<table>
<thead>
<tr>
<th>Board of Regents</th>
<th>End of Term</th>
<th>Hometown</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rossanna Salazar, Chairman</td>
<td>2017</td>
<td>Austin</td>
</tr>
<tr>
<td>William F. Scott, Vice Chairman</td>
<td>2019</td>
<td>Nederland</td>
</tr>
<tr>
<td>Charlie Amato</td>
<td>2019</td>
<td>San Antonio</td>
</tr>
<tr>
<td>Garry Crain</td>
<td>2023</td>
<td>The Hills</td>
</tr>
<tr>
<td>Dr. Veronica Muzquiz Edwards</td>
<td>2021</td>
<td>San Antonio</td>
</tr>
<tr>
<td>Dr. Jaime Garza</td>
<td>2017</td>
<td>San Antonio</td>
</tr>
<tr>
<td>David Montagne</td>
<td>2021</td>
<td>Beaumont</td>
</tr>
<tr>
<td>Vernon Reaser III</td>
<td>2019</td>
<td>Houston</td>
</tr>
<tr>
<td>Alan L. Tinsley</td>
<td>2021</td>
<td>Madisonville</td>
</tr>
<tr>
<td>Leanna Mouton</td>
<td>2019</td>
<td>San Marcos</td>
</tr>
<tr>
<td>Brian McCall, Chancellor</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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Operating Budget

Educational & General Budget
Resident Instruction
  College of Applied Arts ............................................................................ 1
  College of Education .............................................................................. 2
  College of Liberal Arts ........................................................................... 3
  College of Science .................................................................................. 4
  College of Business Administration ....................................................... 5
  College of Fine Arts & Communication .................................................. 6
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  Other Instruction .................................................................................... 8
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## Texas State University

### Schedule A

**Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves**

For Fiscal Year Ending 2019

<table>
<thead>
<tr>
<th>Educational &amp; General</th>
<th>Estimated Revenues</th>
<th>Transfers In</th>
<th>Budgeted Expenditures</th>
<th>Transfers Out</th>
<th>Total Budget</th>
<th>Net Transfers *</th>
<th>Budgeted Use of Reserves**</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$230,567,405</td>
<td>$54,410,874</td>
<td>$225,623,548</td>
<td>$59,354,731</td>
<td>$284,978,279</td>
<td>($4,943,857)</td>
<td>-</td>
</tr>
</tbody>
</table>

| Designated Funds      | 279,990,428        | 7,352,688    | 218,650,242           | 68,692,874    | 287,343,116  | (61,340,186)   | (632,327)        |

| Auxiliary Enterprises | 113,019,930        | 6,567,000    | 92,394,817            | 27,192,113    | 119,586,930  | (20,625,113)   | -                        |

|                       | 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
## Texas State University

### 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**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Administrative Overhead</td>
<td>4,044,300</td>
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<tr>
<td>Bank Fees &amp; Charges</td>
<td>25,000</td>
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<tr>
<td>Designated Tuition</td>
<td>205,692,203</td>
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<tr>
<td>E-Procurement System</td>
<td>315,000</td>
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<tr>
<td>Installment Fees</td>
<td>933,000</td>
</tr>
<tr>
<td>Interest Income</td>
<td>3,000,000</td>
</tr>
<tr>
<td>Late/Change Fees</td>
<td>263,000</td>
</tr>
<tr>
<td>Meth-Security Materials</td>
<td>10,000</td>
</tr>
<tr>
<td>Off-Campus Course Fee</td>
<td>500,000</td>
</tr>
<tr>
<td>Repeat Fee</td>
<td>1,603,000</td>
</tr>
<tr>
<td>TSUS Data Support</td>
<td>100,000</td>
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</tbody>
</table>

Subtotal: Designated Method              216,485,503

**Other Estimated Designated Income**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACT Ally Programs</td>
<td>100,000</td>
</tr>
<tr>
<td>Administrative Services Development Fund</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Advising Fee</td>
<td>7,588,000</td>
</tr>
<tr>
<td>Alcohol Education Seminars</td>
<td>28,000</td>
</tr>
<tr>
<td>ALERRT Training</td>
<td>325,000</td>
</tr>
<tr>
<td>Bicycle Support</td>
<td>41,000</td>
</tr>
<tr>
<td>Campus Construction Overhead</td>
<td>2,845,000</td>
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<tr>
<td>CAS-Curation Services</td>
<td>45,000</td>
</tr>
<tr>
<td>Certified Public Manager Program</td>
<td>300,000</td>
</tr>
<tr>
<td>Computer Service Fee</td>
<td>14,576,600</td>
</tr>
<tr>
<td>Continuing Education - Client Funded</td>
<td>325,000</td>
</tr>
<tr>
<td>Dive Program Fees</td>
<td>108,000</td>
</tr>
<tr>
<td>Edwards Aquifer Research &amp; Data Center</td>
<td>225,000</td>
</tr>
<tr>
<td>Electronic Course Fee</td>
<td>4,386,600</td>
</tr>
<tr>
<td>Environmental Fee</td>
<td>82,000</td>
</tr>
<tr>
<td>Extension</td>
<td>2,412,125</td>
</tr>
<tr>
<td>FACTS Community Services</td>
<td>90,000</td>
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<tr>
<td>Fashion Merchandise Forum</td>
<td>40,000</td>
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<tr>
<td>Graduate Application Fee</td>
<td>280,000</td>
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<tr>
<td>HPER Internships</td>
<td>150,000</td>
</tr>
<tr>
<td>HPER Total Wellness</td>
<td>132,000</td>
</tr>
<tr>
<td>Indirect Cost Recoveries</td>
<td>5,200,000</td>
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<tr>
<td>International Student Operations</td>
<td>68,000</td>
</tr>
<tr>
<td>Library Fee</td>
<td>11,600,000</td>
</tr>
<tr>
<td>Library Teaching Theater</td>
<td>25,000</td>
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<tr>
<td>Liquid Nitrogen Operations</td>
<td>65,000</td>
</tr>
<tr>
<td>MathWorks</td>
<td>300,000</td>
</tr>
<tr>
<td>McCoy Graduate Fee</td>
<td>772,500</td>
</tr>
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</table>
## Texas State University

### Schedule B

#### Estimated Income From All Sources

For Fiscal Year 2019

<table>
<thead>
<tr>
<th>Program</th>
<th>Estimated Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meadows Center</td>
<td>675,000</td>
</tr>
<tr>
<td>Musical Theatre Summer Camp</td>
<td>140,000</td>
</tr>
<tr>
<td>Orientation</td>
<td>1,400,000</td>
</tr>
<tr>
<td>Reciprocal Exchange</td>
<td>10,000</td>
</tr>
<tr>
<td>School Safety Center</td>
<td>200,000</td>
</tr>
<tr>
<td>Star Park</td>
<td>221,000</td>
</tr>
<tr>
<td>Student Publication Fee</td>
<td>655,700</td>
</tr>
<tr>
<td>Study Abroad</td>
<td>3,247,000</td>
</tr>
<tr>
<td>Teacher Fellows</td>
<td>537,000</td>
</tr>
<tr>
<td>Testing Center Operations</td>
<td>215,000</td>
</tr>
<tr>
<td>Theater Camp</td>
<td>50,000</td>
</tr>
<tr>
<td>Theatre Audition Fee</td>
<td>20,000</td>
</tr>
<tr>
<td>Transcripts</td>
<td>285,000</td>
</tr>
<tr>
<td>TSIE - Intensive English</td>
<td>225,000</td>
</tr>
<tr>
<td>TSUS IT Services</td>
<td>100,000</td>
</tr>
<tr>
<td>Undergraduate Application Fee</td>
<td>2,250,000</td>
</tr>
<tr>
<td>USDOE Student Information Service</td>
<td>165,000</td>
</tr>
</tbody>
</table>

**Subtotal: Designated Non-Method** 63,504,925

**Total Designated Funds** 279,990,428

### AUXILIARY ENTERPRISES

#### Student Fees

<table>
<thead>
<tr>
<th>Fee</th>
<th>Estimated Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletics Fee</td>
<td>19,160,000</td>
</tr>
<tr>
<td>Medical Service Fee</td>
<td>4,019,000</td>
</tr>
<tr>
<td>Recreational Sports Fee</td>
<td>6,935,000</td>
</tr>
<tr>
<td>Student Bus Fee</td>
<td>7,118,500</td>
</tr>
<tr>
<td>Student Center Fee</td>
<td>7,374,700</td>
</tr>
<tr>
<td>Student Service Fee</td>
<td>6,940,000</td>
</tr>
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</table>

**Subtotal: Student Fees** 51,547,200

#### Athletics

<table>
<thead>
<tr>
<th>Program</th>
<th>Estimated Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Athletic Director</td>
<td>1,970,000</td>
</tr>
<tr>
<td>Athletic Camps &amp; Workshops</td>
<td>230,000</td>
</tr>
<tr>
<td>Athletic Concessions</td>
<td>750,000</td>
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<tr>
<td>Athletics-Baseball</td>
<td>170,000</td>
</tr>
<tr>
<td>Athletics-Basketball-Men's</td>
<td>367,000</td>
</tr>
<tr>
<td>Athletics-Basketball-Women's</td>
<td>514,000</td>
</tr>
<tr>
<td>Athletics-Football</td>
<td>50,000</td>
</tr>
<tr>
<td>Athletics-Softball Women's</td>
<td>625,000</td>
</tr>
<tr>
<td>Athletics Volleyball</td>
<td>85,000</td>
</tr>
<tr>
<td>Athletic Marketing &amp; Promotion</td>
<td>78,000</td>
</tr>
<tr>
<td>Athletics-BCAF Support</td>
<td>235,000</td>
</tr>
<tr>
<td>Club Seats</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>
### Texas State University

#### Schedule B

**Estimated Income From All Sources**

**For Fiscal Year 2019**

<table>
<thead>
<tr>
<th>Source</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drill Team Camp</td>
<td>55,000</td>
</tr>
<tr>
<td>Strahan Coliseum</td>
<td>14,000</td>
</tr>
<tr>
<td>Stadium Suite Sales</td>
<td>15,000</td>
</tr>
<tr>
<td>Ticket Office</td>
<td>215,000</td>
</tr>
<tr>
<td><strong>Subtotal: Athletics</strong></td>
<td><strong>7,373,000</strong></td>
</tr>
<tr>
<td>Income Generating</td>
<td></td>
</tr>
<tr>
<td>Clinical Services</td>
<td>3,107,167</td>
</tr>
<tr>
<td>Dance Productions</td>
<td>21,000</td>
</tr>
<tr>
<td>Dramatics</td>
<td>75,000</td>
</tr>
<tr>
<td>ID Fee</td>
<td>506,000</td>
</tr>
<tr>
<td>Interest</td>
<td>2,057,000</td>
</tr>
<tr>
<td>KTSW Radio</td>
<td>10,000</td>
</tr>
<tr>
<td>KTSW Tower Lease</td>
<td>11,000</td>
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<tr>
<td>Minority Job Expo</td>
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<tr>
<td>Parking Services</td>
<td>7,871,000</td>
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<tr>
<td>Postal Retail Unit</td>
<td>90,000</td>
</tr>
<tr>
<td>Recreational Sports</td>
<td>600,000</td>
</tr>
<tr>
<td>Restaurant Lease</td>
<td>106,000</td>
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<tr>
<td>RRHEC Auxiliaries</td>
<td>80,000</td>
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<tr>
<td>Student Center Event Management</td>
<td>450,000</td>
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<tr>
<td>Student Center Food Service</td>
<td>290,000</td>
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<tr>
<td>Student Center Retail</td>
<td>51,000</td>
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<tr>
<td>University Marketing - Prints</td>
<td>8,000</td>
</tr>
<tr>
<td>University Star</td>
<td>98,763</td>
</tr>
<tr>
<td>Vending</td>
<td>725,000</td>
</tr>
<tr>
<td><strong>Subtotal: Income Generating</strong></td>
<td><strong>16,406,930</strong></td>
</tr>
<tr>
<td>Residential Living</td>
<td>45,580,000</td>
</tr>
<tr>
<td>Food Service</td>
<td>16,000,000</td>
</tr>
<tr>
<td>University Bookstore</td>
<td>8,500,000</td>
</tr>
<tr>
<td><strong>Total Auxiliary Enterprises</strong></td>
<td><strong>145,407,130</strong></td>
</tr>
</tbody>
</table>

**SUMMARY OF REVENUE FROM ALL SOURCES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational and General</td>
<td>230,567,405</td>
</tr>
<tr>
<td>Designated Funds</td>
<td>279,990,428</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>145,407,130</td>
</tr>
<tr>
<td><strong>Subtotal: Estimated Income</strong></td>
<td><strong>655,964,963</strong></td>
</tr>
<tr>
<td>Service Department Credits</td>
<td>39,698,350</td>
</tr>
<tr>
<td><strong>Total Estimated Income and Credits - All Sources</strong></td>
<td><strong>$695,663,313</strong></td>
</tr>
</tbody>
</table>
Texas State University  
Schedule C  
Summary of Estimated Budget Requirements  
For Fiscal Year 2019

### Educational & General

<table>
<thead>
<tr>
<th>Category</th>
<th>Required</th>
<th>Expenditures</th>
<th>Transfers</th>
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</thead>
<tbody>
<tr>
<td>Faculty Salaries</td>
<td>$119,193,754</td>
<td>$119,193,754</td>
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</tr>
<tr>
<td>Departmental Operating</td>
<td>20,827,127</td>
<td>20,827,127</td>
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</tr>
<tr>
<td>Organized Activities</td>
<td>1,279,000</td>
<td>1,279,000</td>
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<tr>
<td>Instructional Administration</td>
<td>6,115,850</td>
<td>6,115,850</td>
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<td>Research Enhancement</td>
<td>4,592,695</td>
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<td>Library</td>
<td>2,162,453</td>
<td>2,162,453</td>
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<td>Physical Plant</td>
<td>9,520,015</td>
<td>9,520,015</td>
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<tr>
<td>Student Services</td>
<td>5,292,941</td>
<td>5,292,941</td>
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<tr>
<td>Institutional Support</td>
<td>2,024,676</td>
<td>2,024,676</td>
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<tr>
<td>Staff Benefits</td>
<td>51,207,070</td>
<td>51,207,070</td>
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</tr>
<tr>
<td>Special Items</td>
<td>62,762,698</td>
<td>3,407,967</td>
<td>59,354,731</td>
</tr>
<tr>
<td>Total Educational &amp; General</td>
<td>284,978,279</td>
<td>225,623,548</td>
<td>59,354,731</td>
</tr>
</tbody>
</table>

### Designated General

<table>
<thead>
<tr>
<th>Category</th>
<th>Required</th>
<th>Expenditures</th>
<th>Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Designated General</td>
<td>287,343,116</td>
<td>218,650,242</td>
<td>68,692,874</td>
</tr>
</tbody>
</table>

### Auxiliary Enterprises

<table>
<thead>
<tr>
<th>Category</th>
<th>Required</th>
<th>Expenditures</th>
<th>Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Service Fee</td>
<td>6,940,000</td>
<td>6,940,000</td>
<td></td>
</tr>
<tr>
<td>Medical Service Fee</td>
<td>4,019,000</td>
<td>3,747,363</td>
<td>271,637</td>
</tr>
<tr>
<td>Student Bus Fee</td>
<td>7,118,500</td>
<td>7,118,500</td>
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</tr>
<tr>
<td>Student Center Fee</td>
<td>7,374,700</td>
<td>6,471,450</td>
<td>903,250</td>
</tr>
<tr>
<td>Recreational Sports Fee</td>
<td>6,935,000</td>
<td>4,817,700</td>
<td>2,117,300</td>
</tr>
<tr>
<td>Income Generating</td>
<td>14,692,930</td>
<td>9,804,179</td>
<td>4,888,752</td>
</tr>
<tr>
<td>Athletics</td>
<td>34,814,000</td>
<td>28,771,100</td>
<td>6,042,900</td>
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<tr>
<td>Residential Housing</td>
<td>45,580,000</td>
<td>30,749,161</td>
<td>14,830,839</td>
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<tr>
<td>Food Service</td>
<td>16,000,000</td>
<td>14,858,597</td>
<td>1,141,403</td>
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<tr>
<td>Bookstore</td>
<td>8,500,000</td>
<td>8,211,780</td>
<td>288,220</td>
</tr>
<tr>
<td>Total Auxiliary Enterprises</td>
<td>151,974,130</td>
<td>121,489,829</td>
<td>30,484,301</td>
</tr>
</tbody>
</table>

### Total Operating Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Required</th>
<th>Expenditures</th>
<th>Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Operating Budget</td>
<td>724,295,525</td>
<td>565,763,619</td>
<td>158,531,906</td>
</tr>
</tbody>
</table>

### Total Operating Budget & Service Departments

<table>
<thead>
<tr>
<th>Category</th>
<th>Required</th>
<th>Expenditures</th>
<th>Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Operating Budget</td>
<td>724,295,525</td>
<td>565,763,619</td>
<td>158,531,906</td>
</tr>
<tr>
<td>Service Departments</td>
<td>39,698,350</td>
<td>31,115,805</td>
<td>8,582,545</td>
</tr>
<tr>
<td>Total Operating Budget &amp; Service Departments</td>
<td>$763,993,875</td>
<td>$596,879,425</td>
<td>$167,114,450</td>
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</tbody>
</table>
Texas State University  
Schedule D  
Schedule of Budgeted Transfers  
For Fiscal Year 2019

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

* Transfers for Capital Improvements, Debt Service and TSUS Administrative Costs
# Texas State University

## Schedule E

### Athletics - Budgeted Sources and Uses of Funds

#### For Fiscal Year 2019

<table>
<thead>
<tr>
<th>Account</th>
<th>Cost Center</th>
<th>2018</th>
<th>2019</th>
<th>Change</th>
<th>Pct Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1070000002</td>
<td>Athletics - Utilities</td>
<td>$1,337,412</td>
<td>$1,633,500</td>
<td>$296,088</td>
<td>22.14%</td>
</tr>
<tr>
<td>1110000004</td>
<td>Athletics - Budgetary</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1700000004</td>
<td>Athletic Director</td>
<td>1,795,048</td>
<td>1,431,720</td>
<td>(363,328)</td>
<td>-20.24%</td>
</tr>
<tr>
<td>1700000001</td>
<td>Strahan Coliseum</td>
<td>1,100,917</td>
<td>1,102,186</td>
<td>1,269</td>
<td>0.12%</td>
</tr>
<tr>
<td>1700000002</td>
<td>SLC Championships Travel</td>
<td>700,000</td>
<td>680,125</td>
<td>(19,875)</td>
<td>-2.84%</td>
</tr>
<tr>
<td>1700000004</td>
<td>Athletics - Insurance</td>
<td>295,498</td>
<td>295,498</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1700000006</td>
<td>Athletic Director - Bobcat Athletic Association</td>
<td>37,500</td>
<td>37,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1700000007</td>
<td>Athletics - Maintenance</td>
<td>799,042</td>
<td>799,525</td>
<td>483</td>
<td>0.06%</td>
</tr>
<tr>
<td>1700000010</td>
<td>Athletics - Gender Equity</td>
<td>17,948</td>
<td>17,948</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1700000011</td>
<td>Athletics - Facilities Reserve</td>
<td>545,974</td>
<td>545,974</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1700000013</td>
<td>Athletics - Debt Service</td>
<td>1,944,668</td>
<td>4,328,900</td>
<td>2,384,232</td>
<td>122.60%</td>
</tr>
<tr>
<td>1040000007</td>
<td>Athletics - Debt Service</td>
<td>2,348,348</td>
<td>0</td>
<td>(2,348,348)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>1700000016</td>
<td>Athletics - Carry Forward</td>
<td>695,836</td>
<td>264,101</td>
<td>(431,735)</td>
<td>-62.05%</td>
</tr>
<tr>
<td>1700000017</td>
<td>Athletics - FBS Transition</td>
<td>533,284</td>
<td>533,284</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1710000000</td>
<td>Strutters</td>
<td>69,977</td>
<td>71,371</td>
<td>1,394</td>
<td>1.99%</td>
</tr>
<tr>
<td>1711000000</td>
<td>Athletics - Marketing &amp; Promotions</td>
<td>288,368</td>
<td>330,500</td>
<td>42,131</td>
<td>14.61%</td>
</tr>
<tr>
<td>1712000000</td>
<td>Sports Information Director</td>
<td>269,695</td>
<td>270,948</td>
<td>1,253</td>
<td>0.46%</td>
</tr>
<tr>
<td>1713000000</td>
<td>Athletics Awards</td>
<td>47,800</td>
<td>47,800</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1713000001</td>
<td>Athletic Scholarships</td>
<td>7,517,846</td>
<td>7,750,381</td>
<td>232,535</td>
<td>3.09%</td>
</tr>
<tr>
<td>1713000002</td>
<td>Athletics - Video</td>
<td>74,731</td>
<td>34,226</td>
<td>(40,505)</td>
<td>-54.20%</td>
</tr>
<tr>
<td>1713000003</td>
<td>SAAC</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1713000005</td>
<td>Athletics - Technology</td>
<td>69,190</td>
<td>76,109</td>
<td>6,919</td>
<td>10.00%</td>
</tr>
<tr>
<td>1714000000</td>
<td>University Box Office</td>
<td>280,439</td>
<td>282,519</td>
<td>2,080</td>
<td>0.74%</td>
</tr>
<tr>
<td>1715000000</td>
<td>Athletic Trainers</td>
<td>332,441</td>
<td>335,713</td>
<td>3,272</td>
<td>0.98%</td>
</tr>
<tr>
<td>1716000000</td>
<td>Athletics Business Manager</td>
<td>704,833</td>
<td>747,432</td>
<td>42,599</td>
<td>6.04%</td>
</tr>
<tr>
<td>1716000004</td>
<td>Athletics - Benefits</td>
<td>2,317,319</td>
<td>2,895,550</td>
<td>578,231</td>
<td>24.95%</td>
</tr>
<tr>
<td>1717000000</td>
<td>Athletics - Strength and Conditioning</td>
<td>295,907</td>
<td>296,994</td>
<td>1,087</td>
<td>0.37%</td>
</tr>
<tr>
<td>1719100000</td>
<td>Baseball</td>
<td>533,327</td>
<td>493,968</td>
<td>(39,359)</td>
<td>-7.38%</td>
</tr>
<tr>
<td>1719110000</td>
<td>Basketball - Men's</td>
<td>956,205</td>
<td>968,808</td>
<td>12,603</td>
<td>1.32%</td>
</tr>
<tr>
<td>1719120000</td>
<td>Football</td>
<td>3,790,696</td>
<td>3,895,106</td>
<td>104,410</td>
<td>2.75%</td>
</tr>
<tr>
<td>1719130000</td>
<td>Golf - Men's</td>
<td>124,040</td>
<td>139,099</td>
<td>15,059</td>
<td>12.14%</td>
</tr>
<tr>
<td>1719140000</td>
<td>Track - Men's</td>
<td>236,226</td>
<td>241,351</td>
<td>5,125</td>
<td>2.17%</td>
</tr>
<tr>
<td>1719500000</td>
<td>Basketball - Women's</td>
<td>652,295</td>
<td>657,145</td>
<td>4,850</td>
<td>0.74%</td>
</tr>
<tr>
<td>1719510000</td>
<td>Volleyball</td>
<td>295,360</td>
<td>304,553</td>
<td>9,193</td>
<td>3.11%</td>
</tr>
<tr>
<td>1719520000</td>
<td>Soccer - Women's</td>
<td>233,436</td>
<td>249,054</td>
<td>15,618</td>
<td>6.69%</td>
</tr>
<tr>
<td>1719530000</td>
<td>Golf - Women's</td>
<td>131,603</td>
<td>146,713</td>
<td>15,110</td>
<td>11.48%</td>
</tr>
<tr>
<td>1719540000</td>
<td>Tennis - Women's</td>
<td>113,683</td>
<td>124,270</td>
<td>10,587</td>
<td>9.31%</td>
</tr>
<tr>
<td>1719550000</td>
<td>Softball - Women's</td>
<td>336,917</td>
<td>360,808</td>
<td>23,891</td>
<td>7.09%</td>
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<tr>
<td>1719560000</td>
<td>Track - Women's</td>
<td>238,377</td>
<td>247,502</td>
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<td>3.83%</td>
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<tr>
<td>1720000000</td>
<td>Cheerleaders</td>
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<td>23,500</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1720000001</td>
<td>Bobcat Spirit</td>
<td>5,320</td>
<td>5,320</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1723000000</td>
<td>Athletic Development - Bobcat Club</td>
<td>223,000</td>
<td>223,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>1724000000</td>
<td>Athletics Development - Major Gifts</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Total Budgeted Athletic Expenditures**

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
<th>Change</th>
<th>Pct Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>32,524,000</td>
<td>33,100,000</td>
<td>576,000</td>
<td>1.77%</td>
<td></td>
</tr>
</tbody>
</table>

**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

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

**Total Service Departments**

<table>
<thead>
<tr>
<th>Estimated Revenues</th>
<th>Budgeted Expenditures</th>
<th>Transfers Out</th>
<th>Total Budget</th>
<th>Budgeted Use of Reserves</th>
</tr>
</thead>
<tbody>
<tr>
<td>$39,698,350</td>
<td>$31,115,805</td>
<td>$8,582,545</td>
<td>$39,698,350</td>
<td>-</td>
</tr>
</tbody>
</table>

*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**

<table>
<thead>
<tr>
<th>SOURCES OF FUNDING</th>
<th>2018</th>
<th>2019</th>
<th>Change</th>
<th>Pct Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Educational &amp; General</td>
<td>$231,930,065</td>
<td>$230,567,405</td>
<td>($1,362,660)</td>
<td>-0.58%</td>
</tr>
<tr>
<td>Total Designated Funds</td>
<td>268,354,000</td>
<td>279,990,428</td>
<td>11,636,428</td>
<td>4.34%</td>
</tr>
<tr>
<td>Total Auxiliary Enterprises</td>
<td>142,639,000</td>
<td>145,407,130</td>
<td>2,768,130</td>
<td>1.94%</td>
</tr>
<tr>
<td>Total Transfers and Credits</td>
<td>104,968,169</td>
<td>108,028,912</td>
<td>3,060,743</td>
<td>2.92%</td>
</tr>
<tr>
<td><strong>TOTAL BUDGET</strong></td>
<td><strong>$747,864,234</strong></td>
<td><strong>$763,993,875</strong></td>
<td><strong>$16,129,641</strong></td>
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</tr>
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<td>EDUCATIONAL &amp; GENERAL</td>
<td>2018</td>
<td>2019</td>
<td>Change</td>
<td>Pct Change</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>------------</td>
<td>------------</td>
<td>------------</td>
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<tr>
<td>Appropriations Out of General Revenue</td>
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<td>Instruction/Operations</td>
<td></td>
<td></td>
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<td>Non-Formula Support and Similar</td>
<td>$68,796,658</td>
<td>$68,961,680</td>
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<td>Workers Compensation</td>
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<tr>
<td>Infrastructure Support</td>
<td></td>
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<tr>
<td>Plant Support Services</td>
<td>12,618,605</td>
<td>12,650,054</td>
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<td>Tuition Revenue Bond Retirement</td>
<td>18,740,277</td>
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<td>Special Item Support</td>
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<td>Core Research Support</td>
<td>4,107,123</td>
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<tr>
<td>Edwards Aquifer Research &amp; Data Center</td>
<td>46,663</td>
<td>46,663</td>
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</tr>
<tr>
<td>Institutional Enhancement</td>
<td>1,394,806</td>
<td>1,394,805</td>
<td>(1)</td>
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<tr>
<td>Materials Advanced Research Center (MARC)</td>
<td>2,850,000</td>
<td>2,850,000</td>
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</tr>
<tr>
<td>Multi-Institutional Teaching Center</td>
<td>118,454</td>
<td>118,453</td>
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</tr>
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<td>School Safety</td>
<td>929,901</td>
<td>929,900</td>
<td>(1)</td>
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<tr>
<td>Small Business Development Center</td>
<td>134,741</td>
<td>134,741</td>
<td>0</td>
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<td>Other State Support</td>
<td></td>
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<td></td>
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<td>Hazlewood Reimbursement</td>
<td>1,000,000</td>
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<td>HEF Appropriation</td>
<td>37,162,755</td>
<td>37,162,755</td>
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<tr>
<td>Staff Benefits Appropriation</td>
<td>26,327,416</td>
<td>25,740,048</td>
<td>(587,368)</td>
<td>-2.23%</td>
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<td>Other Estimated Local Income</td>
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<tr>
<td>Statutory Tuition</td>
<td>50,831,000</td>
<td>50,595,429</td>
<td>(235,571)</td>
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</tr>
<tr>
<td>Departmental Lab Fees</td>
<td>80,000</td>
<td>80,000</td>
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<td>0.00%</td>
</tr>
<tr>
<td>Excess Hours Tuition</td>
<td>880,000</td>
<td>1,534,104</td>
<td>654,104</td>
<td>74.33%</td>
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<td>Graduate Tuition</td>
<td>3,503,000</td>
<td>3,509,306</td>
<td>6,306</td>
<td>0.18%</td>
</tr>
<tr>
<td>Interest on Time Deposits</td>
<td>400,000</td>
<td>400,000</td>
<td>0</td>
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<tr>
<td>Organized Activities Related to Instruction:</td>
<td>1,236,000</td>
<td>1,279,000</td>
<td>43,000</td>
<td>3.48%</td>
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<tr>
<td>Tuition - Repeats</td>
<td>240,000</td>
<td>179,687</td>
<td>(60,313)</td>
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<td>Total Educational &amp; General</td>
<td>$231,903,065</td>
<td>$230,567,405</td>
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## DESIGNATED FUNDS

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

G - 12
# Texas State University

## Schedule G-2

Estimated Income From Designated Funds
Year Over Year Comparison

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

<table>
<thead>
<tr>
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<th>2018</th>
<th>2019</th>
<th>Change</th>
<th>Pct Change</th>
</tr>
</thead>
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<tr>
<td><strong>Student Fees</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Athletics Fee</td>
<td>$18,211,000</td>
<td>$19,160,000</td>
<td>$949,000</td>
<td>5.21%</td>
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<tr>
<td>Medical Service Fee</td>
<td>4,081,000</td>
<td>4,019,000</td>
<td>(62,000)</td>
<td>-1.52%</td>
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<tr>
<td>Recreational Sports Fee</td>
<td>7,000,000</td>
<td>6,935,000</td>
<td>(65,000)</td>
<td>-0.93%</td>
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<td>Student Bus Fee</td>
<td>7,187,000</td>
<td>7,118,500</td>
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<td>-0.95%</td>
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<tr>
<td>Student Center Fee</td>
<td>6,107,000</td>
<td>7,374,700</td>
<td>1,267,700</td>
<td>20.76%</td>
</tr>
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<td>Student Service Fee</td>
<td>7,000,000</td>
<td>6,940,000</td>
<td>(60,000)</td>
<td>-0.86%</td>
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<tr>
<td><strong>Athletics</strong></td>
<td></td>
<td></td>
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<tr>
<td>Athletic Director</td>
<td>1,820,000</td>
<td>1,970,000</td>
<td>150,000</td>
<td>8.24%</td>
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<tr>
<td>Athletic Camps &amp; Workshops</td>
<td>200,000</td>
<td>230,000</td>
<td>30,000</td>
<td>15.00%</td>
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<td>Athletic Concessions</td>
<td>700,000</td>
<td>750,000</td>
<td>50,000</td>
<td>7.14%</td>
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<tr>
<td>Athletics-Baseball</td>
<td>150,000</td>
<td>170,000</td>
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<td>13.33%</td>
</tr>
<tr>
<td>Athletics-Basketball-Men's</td>
<td>367,000</td>
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<tr>
<td>Athletics-Basketball-Women's</td>
<td>514,000</td>
<td>514,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Athletics-Soccer</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Athletics-Soccer Women's</td>
<td>600,000</td>
<td>625,000</td>
<td>25,000</td>
<td>4.17%</td>
</tr>
<tr>
<td>Athletics-Volleyball</td>
<td>85,000</td>
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<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Athletic Marketing &amp; Promotion</td>
<td>70,000</td>
<td>78,000</td>
<td>8,000</td>
<td>11.43%</td>
</tr>
<tr>
<td>Athletics-BCAF Support</td>
<td>215,000</td>
<td>235,000</td>
<td>20,000</td>
<td>9.30%</td>
</tr>
<tr>
<td>Club Seats</td>
<td>1,919,000</td>
<td>2,000,000</td>
<td>81,000</td>
<td>4.22%</td>
</tr>
<tr>
<td>Drill Team Camp</td>
<td>50,000</td>
<td>55,000</td>
<td>5,000</td>
<td>10.00%</td>
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<tr>
<td>Strahan Coliseum</td>
<td>7,000</td>
<td>14,000</td>
<td>7,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Stadium Suite Sales</td>
<td>12,000</td>
<td>15,000</td>
<td>3,000</td>
<td>25.00%</td>
</tr>
<tr>
<td>Ticket Office</td>
<td>215,000</td>
<td>215,000</td>
<td>0</td>
<td>0.00%</td>
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## Texas State University

**Schedule G-4**  
**Estimated Income From Transfers and Credits**  
**Year Over Year Comparison**

### TRANSFERS AND CREDITS

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## E&G Method
### Instruction
#### College Of Applied Arts

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## Texas State University
### Fiscal Year 2019 Budget
#### E&G Method
#### Instruction
#### College Of Science

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<th>Operating</th>
<th>Total</th>
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## E&G Method

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## E&G Method

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| 2019 | 701,525.90 | 835,542.45 | 875,056.65 | 2,412,125.00 |

### FACTS Community Svcs

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### Fashion Msde Forum

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<th>Staff Salaries</th>
<th>Operating Salaries</th>
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**Fund Total:**

| 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

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**Fund Total:**

| 2018 | 0.00 | 35,717.95 | 4,282.05 | 40,000.00 |
| 2019 | 0.00 | 0.00 | 0.00 | 0.00 |

### Graduate Fees

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**Fund Total:**

| 2018 | 0.00 | 234,673.36 | 5,326.64 | 240,000.00 |
| 2019 | 0.00 | 75,498.24 | 204,501.76 | 280,000.00 |

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**Fund Total:**

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| 2019 | 92,016.00 | 0.00 | 57,984.00 | 150,000.00 |

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**Fund Total:**

| 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 |

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<td>Total</td>
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### Designated General

<table>
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<tr>
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<th>Faculty Salaries</th>
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### Schl Safety Ctr IG

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### SL Dive Ops Fee

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### STAR Park (Inc Gen)

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### Student Pub Fee

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### Study Abroad

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### Teach Fellows

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## Designated General

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<tr>
<td>2018</td>
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**Fund Total:**        | 2018        | 158,191.35       | 4,844,233.24   | 2,612,575.41      | 7,615,000.00|
**Student Success Fee** | 2019        | 175,150.26       | 5,048,879.85   | 2,363,969.89      | 7,588,000.00|
## Designated Service Departments

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Faculty Salaries</th>
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### Benefits Charge

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# Texas State University

**Fiscal Year 2019 Budget**

## Designated Service Departments

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<tr>
<th>Fund Total:</th>
<th>Fiscal Year</th>
<th>Faculty Salaries</th>
<th>Staff Salaries</th>
<th>Operating Salaries</th>
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## TREC Svc Ctr-Grants

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<th>Staff Salaries</th>
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## TSUS BobCatalog

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## UPD Keyshop Warehouse

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## UPD Overtime

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## Utilities

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<th>Staff Salaries</th>
<th>Operating Salaries</th>
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**Video Surveillance**

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## Auxiliary Student Fees

### Fiscal Year 2019 Budget

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| **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-Stdt 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 |
### Texas State University
#### Fiscal Year 2019 Budget

** Auxiliary Student Fees **

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## Auxiliary Student Fees

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### Auxiliary Student Fees

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Page 61
## Auxiliary General

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## Dance Productions

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## Dramatics

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## Hlth Ctr-Clinic

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### Parking Svcs

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### Parking Svcs

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### Recreational Sports
### Auxiliary General

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### Residential Housing

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**Restaurant Lease**

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**RRC Auxiliaries**

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**Stud Ctr Event Mgmnt**

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<th>Operating</th>
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</thead>
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<td>308,262.34</td>
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<td>339,998.90</td>
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## Auxiliary General

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<th>Operating Salaries</th>
<th>Total</th>
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<tbody>
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<td><strong>Stud Ctr Food Svc</strong></td>
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<tr>
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<td>2019</td>
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<td>35,203.28</td>
<td>254,796.72</td>
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</table>

| **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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Page 66
### Auxiliary General

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Faculty Salaries</th>
<th>Staff Salaries</th>
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### TOTALS BY FUND GROUP

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<td>499,195,370.28</td>
<td>763,993,875.11</td>
</tr>
</tbody>
</table>