng	2018	42,124.05	222,296.63	112,579.32	377,000.00
1313131200/2027121019	2019	26,499.96	125,230.76	73,269.28	225,000.00
Fund Total:	2018	42,124.05	222,296.63	112,579.32	377,000.00
TSIE	2019	26,499.96	125,230.76	73,269.28	225,000.00
TSUS IT Services					
TSUS IT Services	2018	0.00	0.00	65,000.00	65,000.00
1200000004/2027991019	2019	0.00	0.00	100,000.00	100,000.00
Fund Total:	2018	0.00	0.00	65,000.00	65,000.00
TSUS IT Services	2019	0.00	0.00	100,000.00	100,000.00
UG Applic Fee					
Admiss/Schl Relatns	2018	0.00	154,823.27	2,191,176.73	2,346,000.00
1328100000/2027041019	2019	0.00	204,367.20	2,041,632.80	2,246,000.00
Admissions Scholarsh	2018	0.00	0.00	4,000.00	4,000.00
1328100002/2027041019	2019	0.00	0.00	4,000.00	4,000.00
Fund Total:	2018	0.00	154,823.27	2,195,176.73	2,350,000.00
UG Applic Fee	2019	0.00	204,367.20	2,045,632.80	2,250,000.00
USDOE Stud Inf Srv					
Financial Aid	2018	0.00	500.00	124,500.00	125,000.00
1328110000/2027511019	2019	0.00	0.00	165,000.00	165,000.00
Fund Total:	2018	0.00	500.00	124,500.00	125,000.00
USDOE Stud Inf Srv	2019	0.00	0.00	165,000.00	165,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comp Svc Fee					
Acad Labs Support	2018	0.00	258,335.16	472,447.00	730,782.16
1211100001/2021001019	2019	0.00	255,935.04	472,447.00	728,382.04
Acad Servers Supp	2018	0.00	228,938.52	11,400.00	240,338.52
1211100000/2021001019	2019	0.00	238,440.36	11,400.00	249,840.36
Client Services	2018	0.00	895,513.08	0.00	895,513.08
1212100000/2021001019	2019	0.00	885,127.92	0.00	885,127.92
Client Services RRC	2018	0.00	0.00	0.00	0.00
1212100001/2021001019	2019	0.00	0.00	22,920.00	22,920.00
Comptr Repair/Instal	2018	0.00	186,893.88	0.00	186,893.88
1212140000/2021001019	2019	0.00	189,281.16	0.00	189,281.16
Core Systems	2018	0.00	935,747.86	0.00	935,747.86
1212110000/2021001019	2019	0.00	884,861.76	0.00	884,861.76
Enterprise Systems	2018	0.00	949,853.21	0.00	949,853.21
1212130000/2021001019	2019	0.00	1,027,757.28	0.00	1,027,757.28
Hardwr/Softwtr Maint	2018	0.00	0.00	2,093,053.00	2,093,053.00
1212120002/2021001019	2019	0.00	0.00	2,593,053.00	2,593,053.00
HPC - Research	2018	0.00	0.00	0.00	0.00
1212000050/2021001019	2019	0.00	0.00	14,500.00	14,500.00
HPC - Research	2018	0.00	0.00	7,980.00	7,980.00
1213000050/2021001019	2019	0.00	0.00	0.00	0.00
Information Security	2018	0.00	340,087.32	51,710.00	391,797.32
1214000000/2021001019	2019	0.00	343,079.31	51,710.00	394,789.31
Instr Tech Projects	2018	0.00	52,320.72	40,000.00	92,320.72
1211000002/2021001019	2019	0.00	52,320.72	40,000.00	92,320.72
Instructional Media	2018	26,280.00	325,364.18	42,002.67	393,646.85
1211140000/2021001019	2019	26,280.00	328,462.34	42,002.67	396,745.01
IT Business Ops	2018	0.00	202,791.53	18,322.00	221,113.53
1213000002/2021001019	2019	0.00	204,568.44	18,322.00	222,890.44
IT Mktg & Comm	2018	0.00	55,000.08	15,000.00	70,000.08
1213000003/2021001019	2019	0.00	55,000.08	15,000.00	70,000.08
IT Projects	2018	0.00	253,907.97	221,236.41	475,144.38
1200000002/2021001019	2019	0.00	257,081.97	241,023.78	498,105.75
ITS Administration	2018	0.00	116,420.17	39,234.62	155,654.79
1211000000/2021001019	2019	0.00	30,725.47	39,234.62	69,960.09
Learning App Solutio	2018	0.00	765,380.14	146,999.55	912,379.69
1211120000/2021001019	2019	0.00	776,295.23	146,999.55	923,294.78
Learning Exp Design	2018	0.00	109,684.47	44,307.22	153,991.69
1211110000/2021001019	2019	0.00	111,848.73	44,307.12	156,155.85

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Learning Spaces	2018	39,420.00	474,104.19	125,573.94	639,098.13
1211100002/2021001019	2019	39,420.00	488,309.79	112,653.94	640,383.73
Network Operations	2018	0.00	416,341.49	0.00	416,341.49
1212111000/2021001019	2019	0.00	401,602.90	0.00	401,602.90
Tech Resources Admin	2018	0.00	409,409.27	621,862.36	1,031,271.63
1212000000/2021001019	2019	0.00	520,645.79	621,862.36	1,142,508.15
TR-Projects	2018	0.00	0.00	10,736.00	10,736.00
1212000004/2021001019	2019	0.00	0.00	10,736.00	10,736.00
VPIT	2018	0.00	293,273.14	3,161,480.44	3,454,753.58
1200000000/2021001019	2019	0.00	244,168.00	2,585,465.40	2,829,633.40
VPIT Operating	2018	0.00	107,348.41	10,240.00	117,588.41
1213000000/2021001019	2019	0.00	120,910.27	10,240.00	131,150.27
Fund Total:	2018	65,700.00	7,376,714.79	7,133,585.21	14,576,000.00
Comp Svc Fee	2019	65,700.00	7,416,422.56	7,093,877.44	14,576,000.00

Library Fee

Acad Labs Support	2018	0.00	0.00	197,604.25	197,604.25
1211100001/2022001019	2019	0.00	0.00	197,604.25	197,604.25
Client Services	2018	0.00	107,739.84	0.00	107,739.84
1212100000/2022001019	2019	0.00	108,817.32	0.00	108,817.32
Library Acquisitions	2018	0.00	0.00	5,420,973.00	5,420,973.00
1210000006/2022001019	2019	0.00	0.00	5,420,973.00	5,420,973.00
Library Fee Service	2018	0.00	0.00	700,000.00	700,000.00
1200000005/2022001019	2019	0.00	0.00	0.00	0.00
Library Security	2018	0.00	13,435.32	0.00	13,435.32
1210000007/2022001019	2019	0.00	13,440.00	0.00	13,440.00
Univ Library Operatg	2018	0.00	1,949,066.66	2,058,186.07	4,007,252.73
1210000000/2022001019	2019	0.00	2,196,703.66	2,126,143.85	4,322,847.51
VPIT	2018	0.00	49,260.00	475,693.30	524,953.30
1200000000/2022001019	2019	0.00	21,845.00	935,010.00	956,855.00
Witliff Collections	2018	0.00	201,328.56	426,713.00	628,041.56
1210000001/2022001019	2019	0.00	152,749.92	426,713.00	579,462.92
Fund Total:	2018	0.00	2,320,830.38	9,279,169.62	11,600,000.00
Library Fee	2019	0.00	2,493,555.90	9,106,444.10	11,600,000.00

McCoy Graduate Fee

Grad School/Business	2018	0.00	0.00	165,000.00	165,000.00
1322000018/2020021019	2019	0.00	3,063.02	383,186.98	386,250.00
McCoy DM Transfer	2018	0.00	0.00	165,000.00	165,000.00
1040000092/2020021019	2019	0.00	0.00	386,250.00	386,250.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2018	0.00	0.00	330,000.00	330,000.00
McCoy Graduate Fee	2019	0.00	3,063.02	769,436.98	772,500.00
 Student Success Fee					
Applied Arts Advisg 1318160000/2020011019	2018	0.00	324,079.89	24,504.00	348,583.89
	2019	0.00	306,089.52	24,503.98	330,593.50
Athl Acad Svcs 1317170000/2020011019	2018	0.00	178,952.17	22,660.00	201,612.17
	2019	0.00	181,870.87	27,660.09	209,530.96
Career Services 1513100000/2020011019	2018	0.00	103,847.88	0.00	103,847.88
	2019	0.00	105,134.76	0.00	105,134.76
Coll/Bus Acad Adv 1322150000/2020011019	2018	0.00	347,209.82	26,263.00	373,472.82
	2019	0.00	352,704.26	26,263.00	378,967.26
Coll/Sci Acad Advisg 1321000004/2020011019	2018	0.00	469,500.49	23,058.00	492,558.49
	2019	0.00	468,914.06	23,058.00	491,972.06
Education Advising 1319180000/2020011019	2018	0.00	416,340.00	35,845.00	452,185.00
	2019	0.00	421,609.08	35,845.00	457,454.08
Fine Arts/Comm Acad 1323000002/2020011019	2018	0.00	483,586.34	32,618.84	516,205.18
	2019	0.00	504,735.00	32,618.84	537,353.84
Health Prof Acad Adv 1324000001/2020011019	2018	0.00	301,308.76	18,281.92	319,590.68
	2019	0.00	300,110.76	18,281.97	318,392.73
Honors College 1330000000/2020011019	2018	0.00	40,924.08	0.00	40,924.08
	2019	0.00	41,334.00	0.00	41,334.00
Lib Arts Acad Advisg 1320000002/2020011019	2018	0.00	511,329.48	44,434.93	555,764.41
	2019	0.00	508,164.60	44,434.93	552,599.53
PACE/Acad Advis 1317150000/2020011019	2018	158,191.35	1,331,068.55	235,830.18	1,725,090.08
	2019	175,150.26	1,329,904.98	259,506.08	1,764,561.32
PACE/Adv Cont 1317150001/2020011019	2018	0.00	19,414.24	2,104,507.78	2,085,093.54
	2019	0.00	170,822.00	1,827,226.24	1,998,048.24
RRC 1312000000/2020011019	2018	0.00	109,999.70	4,865.76	114,865.46
	2019	0.00	110,139.68	4,865.76	115,005.44
Univ Coll Advis Ctr 1317190000/2020011019	2018	0.00	245,500.32	12,706.00	258,206.32
	2019	0.00	247,346.28	12,706.00	260,052.28
University College 1317000000/2020011019	2018	0.00	0.00	27,000.00	27,000.00
	2019	0.00	0.00	27,000.00	27,000.00
Fund Total: Student Success Fee	2018	158,191.35	4,844,233.24	2,612,575.41	7,615,000.00
	2019	175,150.26	5,048,879.85	2,363,969.89	7,588,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Benefits Charge					
Benefits Charge	2018	0.00	0.00	700,000.00	700,000.00
1040140012/2024111019	2019	0.00	0.00	1,000,000.00	1,000,000.00
Fund Total:	2018	0.00	0.00	700,000.00	700,000.00
Benefits Charge	2019	0.00	0.00	1,000,000.00	1,000,000.00
Classrm Tech-Svc Ctr					
Learning Spaces	2018	0.00	0.00	30,000.00	30,000.00
1211100002/2024151019	2019	0.00	0.00	30,000.00	30,000.00
Fund Total:	2018	0.00	0.00	30,000.00	30,000.00
Classrm Tech-Svc Ctr	2019	0.00	0.00	30,000.00	30,000.00
Comp Repair					
Comptr Repair/Instal	2018	0.00	0.00	87,000.00	87,000.00
1212140000/2024021019	2019	0.00	0.00	87,000.00	87,000.00
Fund Total:	2018	0.00	0.00	87,000.00	87,000.00
Comp Repair	2019	0.00	0.00	87,000.00	87,000.00
Facilities - Warehse					
Facilities Warehouse	2018	0.00	0.00	1,450,000.00	1,450,000.00
1413160000/2024061019	2019	0.00	0.00	1,360,000.00	1,360,000.00
Fund Total:	2018	0.00	0.00	1,450,000.00	1,450,000.00
Facilities - Warehse	2019	0.00	0.00	1,360,000.00	1,360,000.00
Inst Tech Svcs					
Instructional Media	2018	0.00	0.00	30,000.00	30,000.00
1211140000/2024141019	2019	0.00	0.00	30,000.00	30,000.00
Fund Total:	2018	0.00	0.00	30,000.00	30,000.00
Inst Tech Svcs	2019	0.00	0.00	30,000.00	30,000.00
IS Svc Cntr					
TR Business Svcs-Lic	2018	0.00	0.00	30,000.00	30,000.00
1212140001/2024011019	2019	0.00	0.00	50,000.00	50,000.00
Fund Total:	2018	0.00	0.00	30,000.00	30,000.00
IS Svc Cntr	2019	0.00	0.00	50,000.00	50,000.00
IT-TSUS Billing					
IT - TSUS Billing	2018	0.00	0.00	1,600,000.00	1,600,000.00
1212120003/2024231019	2019	0.00	0.00	1,600,000.00	1,600,000.00
Fund Total:	2018	0.00	0.00	1,600,000.00	1,600,000.00
IT-TSUS Billing	2019	0.00	0.00	1,600,000.00	1,600,000.00

Keyshop OT

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Keyshop	2018	0.00	2,000.00	0.00	2,000.00
1512110013/2024191019	2019	0.00	2,000.00	0.00	2,000.00
Fund Total:	2018	0.00	2,000.00	0.00	2,000.00
Keyshop OT	2019	0.00	2,000.00	0.00	2,000.00
Maint-Non E&G					
Transfers	2018	0.00	0.00	450,000.00	450,000.00
1040000012/2024071019	2019	0.00	0.00	450,000.00	450,000.00
Fund Total:	2018	0.00	0.00	450,000.00	450,000.00
Maint-Non E&G	2019	0.00	0.00	450,000.00	450,000.00
Materials Mgmt Serv					
Mat Mgt & Logistics	2018	0.00	5,000.00	40,000.00	45,000.00
1410130000/2024331019	2019	0.00	5,000.00	40,000.00	45,000.00
Fund Total:	2018	0.00	5,000.00	40,000.00	45,000.00
Materials Mgmt Serv	2019	0.00	5,000.00	40,000.00	45,000.00
Print Services					
Print Shop	2018	0.00	300,382.11	649,617.89	950,000.00
1414120000/2024091019	2019	0.00	300,829.48	619,170.52	920,000.00
Fund Total:	2018	0.00	300,382.11	649,617.89	950,000.00
Print Services	2019	0.00	300,829.48	619,170.52	920,000.00
Reprographic Sys					
Auxiliary Services	2018	0.00	0.00	825,000.00	825,000.00
1414000000/2024161019	2019	0.00	0.00	825,000.00	825,000.00
Fund Total:	2018	0.00	0.00	825,000.00	825,000.00
Reprographic Sys	2019	0.00	0.00	825,000.00	825,000.00
Telecomm Svcs					
Client Services	2018	0.00	47,097.36	0.00	47,097.36
1212100000/2024031019	2019	0.00	47,568.36	0.00	47,568.36
IT Business Ops	2018	0.00	0.00	7,950.00	7,950.00
1213000002/2024031019	2019	0.00	0.00	8,820.00	8,820.00
Network Operations	2018	0.00	862,607.23	0.00	862,607.23
1212111000/2024031019	2019	0.00	947,704.77	0.00	947,704.77
Tech Resources Admin	2018	0.00	8,145.67	62,050.00	70,195.67
1212000000/2024031019	2019	0.00	829.09	81,180.00	82,009.09
TR Business Svcs-Tel	2018	0.00	0.00	1,144,260.52	1,144,260.52
1212150000/2024031019	2019	0.00	0.00	1,139,313.78	1,139,313.78
TR Telcom Benefits	2018	0.00	44,622.85	323,266.37	367,889.22
1212150001/2024031019	2019	0.00	33,534.00	341,050.00	374,584.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2018	0.00	962,473.11	1,537,526.89	2,500,000.00
Telecomm Svcs	2019	0.00	1,029,636.22	1,570,363.78	2,600,000.00
TREC Svc Ctr-Grants					
Methodlgy Meas & Sta 1315080000/2024261019	2018	0.00	0.00	0.00	0.00
	2019	0.00	3,262.92	8,737.08	12,000.00
Testing Center(TREC) 1302120000/2024261019	2018	0.00	3,261.99	6,738.01	10,000.00
	2019	0.00	0.00	0.00	0.00
Fund Total:	2018	0.00	3,261.99	6,738.01	10,000.00
TREC Svc Ctr-Grants	2019	0.00	3,262.92	8,737.08	12,000.00
TSUS BobCatalog					
TSUS BobCatalog 1040220000/2024201019	2018	0.00	0.00	170,000.00	170,000.00
	2019	0.00	0.00	170,000.00	170,000.00
Fund Total:	2018	0.00	0.00	170,000.00	170,000.00
TSUS BobCatalog	2019	0.00	0.00	170,000.00	170,000.00
UPD Keyshop Warehous					
Keyshop 1512110013/2024181019	2018	0.00	0.00	40,000.00	40,000.00
	2019	0.00	0.00	40,000.00	40,000.00
Fund Total:	2018	0.00	0.00	40,000.00	40,000.00
UPD Keyshop Warehous	2019	0.00	0.00	40,000.00	40,000.00
UPD Overtime					
University Police 1512110000/2024241019	2018	0.00	130,000.00	105,000.00	235,000.00
	2019	0.00	130,000.00	105,000.00	235,000.00
Fund Total:	2018	0.00	130,000.00	105,000.00	235,000.00
UPD Overtime	2019	0.00	130,000.00	105,000.00	235,000.00
Utilities					
Bond Transfers 1040000007/2024101019	2018	0.00	0.00	4,527,865.00	4,527,865.00
	2019	0.00	0.00	3,832,544.76	3,832,544.76
Building Maintenance 1413110000/2024101019	2018	0.00	170,588.24	260,307.88	430,896.12
	2019	0.00	172,187.48	260,307.88	432,495.36
Cogen-Steam Chemical 1040180001/2024101019	2018	0.00	0.00	600,000.00	600,000.00
	2019	0.00	0.00	600,000.00	600,000.00
Env Hlth/Sfty/Risk 1417000000/2024101019	2018	0.00	49,508.08	22,000.00	71,508.08
	2019	0.00	50,003.02	22,000.00	72,003.02
Facilities Fuel 1413000001/2024101019	2018	0.00	0.00	54,000.00	54,000.00
	2019	0.00	0.00	54,000.00	54,000.00
Facilities Vehicles 1413100002/2024101019	2018	0.00	0.00	77,000.00	77,000.00
	2019	0.00	0.00	77,000.00	77,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Grounds & WM Operati 1413130000/2024101019	2018	0.00	289,435.26	72,551.22	361,986.48
	2019	0.00	293,051.82	72,551.22	365,603.04
Institutional Adjust 1040140004/2024101019	2018	0.00	0.00	422,234.38	422,234.38
	2019	0.00	0.00	0.00	0.00
Purchased Utilities 1040180000/2024101019	2018	0.00	0.00	12,038,320.00	12,038,320.00
	2019	0.00	0.00	12,723,769.60	12,723,769.60
Transfers 1040000012/2024101019	2018	0.00	0.00	3,700,000.00	3,700,000.00
	2019	0.00	0.00	4,300,000.00	4,300,000.00
Util M&O-Central Pln 1413140001/2024101019	2018	0.00	0.00	200,000.00	200,000.00
	2019	0.00	0.00	250,000.00	250,000.00
Util M&O-East Plnt 1413140002/2024101019	2018	0.00	0.00	75,000.00	75,000.00
	2019	0.00	0.00	75,000.00	75,000.00
Util M&O-FireSystems 1413140005/2024101019	2018	0.00	0.00	500,000.00	500,000.00
	2019	0.00	0.00	500,000.00	500,000.00
Util M&O-South Plnt 1413140004/2024101019	2018	0.00	0.00	50,000.00	50,000.00
	2019	0.00	0.00	50,000.00	50,000.00
Util M&O-West Plnt 1413140003/2024101019	2018	0.00	0.00	75,000.00	75,000.00
	2019	0.00	0.00	75,000.00	75,000.00
Utilities 1413140000/2024101019	2018	0.00	3,064,988.08	558,295.09	3,623,283.17
	2019	0.00	3,106,006.36	558,295.09	3,664,301.45
Utilities Dashboard 1040180002/2024101019	2018	0.00	0.00	103,483.00	103,483.00
	2019	0.00	0.00	130,000.00	130,000.00
Utilities Studies 1413000005/2024101019	2018	0.00	0.00	150,000.00	150,000.00
	2019	0.00	0.00	150,000.00	150,000.00
Utility Admin 1413000002/2024101019	2018	0.00	166,725.77	1,212,935.00	1,379,660.77
	2019	0.00	369,240.93	1,212,628.84	1,581,869.77
Utility Improvements 1413000003/2024101019	2018	0.00	0.00	500,000.00	500,000.00
	2019	0.00	0.00	500,000.00	500,000.00
Utility M&O-RR CUB P 1413140006/2024101019	2018	0.00	0.00	0.00	0.00
	2019	0.00	0.00	75,000.00	75,000.00
Utility M&O-UEC Plan 1413140007/2024101019	2018	0.00	0.00	0.00	0.00
	2019	0.00	0.00	50,000.00	50,000.00
Waste Disposal 1040190000/2024101019	2018	0.00	0.00	556,763.00	556,763.00
	2019	0.00	0.00	556,763.00	556,763.00
Fund Total: Utilities	2018	0.00	3,741,245.43	25,755,754.57	29,497,000.00
	2019	0.00	3,990,489.61	26,124,860.39	30,115,350.00
Video Surveillance					
Camera/Video Surv 1512110015/2024321019	2018	0.00	0.00	127,000.00	127,000.00
	2019	0.00	0.00	127,000.00	127,000.00

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2018	0.00	0.00	127,000.00	127,000.00
Video Surveillance	2019	0.00	0.00	127,000.00	127,000.00

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Medical Service Fee					
MSF-Bond Transfers	2018	0.00	0.00	270,895.00	270,895.00
1513120001/3001001019	2019	0.00	0.00	271,637.34	271,637.34
MSF-Utilities	2018	0.00	0.00	144,952.00	144,952.00
1513120002/3001001019	2019	0.00	0.00	138,616.90	138,616.90
Stdnt Health Center	2018	0.00	2,479,531.00	1,185,622.00	3,665,153.00
1513120000/3001001019	2019	0.00	2,489,297.86	1,119,447.90	3,608,745.76
Fund Total:	2018	0.00	2,479,531.00	1,601,469.00	4,081,000.00
Medical Service Fee	2019	0.00	2,489,297.86	1,529,702.14	4,019,000.00
Rec Sports Fee					
Aquatics	2018	0.00	50.00	176,102.00	176,152.00
1510120008/3004001019	2019	0.00	50.00	176,102.00	176,152.00
Campus Recreation	2018	182,164.00	1,676,378.33	1,403,696.17	3,262,238.50
1510120000/3004001019	2019	182,164.00	1,690,232.75	1,502,828.75	3,375,225.50
Intramurals	2018	0.00	200.00	86,916.00	87,116.00
1510120011/3004001019	2019	0.00	200.00	86,916.00	87,116.00
Outdoor Recreation	2018	0.00	0.00	146,499.00	146,499.00
1510120001/3004001019	2019	0.00	0.00	146,499.00	146,499.00
RSF-Bond Transfers	2018	0.00	0.00	2,173,550.00	2,173,550.00
1510120005/3004001019	2019	0.00	0.00	2,117,300.00	2,117,300.00
RSF-Utilities	2018	0.00	0.00	1,068,560.00	1,068,560.00
1510120006/3004001019	2019	0.00	0.00	946,823.00	946,823.00
Sport Clubs	2018	0.00	50.00	85,834.50	85,884.50
1510120002/3004001019	2019	0.00	50.00	85,834.50	85,884.50
Fund Total:	2018	182,164.00	1,676,678.33	5,141,157.67	7,000,000.00
Rec Sports Fee	2019	182,164.00	1,690,532.75	5,062,303.25	6,935,000.00
Stud Svc Fee					
Alcohol-Drug Comp Sv	2018	0.00	149,984.74	0.00	149,984.74
1510150000/3000001019	2019	0.00	151,899.68	0.00	151,899.68
Appl Arts-Stdnt Trav	2018	0.00	0.00	5,000.00	5,000.00
1318000001/3000001019	2019	0.00	0.00	5,000.00	5,000.00
Associated Students	2018	0.00	18,518.00	43,587.00	62,105.00
1510000004/3000001019	2019	0.00	18,518.00	43,587.00	62,105.00
Atty for Students	2018	0.00	199,231.92	22,152.92	221,384.84
1510100000/3000001019	2019	0.00	201,062.40	22,152.92	223,215.32
Ballet Folklorico	2018	0.00	0.00	3,000.00	3,000.00
1511130001/3000001019	2019	0.00	0.00	3,000.00	3,000.00
Band	2018	0.00	0.00	97,035.28	97,035.28
1323120002/3000001019	2019	0.00	0.00	97,035.28	97,035.28

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Band Uniform Replace 1323120007/3000001019	2018	0.00	0.00	4,400.00	4,400.00
	2019	0.00	0.00	4,400.00	4,400.00
Bobcat Bobbies 1512110004/3000001019	2018	0.00	0.00	42,440.00	42,440.00
	2019	0.00	0.00	42,440.00	42,440.00
Bus Admin-Stdt Trav 1322150003/3000001019	2018	0.00	0.00	8,500.00	8,500.00
	2019	0.00	0.00	8,500.00	8,500.00
Career Services 1513100000/3000001019	2018	27,657.00	911,480.60	35,260.00	974,397.60
	2019	27,657.00	923,216.24	35,260.00	986,133.24
Chorus 1323120003/3000001019	2018	0.00	0.00	42,562.28	42,562.28
	2019	0.00	0.00	42,562.28	42,562.28
Common Experience 1302000001/3000001019	2018	0.00	0.00	5,000.00	5,000.00
	2019	0.00	0.00	5,000.00	5,000.00
Counseling Center 1513000000/3000001019	2018	16,164.00	1,076,937.27	86,546.98	1,179,648.25
	2019	16,164.00	1,086,510.39	86,546.98	1,189,221.37
Dance 1323140001/3000001019	2018	0.00	0.00	19,000.00	19,000.00
	2019	0.00	0.00	19,000.00	19,000.00
Debate 1323131000/3000001019	2018	0.00	0.00	47,590.00	47,590.00
	2019	0.00	0.00	47,590.00	47,590.00
Debate Scholarships 1323131001/3000001019	2018	0.00	0.00	27,476.00	27,476.00
	2019	0.00	0.00	27,476.00	27,476.00
Educ-Stdt Trav 1319000004/3000001019	2018	0.00	0.00	8,000.00	8,000.00
	2019	0.00	0.00	8,000.00	8,000.00
Emergency Services 1510000008/3000001019	2018	0.00	48,480.00	10,000.00	58,480.00
	2019	0.00	49,526.76	10,000.00	59,526.76
Fine Arts & ComSchlr 1323000006/3000001019	2018	0.00	0.00	79,844.00	79,844.00
	2019	0.00	0.00	79,844.00	79,844.00
Fine Arts-Stdt Trav 1323000003/3000001019	2018	0.00	0.00	14,000.00	14,000.00
	2019	0.00	0.00	14,000.00	14,000.00
Gospel Expressions 1511120001/3000001019	2018	0.00	0.00	4,000.00	4,000.00
	2019	0.00	0.00	4,000.00	4,000.00
Grad Coll-Stdnt Trav 1316000001/3000001019	2018	0.00	0.00	21,000.00	21,000.00
	2019	0.00	0.00	21,000.00	21,000.00
Greek Affairs 1510000005/3000001019	2018	15,804.00	195,738.48	32,292.99	243,835.47
	2019	15,804.00	196,984.07	32,292.99	245,081.06
Health Promotions Ed 1513120003/3000001019	2018	15,804.00	131,606.64	21,639.60	169,050.24
	2019	15,804.00	134,156.28	21,639.60	171,599.88
History 1320130000/3000001019	2018	0.00	0.00	14,700.00	14,700.00
	2019	0.00	0.00	14,700.00	14,700.00
Hlth Prof-Stdt Trav 1324000005/3000001019	2018	0.00	0.00	6,000.00	6,000.00
	2019	0.00	0.00	6,000.00	6,000.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Institutional - VPSA 1050100000/3000001019	2018	0.00	95,440.20-	1,254,227.15	1,158,786.95
	2019	0.00	116,867.77	906,255.22	1,023,122.99
Jazz 1323120006/3000001019	2018	0.00	3,998.40	24,098.60	28,097.00
	2019	0.00	3,998.40	24,098.60	28,097.00
KTSW Radio 1323101300/3000001019	2018	0.00	56,169.83	97,774.68	153,944.51
	2019	0.00	56,657.83	97,774.68	154,432.51
Leadership Inst 1510000003/3000001019	2018	0.00	0.00	23,000.00	23,000.00
	2019	0.00	0.00	23,000.00	23,000.00
Lib Arts-Stdt Trav 1320000003/3000001019	2018	0.00	0.00	10,000.00	10,000.00
	2019	0.00	0.00	10,000.00	10,000.00
Multicult Prog Comm 1511120000/3000001019	2018	0.00	0.00	23,800.00	23,800.00
	2019	0.00	0.00	23,800.00	23,800.00
Multicult Stdnt Org 1511130000/3000001019	2018	11,853.00	147,537.15	80,468.79	239,858.94
	2019	11,853.00	193,117.75	80,468.66	285,439.41
Music 1323120000/3000001019	2018	0.00	0.00	27,060.00	27,060.00
	2019	0.00	0.00	27,060.00	27,060.00
Music & Theatre 1323120004/3000001019	2018	0.00	0.00	23,740.00	23,740.00
	2019	0.00	0.00	23,740.00	23,740.00
Orchestra 1323120005/3000001019	2018	0.00	0.00	42,936.28	42,936.28
	2019	0.00	0.00	42,936.28	42,936.28
PALM 1510140004/3000001019	2018	15,819.20	0.00	23,954.80	39,774.00
	2019	16,001.60	0.00	23,772.40	39,774.00
Persona 1320110002/3000001019	2018	0.00	0.00	12,620.00	12,620.00
	2019	0.00	0.00	12,620.00	12,620.00
Retention Services 1517000002/3000001019	2018	15,804.00	194,849.91	19,155.01	229,808.92
	2019	15,804.00	197,576.31	19,155.01	232,535.32
SA Computer Svcs 1512100000/3000001019	2018	0.00	211,409.78	25,436.52	236,846.30
	2019	0.00	218,030.08	22,212.60	240,242.68
SA Program Teams 1500000003/3000001019	2018	0.00	0.00	15,840.00	15,840.00
	2019	0.00	0.00	15,840.00	15,840.00
School Art & Design 1323110000/3000001019	2018	0.00	44,060.76	28,979.84	73,040.60
	2019	0.00	44,060.76	28,979.84	73,040.60
Science-Stdt Trav 1321000003/3000001019	2018	0.00	0.00	7,500.00	7,500.00
	2019	0.00	0.00	7,500.00	7,500.00
Slac 1302130000/3000001019	2018	0.00	21,541.45	132,866.53	154,407.98
	2019	0.00	21,756.84	132,866.53	154,623.37
SSF Committee Oper 1510000001/3000001019	2018	0.00	0.00	1,612.00	1,612.00
	2019	0.00	0.00	1,612.00	1,612.00
SSF Computer Refresh 1500000001/3000001019	2018	0.00	0.00	11,150.00	11,150.00
	2019	0.00	0.00	11,150.00	11,150.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Stdnts In Free Enter 1322150002/3000001019	2018	0.00	0.00	5,000.00	5,000.00
	2019	0.00	0.00	5,000.00	5,000.00
Student Foundation 1510110002/3000001019	2018	0.00	0.00	22,142.00	22,142.00
	2019	0.00	0.00	22,142.00	22,142.00
Student Involvement 1510140006/3000001019	2018	47,534.00	1,500.00	85,211.52	134,245.52
	2019	48,349.91	1,000.00	84,895.61	134,245.52
Student Life Program 1510000007/3000001019	2018	15,804.00	128,965.30	24,588.52	169,357.82
	2019	15,804.00	129,934.90	24,588.52	170,327.42
Student Srv Fee Cont 1500000015/3000001019	2018	0.00	0.00	150,273.76	150,273.76
	2019	0.00	0.00	105,273.76	105,273.76
Theatre 1323140000/3000001019	2018	0.00	0.00	85,861.00	85,861.00
	2019	0.00	0.00	85,861.00	85,861.00
Univ Coll-Stdnt Trav 1317000002/3000001019	2018	0.00	0.00	3,775.00	3,775.00
	2019	0.00	0.00	3,775.00	3,775.00
University Arts 1323000001/3000001019	2018	0.00	30,043.26	41,313.46	71,356.72
	2019	0.00	30,798.81	41,313.46	72,112.27
University Lecturers 1311000001/3000001019	2018	0.00	0.00	27,000.00	27,000.00
	2019	0.00	0.00	27,000.00	27,000.00
University Star 1323101000/3000001019	2018	0.00	0.00	111,556.00	111,556.00
	2019	0.00	0.00	111,556.00	111,556.00
VPSA Office 1500000000/3000001019	2018	0.00	0.00	98,000.00	98,000.00
	2019	0.00	0.00	134,636.00	134,636.00
Writing Lab 1320110003/3000001019	2018	0.00	6,000.00	93,175.00	99,175.00
	2019	0.00	6,000.00	93,175.00	99,175.00
Fund Total: Stud Svc Fee	2018	182,243.20	3,482,613.29	3,335,143.51	7,000,000.00
	2019	183,241.51	3,781,673.27	2,975,085.22	6,940,000.00

Student Bus Fee

Tran Special Project 1415100009/3002001019	2018	0.00	0.00	5,000.00	5,000.00
	2019	0.00	0.00	5,000.00	5,000.00
Transportation Svcs 1415100000/3002001019	2018	0.00	319,686.89	6,862,313.11	7,182,000.00
	2019	0.00	320,393.29	6,793,106.71	7,113,500.00
Fund Total: Student Bus Fee	2018	0.00	319,686.89	6,867,313.11	7,187,000.00
	2019	0.00	320,393.29	6,798,106.71	7,118,500.00

Student Center

LBJ Student Center 1510140000/3003001019	2018	15,216.00	904,121.38	1,203,672.71	2,123,010.09
	2019	31,065.97	995,371.14	1,191,843.83	2,218,280.94
SCF-Assessment 1510140005/3003001019	2018	17,066.14	184,821.50	73,300.00	275,187.64
	2019	17,066.14	150,644.54	107,450.03	275,160.71

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
SCF-Bond Transfers	2018	0.00	0.00	1,257,038.00	1,257,038.00
1510140002/3003001019	2019	0.00	0.00	2,754,038.32	2,754,038.32
SCF-Utilities	2018	0.00	0.00	678,646.00	678,646.00
1510140003/3003001019	2019	0.00	0.00	646,211.05	646,211.05
Stdnt Cntr Programs	2018	47,888.61	351,893.64	392,171.01	791,953.26
1510140001/3003001019	2019	47,888.61	356,054.28	403,971.01	807,913.90
Student Ctr Fee Cont	2018	0.00	0.00	981,165.01	981,165.01
1500000017/3003001019	2019	0.00	0.00	673,095.08	673,095.08
Fund Total:	2018	80,170.75	1,440,836.52	4,585,992.73	6,107,000.00
Student Center	2019	96,020.72	1,502,069.96	5,776,609.32	7,374,700.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics					
Ath Facilities-Trsfr 1700000013/3005001019	2018	0.00	0.00	1,944,668.00	1,944,668.00
	2019	0.00	0.00	4,328,899.65	4,328,899.65
Athl Dev-Bobcat Club 1723000000/3005001019	2018	0.00	41,000.08	182,000.00	223,000.08
	2019	0.00	41,000.08	182,000.00	223,000.08
Athl Dev-Major Gifts 1724000000/3005001019	2018	0.00	0.00	30,000.00	30,000.00
	2019	0.00	0.00	30,000.00	30,000.00
Athl Director/BAA 1700000006/3005001019	2018	0.00	0.00	37,500.00	37,500.00
	2019	0.00	0.00	37,500.00	37,500.00
Athl-Business Mngr 1716000000/3005001019	2018	0.00	211,372.44	493,461.05	704,833.49
	2019	0.00	253,971.00	493,461.05	747,432.05
Athl-Coke Gender Eq 1700000010/3005001019	2018	0.00	0.00	17,948.00	17,948.00
	2019	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions 1711000000/3005001019	2018	0.00	170,368.48	118,000.00	288,368.48
	2019	0.00	212,499.68	118,000.00	330,499.68
Athl-Strength/Condit 1717000000/3005001019	2018	0.00	253,717.24	42,189.86	295,907.10
	2019	0.00	270,011.76	26,982.54	296,994.30
Athletic Awards 1713000000/3005001019	2018	0.00	0.00	47,800.00	47,800.00
	2019	0.00	0.00	47,800.00	47,800.00
Athletic Insurance 1700000004/3005001019	2018	0.00	0.00	295,498.00	295,498.00
	2019	0.00	0.00	295,498.00	295,498.00
Athletic Maintenance 1700000007/3005001019	2018	0.00	133,841.76	665,200.24	799,042.00
	2019	0.00	134,324.28	665,200.24	799,524.52
Athletic Schlrshps 1713000001/3005001019	2018	0.00	0.00	7,517,846.00	7,517,846.00
	2019	0.00	0.00	7,750,381.00	7,750,381.00
Athletic Trainers 1715000000/3005001019	2018	827.56	260,611.41	71,001.65	332,440.62
	2019	827.56	269,083.10	65,801.88	335,712.54
Athletics 1700000000/3005001019	2018	0.00	1,102,519.09	692,528.85	1,795,047.94
	2019	0.00	1,138,142.77	293,577.33	1,431,720.10
Athletics Carry Fwd 1700000016/3005001019	2018	0.00	0.00	695,836.17	695,836.17
	2019	0.00	0.00	264,100.73	264,100.73
Athletics Facilities 1700000011/3005001019	2018	0.00	0.00	545,973.60	545,973.60
	2019	0.00	0.00	545,973.60	545,973.60
Athletics Utilities 1070000002/3005001019	2018	0.00	0.00	1,337,412.41	1,337,412.41
	2019	0.00	0.00	1,633,500.00	1,633,500.00
Athletics-Benefits 1716000004/3005001019	2018	0.00	228,018.56	2,089,300.00	2,317,318.56
	2019	0.00	177,250.00	2,718,300.00	2,895,550.00
Athletics-Budgetary 1110000004/3005001019	2018	0.00	0.00	150,000.00	150,000.00
	2019	0.00	0.00	150,000.00	150,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics-FBS Trans	2018	0.00	0.00	533,283.67	533,283.67
1700000017/3005001019	2019	0.00	0.00	533,283.67	533,283.67
Athletics-Technology	2018	0.00	0.00	69,190.00	69,190.00
1713000005/3005001019	2019	0.00	0.00	76,109.00	76,109.00
Athletics-Video	2018	0.00	61,504.60	13,226.00	74,730.60
1713000002/3005001019	2019	0.00	21,000.00	13,226.00	34,226.00
Baseball	2018	0.00	230,062.20	303,265.00	533,327.20
1719100000/3005001019	2019	0.00	232,163.16	261,805.00	493,968.16
Basketball-Men's	2018	0.00	646,012.10	310,193.00	956,205.10
1719110000/3005001019	2019	0.00	654,815.42	313,993.00	968,808.42
Basketball-Women's	2018	0.00	383,294.88	269,000.01	652,294.89
1719500000/3005001019	2019	0.00	392,005.40	265,139.65	657,145.05
Bobcat Spirit	2018	0.00	0.00	5,319.99	5,319.99
1720000001/3005001019	2019	0.00	0.00	5,319.99	5,319.99
Bond Transfers	2018	0.00	0.00	2,348,348.00	2,348,348.00
1040000007/3005001019	2019	0.00	0.00	0.00	0.00
Cheerleaders	2018	0.00	0.00	23,500.00	23,500.00
1720000000/3005001019	2019	0.00	0.00	23,500.00	23,500.00
Football	2018	0.00	1,835,989.04	1,954,707.12	3,790,696.16
1719120000/3005001019	2019	0.00	1,905,707.72	1,989,398.44	3,895,106.16
Golf-Men's	2018	0.00	55,862.28	68,178.00	124,040.28
1719130000/3005001019	2019	0.00	80,920.92	58,178.00	139,098.92
Golf-Women's	2018	0.00	60,999.56	70,603.00	131,602.56
1719530000/3005001019	2019	0.00	86,110.08	60,603.00	146,713.08
SAAC	2018	0.00	0.00	30,000.00	30,000.00
1713000003/3005001019	2019	0.00	0.00	30,000.00	30,000.00
Soccer	2018	0.00	126,206.40	107,223.24	233,429.64
1719520000/3005001019	2019	0.00	127,155.96	121,898.24	249,054.20
Softball - Women's	2018	0.00	174,340.44	162,577.00	336,917.44
1719550000/3005001019	2019	0.00	175,160.88	185,647.36	360,808.24
Southland Conference	2018	0.00	0.00	700,000.00	700,000.00
1700000002/3005001019	2019	0.00	0.00	680,125.00	680,125.00
Sports Informatn Dir	2018	0.00	200,932.68	68,762.40	269,695.08
1712000000/3005001019	2019	0.00	202,185.48	68,762.40	270,947.88
Strahan Coliseum	2018	0.00	202,140.92	898,775.96	1,100,916.88
1700000001/3005001019	2019	0.00	203,409.56	898,775.96	1,102,185.52
Strutters	2018	0.00	55,432.04	14,545.00	69,977.04
1710000000/3005001019	2019	0.00	56,826.24	14,544.96	71,371.20
Tennis - Women's	2018	0.00	58,701.00	54,982.00	113,683.00
1719540000/3005001019	2019	0.00	59,288.04	64,982.00	124,270.04

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Track - Men's	2018	0.00	132,027.54	104,198.08	236,225.62
1719140000/3005001019	2019	0.00	137,877.54	103,473.08	241,350.62
Track - Women's	2018	0.00	133,178.76	105,198.04	238,376.80
1719560000/3005001019	2019	0.00	138,803.76	108,698.04	247,501.80
Univ Box Office	2018	0.00	120,359.48	160,079.80	280,439.28
1714000000/3005001019	2019	0.00	122,439.96	160,079.36	282,519.32
Volleyball	2018	0.00	174,823.32	120,537.00	295,360.32
1719510000/3005001019	2019	0.00	176,571.48	127,982.00	304,553.48
Fund Total:	2018	827.56	7,053,316.30	25,469,856.14	32,524,000.00
Athletics	2019	827.56	7,268,724.27	25,830,448.17	33,100,000.00

Auxiliary Method

Auxiliary Services	2018	0.00	228,633.78	112,874.22	341,508.00
1414000000/3020431019	2019	0.00	216,038.02	126,961.98	343,000.00
Building Maintenance	2018	0.00	0.00	1,492.00	1,492.00
1413110000/3020431019	2019	0.00	0.00	0.00	0.00
Transfers	2018	0.00	0.00	1,970,000.00	1,970,000.00
1040000012/3020431019	2019	0.00	0.00	1,714,000.00	1,714,000.00
Fund Total:	2018	0.00	228,633.78	2,084,366.22	2,313,000.00
Auxiliary Method	2019	0.00	216,038.02	1,840,961.98	2,057,000.00

Career Events

Career Services	2018	0.00	20,220.00	179,780.00	200,000.00
1513100000/3020161019	2019	0.00	20,846.00	229,154.00	250,000.00
Fund Total:	2018	0.00	20,220.00	179,780.00	200,000.00
Career Events	2019	0.00	20,846.00	229,154.00	250,000.00

Dance Productions

Dance	2018	0.00	0.00	11,000.00	11,000.00
1323140001/3020491019	2019	0.00	0.00	21,000.00	21,000.00
Fund Total:	2018	0.00	0.00	11,000.00	11,000.00
Dance Productions	2019	0.00	0.00	21,000.00	21,000.00

Dramatics

Theatre	2018	0.00	0.00	70,000.00	70,000.00
1323140000/3020101019	2019	0.00	0.00	75,000.00	75,000.00
Fund Total:	2018	0.00	0.00	70,000.00	70,000.00
Dramatics	2019	0.00	0.00	75,000.00	75,000.00

Hlth Ctr-Clinic

Stdnt Health Center	2018	0.00	1,092,983.16	1,822,016.84	2,915,000.00
1513120000/3020111019	2019	0.00	1,119,979.53	1,987,187.47	3,107,167.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2018	0.00	1,092,983.16	1,822,016.84	2,915,000.00
Hlth Ctr-Clinic	2019	0.00	1,119,979.53	1,987,187.47	3,107,167.00
ID Services					
ID Services	2018	0.00	275,139.08	230,860.92	506,000.00
1414130000/3011001019	2019	0.00	249,000.00	257,000.00	506,000.00
Fund Total:	2018	0.00	275,139.08	230,860.92	506,000.00
ID Services	2019	0.00	249,000.00	257,000.00	506,000.00
KTSW Radio					
KTSW Radio	2018	0.00	0.00	12,000.00	12,000.00
1323101300/3020361019	2019	0.00	0.00	10,000.00	10,000.00
Fund Total:	2018	0.00	0.00	12,000.00	12,000.00
KTSW Radio	2019	0.00	0.00	10,000.00	10,000.00
KTSW Tower Lease					
KTSW Radio	2018	0.00	0.00	11,000.00	11,000.00
1323101300/3020451019	2019	0.00	0.00	11,000.00	11,000.00
Fund Total:	2018	0.00	0.00	11,000.00	11,000.00
KTSW Tower Lease	2019	0.00	0.00	11,000.00	11,000.00
Parking Svcs					
Edward Gary Garage	2018	0.00	0.00	73,000.00	73,000.00
1415100008/3009001019	2019	0.00	0.00	71,000.00	71,000.00
Parking Maintenance	2018	0.00	202,215.12	118,872.00	321,087.12
1415100004/3009001019	2019	0.00	217,698.98	231,000.00	448,698.98
Pkg Svcs-Bond Trsnfr	2018	0.00	0.00	4,078,213.00	4,078,213.00
1415100006/3009001019	2019	0.00	0.00	4,163,751.50	4,163,751.50
Student Ctr Pkg Garg	2018	0.00	147,297.60	220,000.00	367,297.60
1415100007/3009001019	2019	0.00	151,624.32	291,000.00	442,624.32
Transportation Svcs	2018	0.00	1,218,783.85	1,695,618.43	2,914,402.28
1415100000/3009001019	2019	0.00	1,140,111.08	1,604,814.12	2,744,925.20
Fund Total:	2018	0.00	1,568,296.57	6,185,703.43	7,754,000.00
Parking Svcs	2019	0.00	1,509,434.38	6,361,565.62	7,871,000.00
Postal Retail Unit					
Post Office	2018	0.00	0.00	90,000.00	90,000.00
1414110000/3020261019	2019	0.00	0.00	90,000.00	90,000.00
Fund Total:	2018	0.00	0.00	90,000.00	90,000.00
Postal Retail Unit	2019	0.00	0.00	90,000.00	90,000.00
Recreational Sports					

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aquatics	2018	0.00	0.00	833.00	833.00
1510120008/3020191019	2019	0.00	0.00	1,200.00	1,200.00
Campus Rec-Marketing	2018	0.00	0.00	34,712.20	34,712.20
1510120012/3020191019	2019	0.00	0.00	32,400.00	32,400.00
Campus Recreation	2018	0.00	0.00	113,365.91	113,365.91
1510120000/3020191019	2019	0.00	0.00	192,280.00	192,280.00
Fitnesss	2018	0.00	1,100.00	85,124.92	86,224.92
1510120009/3020191019	2019	0.00	0.00	67,300.00	67,300.00
Informal Recreation	2018	0.00	50.00	303,703.97	303,753.97
1510120010/3020191019	2019	0.00	2,000.00	300,570.00	302,570.00
Intramurals	2018	0.00	0.00	550.00	550.00
1510120011/3020191019	2019	0.00	0.00	1,100.00	1,100.00
Outdoor Recreation	2018	0.00	0.00	1,560.00	1,560.00
1510120001/3020191019	2019	0.00	0.00	3,150.00	3,150.00
Fund Total:	2018	0.00	1,150.00	539,850.00	541,000.00
Recreational Sports	2019	0.00	2,000.00	598,000.00	600,000.00

Residential Housing

Campus Security/Asst	2018	0.00	64,348.33	21,116.00	85,464.33
1510130015/3010001019	2019	0.00	56,914.80	39,370.27	96,285.07
Contracts/Assignmnts	2018	0.00	280,203.76	34,571.00	314,774.76
1510130034/3010001019	2019	0.00	282,686.44	49,571.00	332,257.44
Dormitory Rehab	2018	0.00	0.00	3,250,000.00	3,250,000.00
1510130021/3010001019	2019	0.00	0.00	2,750,000.00	2,750,000.00
HFS Admin	2018	0.00	176,796.72	111,507.68	288,304.40
1510130033/3010001019	2019	0.00	187,696.08	111,507.68	299,203.76
Housg-Programmg/Res	2018	0.00	831,771.52	72,491.24	904,262.76
1510130007/3010001019	2019	0.00	837,239.28	72,381.94	909,621.22
Housing Contingency	2018	0.00	0.00	429,617.00	429,617.00
1500000011/3010001019	2019	0.00	0.00	509,943.52	509,943.52
Housing-Bldg Maint	2018	0.00	1,240,435.06	1,595,517.71	2,835,952.77
1510130006/3010001019	2019	0.00	1,260,355.30	1,579,157.31	2,839,512.61
Housing-Bond Trsf	2018	0.00	0.00	15,000,793.00	15,000,793.00
1510130030/3010001019	2019	0.00	0.00	14,830,839.42	14,830,839.42
Housing-RHA Funding	2018	0.00	0.00	36,440.00	36,440.00
1510130031/3010001019	2019	0.00	0.00	36,440.00	36,440.00
Housing-Utilities	2018	0.00	0.00	9,500,371.20	9,500,371.20
1510130029/3010001019	2019	0.00	0.00	9,609,800.00	9,609,800.00
Ra/Dir Select/Traing	2018	0.00	0.00	72,108.00	72,108.00
1510130016/3010001019	2019	0.00	0.00	72,108.00	72,108.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Res Life - Travel	2018	0.00	0.00	55,000.00	55,000.00
1510130023/3010001019	2019	0.00	0.00	55,000.00	55,000.00
Res Life Cust Supp	2018	0.00	1,827,314.92	456,745.67	2,284,060.59
1510130013/3010001019	2019	0.00	1,853,243.44	444,202.67	2,297,446.11
Res Life Marketing	2018	0.00	0.00	45,000.00	45,000.00
1510130012/3010001019	2019	0.00	0.00	45,000.00	45,000.00
Res Life Tech Supp	2018	0.00	98,633.32	85,771.94	184,405.26
1510130011/3010001019	2019	0.00	100,382.18	72,037.94	172,420.12
Res Programming	2018	0.00	0.00	101,736.75	101,736.75
1510130019/3010001019	2019	0.00	0.00	90,976.75	90,976.75
Reserve Debt Service	2018	0.00	0.00	864,869.00	864,869.00
1510130035/3010001019	2019	0.00	0.00	900,000.00	900,000.00
Reserve-R & R	2018	0.00	0.00	1,000,000.00	1,000,000.00
1510130037/3010001019	2019	0.00	0.00	1,000,000.00	1,000,000.00
Residence Life	2018	0.00	350,119.98	6,815,506.76	7,165,626.74
1510130000/3010001019	2019	0.00	253,200.00	7,074,496.74	7,327,696.74
ResLife&Ed Admin	2018	83,068.80	1,076,493.00	105,089.24	1,264,651.04
1510130032/3010001019	2019	60,397.20	1,086,965.76	129,092.72	1,276,455.68
SLAC/Res Life Supp	2018	0.00	43,115.28	2,204.12	45,319.40
1510130018/3010001019	2019	0.00	43,546.44	2,204.12	45,750.56
Summer Hall Operatns	2018	0.00	0.00	83,243.00	83,243.00
1510130010/3010001019	2019	0.00	0.00	83,243.00	83,243.00
Fund Total:	2018	83,068.80	5,989,231.89	39,739,699.31	45,812,000.00
Residential Housing	2019	60,397.20	5,962,229.72	39,557,373.08	45,580,000.00
Restaurant Lease					
Restaurant Lease	2018	0.00	37,983.60	68,016.40	106,000.00
1414000005/3020141019	2019	0.00	38,046.72	67,953.28	106,000.00
Fund Total:	2018	0.00	37,983.60	68,016.40	106,000.00
Restaurant Lease	2019	0.00	38,046.72	67,953.28	106,000.00
RRC Auxiliaries					
RRC	2018	0.00	55,000.00	25,000.00	80,000.00
1312000000/3020421019	2019	0.00	55,000.00	25,000.00	80,000.00
Fund Total:	2018	0.00	55,000.00	25,000.00	80,000.00
RRC Auxiliaries	2019	0.00	55,000.00	25,000.00	80,000.00
Stud Ctr Event Mgmnt					
LBJ Student Center	2018	0.00	91,737.66	308,262.34	400,000.00
1510140000/3020231019	2019	0.00	110,001.10	339,998.90	450,000.00
Fund Total:	2018	0.00	91,737.66	308,262.34	400,000.00
Stud Ctr Event Mgmnt	2019	0.00	110,001.10	339,998.90	450,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Stud Ctr Food Svc					
LBJ Student Center	2018	0.00	30,555.04	259,444.96	290,000.00
1510140000/3020211019	2019	0.00	35,203.28	254,796.72	290,000.00
Fund Total:	2018	0.00	30,555.04	259,444.96	290,000.00
Stud Ctr Food Svc	2019	0.00	35,203.28	254,796.72	290,000.00
Stud Ctr Retail					
LBJ Student Center	2018	0.00	0.00	51,000.00	51,000.00
1510140000/3020251019	2019	0.00	0.00	51,000.00	51,000.00
Fund Total:	2018	0.00	0.00	51,000.00	51,000.00
Stud Ctr Retail	2019	0.00	0.00	51,000.00	51,000.00
Univ Dining Serv					
Bond Transfers	2018	0.00	0.00	1,140,962.00	1,140,962.00
1040000007/3008001019	2019	0.00	0.00	1,141,402.70	1,141,402.70
Dining Services	2018	0.00	157,253.08	13,916,784.92	14,074,038.00
1414000001/3008001019	2019	0.00	192,193.28	14,650,404.02	14,842,597.30
The Den	2018	0.00	0.00	35,000.00	35,000.00
1414000002/3008001019	2019	0.00	0.00	16,000.00	16,000.00
Fund Total:	2018	0.00	157,253.08	15,092,746.92	15,250,000.00
Univ Dining Serv	2019	0.00	192,193.28	15,807,806.72	16,000,000.00
Univ Mkt Prints					
UMFA Print Program	2018	0.00	0.00	8,000.00	8,000.00
1328130001/3021001019	2019	0.00	0.00	8,000.00	8,000.00
Fund Total:	2018	0.00	0.00	8,000.00	8,000.00
Univ Mkt Prints	2019	0.00	0.00	8,000.00	8,000.00
Univ Star					
University Star	2018	0.00	130,327.19	53,672.81	184,000.00
1323101000/3020271019	2019	0.00	50,582.23	48,180.77	98,763.00
Fund Total:	2018	0.00	130,327.19	53,672.81	184,000.00
Univ Star	2019	0.00	50,582.23	48,180.77	98,763.00
University Bookstore					
Bond Transfers	2018	0.00	0.00	287,332.00	287,332.00
1040000007/3020281019	2019	0.00	0.00	288,220.03	288,220.03
Bookstore	2018	0.00	983,673.58	7,478,994.42	8,462,668.00
1414100000/3020281019	2019	0.00	979,192.24	7,232,587.73	8,211,779.97
Fund Total:	2018	0.00	983,673.58	7,766,326.42	8,750,000.00
University Bookstore	2019	0.00	979,192.24	7,520,807.76	8,500,000.00

Vending

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2018	0.00	0.00	725,000.00	725,000.00
1040000007/3020521019	2019	0.00	0.00	725,000.00	725,000.00
Fund Total:	2018	0.00	0.00	725,000.00	725,000.00
Vending	2019	0.00	0.00	725,000.00	725,000.00

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TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Method	2018	119,596,887.78	36,149,173.16	39,185,680.97	194,931,741.91
	2019	121,992,443.09	36,196,422.08	37,614,255.35	195,803,120.52
Total E&G Fringe	2018	0.00	0.00	50,744,557.09	50,744,557.09
	2019	0.00	0.00	51,012,403.59	51,012,403.59
Total E&G Special Appropriations	2018	0.00	0.00	1,000,000.00	1,000,000.00
	2019	0.00	0.00	1,000,000.00	1,000,000.00
Total E&G Heaf	2018	0.00	0.00	37,162,755.00	37,162,755.00
	2019	0.00	0.00	37,162,755.00	37,162,755.00
Total E&G Funds	2018	119,596,887.78	36,149,173.16	128,092,993.06	283,839,054.00
	2019	121,992,443.09	36,196,422.08	126,789,413.94	284,978,279.11
Total Designated Method	2018	13,129,059.67	33,481,736.25	160,554,204.08	207,165,000.00
	2019	13,747,163.65	33,637,551.80	169,487,037.55	216,871,753.00
Total Designated Sponsored Program	2018	0.00	1,899,786.47	2,772,213.53	4,672,000.00
	2019	0.00	2,383,600.96	2,816,399.04	5,200,000.00
Total Designated General	2018	1,967,021.77	5,626,743.37	21,717,414.86	29,311,180.00
	2019	1,684,136.74	6,378,107.80	22,672,618.46	30,734,863.00
Total Designated Student Fees	2018	223,891.35	14,541,778.41	19,355,330.24	34,121,000.00
	2019	240,850.26	14,961,921.33	19,333,728.41	34,536,500.00
Total Designated Funds	2018	15,319,972.79	55,550,044.50	204,399,162.71	275,269,180.00
	2019	15,672,150.65	57,361,181.89	214,309,783.46	287,343,116.00
Total Auxiliary Student Fees	2018	444,577.95	9,399,346.03	21,531,076.02	31,375,000.00
	2019	461,426.23	9,783,967.13	22,141,806.64	32,387,200.00
Total Auxiliary General	2018	83,896.36	17,715,500.93	100,803,602.71	118,603,000.00
	2019	61,224.76	17,808,470.77	101,717,234.47	119,586,930.00
Total Auxiliary Funds	2018	528,474.31	27,114,846.96	122,334,678.73	149,978,000.00
	2019	522,650.99	27,592,437.90	123,859,041.11	151,974,130.00
Total Operating Budget	2018	135,445,334.88	118,814,064.62	454,826,834.50	709,086,234.00
	2019	138,187,244.73	121,150,041.87	464,958,238.51	724,295,525.11
Total Designated Service Department	2018	0.00	5,144,362.64	33,633,637.36	38,778,000.00
	2019	0.00	5,461,218.23	34,237,131.77	39,698,350.00
Total Service Funds	2018	0.00	5,144,362.64	33,633,637.36	38,778,000.00
	2019	0.00	5,461,218.23	34,237,131.77	39,698,350.00
Total Operating Budget - Including Service Departments	2018	135,445,334.88	123,958,427.26	488,460,471.86	747,864,234.00
	2019	138,187,244.73	126,611,260.10	499,195,370.28	763,993,875.11

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