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Operating Budget

Educational & General Budget

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Schedule A

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending 2016

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves
Educational & General	\$208,726,129	\$33,577,000	\$202,880,169	\$39,422,960	\$242,303,129	-\$5,845,960	-
Designated Funds	230,201,000	6,421,000	191,182,793	45,439,207	236,622,000	-39,018,207	-
Auxiliary Enterprises							
Student Fees							
Medical Service Fee	3,921,000	-	3,652,219	268,781	3,921,000	-268,781	-
Recreational Sports Fee	6,760,000	-	4,576,164	2,183,836	6,760,000	-2,183,836	-
Student Bus Fee	6,645,000	-	6,645,000	-	6,645,000	-	-
Student Center Fee	4,590,000	-	4,590,000	-	4,590,000	-	-
Student Service Fee	6,581,000	-	6,581,000	-	6,581,000	-	-
Total Student Fees	28,497,000	-	26,044,383	2,452,617	28,497,000	-2,452,617	-
Other Enterprises							
Athletics	23,437,000	6,017,000	25,817,998	3,636,002	29,454,000	2,380,998	-
Income Generating	14,668,000	-	8,445,052	6,222,948	14,668,000	-6,222,948	-
Residential Living	40,661,000	-	29,163,260	11,497,740	40,661,000	-11,497,740	-
Food Service	14,263,000	-	13,122,267	1,140,733	14,263,000	-1,140,733	-
Bookstore	9,500,000	-	9,205,323	294,677	9,500,000	-294,677	-
Total Other Enterprises	102,529,000	6,017,000	85,753,900	22,792,100	108,546,000	-16,775,100	-
Total Auxiliary Enterprises	131,026,000	6,017,000	111,798,283	25,244,717	137,043,000	-19,227,717	-
Totals	\$569,953,129	\$46,015,000	\$505,861,245	\$110,106,884	\$615,968,129	-\$64,091,884	-

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

Texas State University

Schedule B

Estimated Income From All Sources For Fiscal Year 2016

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations

Operations Support \$69,494,767

Workers Compensation 505,666

Infrastructure Support

Plant Support Services 13,203,165

Tuition Revenue Bond Retirement 10,343,291

Special Item Support

Edwards Aquifer Research & Data Center 154,090

Improvement of Geography Education 31,172

Institutional Enhancement 1,921,881

Multi-Institutional Teaching Center 249,375

Research Development Fund 3,971,281

School Safety 1,356,459

Semiconductor Initiative 62,344

Small Business Development Center 207,468

Subtotal: General Revenue Appropriations 101,500,959

Other State Support

Staff Benefits Appropriation 25,424,000

Hazlewood SB 1158 1,000,000

HEAF Appropriation 24,775,170

Subtotal: Other State Support 51,199,170

Total Revenue from State Sources

152,700,129

Statutory Tuition

47,824,000

Other Estimated Local Income

Administrative Overhead 1,900,000

Graduate Tuition 3,503,000

Excess Hours Tuition 880,000

Tuition - Repeats 240,000

Departmental Lab Fees 58,000

Organized Activities Related to Instruction: 1,221,000

Interest on Time Deposits 400,000

Subtotal: Other Estimated Local Income 8,202,000

Total Estimated Local Income

56,026,000

Total Educational & General

\$208,726,129

DESIGNATED FUNDS

Designated Method		
Designated Tuition	173,835,000	
Bank Fees & Charges	25,000	
E-Procurement System	280,000	
Installment Fees	933,000	
Interest Income	1,745,000	
Late/Change Fees	263,000	
Off-Campus Course Fee	500,000	
Repeat Fee	1,603,000	
TSUS Data Support	100,000	
Subtotal: Designated Method		179,284,000
Other Estimated Designated Income		
ACT Ally Programs	104,000	
Admissions Evaluation Fee - Graduate	30,000	
Advising Fee	6,141,000	
Alarm Monitoring	6,000	
Alcohol Education Seminars	28,000	
ALERRT Training	325,000	
Athletic Training Camps	15,000	
Autism Camp	8,000	
Beta Gamma Sigma	10,000	
Bicycle Support	31,000	
Campus Construction Overhead	2,480,000	
CAS-Curation Services	43,000	
Certified Public Manager Program	240,000	
Computer Service Fee	13,780,000	
Continuing Education - Client Funded	200,000	
Counseling Center MH	2,000	
Curriculum & Instruction Income Generating	8,000	
Dive Program Fees	108,000	
Driver Training	2,000	
Education Testing Service	110,000	
Educator Preparation Fees	9,000	
Edwards Aquifer Research & Data Center	225,000	
Electronic Course Fee	2,500,000	
Environmental Fee	75,000	
E-Waste and Recycle Program	2,000	
Extension	1,981,000	
FACTS Community Services	24,000	
Fashion Merchandise Forum	40,000	
Graduate Application Fee	232,000	
Guidance/Counseling Practicum	5,000	
HPER Internships	125,000	
HPER Laundry/Locker	2,000	
HPER Total Wellness	132,000	
Indirect Cost Recoveries	3,850,000	
International Education Fee	202,000	
International Piano Festival	35,000	
International Student Operations	71,000	
JCK Conference	2,000	
Library Fee	9,240,000	
Library Teaching Theater	25,000	
Material Management Services	35,000	
MathWorks	200,000	
Meadows Center	662,000	
Nursing Application Fee	20,000	
Nursing Simulation Lab	4,000	
Orientation	940,000	

Parent/Family Relations	30,000	
Physical Therapy	8,000	
Piano Competition	4,000	
Reciprocal Exchange	125,000	
Research Service Center-Liquid Nitrogen Operations	70,000	
School Safety Center	180,000	
Security Materials	10,000	
Sound Recording Studio	10,000	
Staff Council Fundraiser	3,000	
Star Park	36,000	
Student Publication Fee	600,000	
Study Abroad	2,614,000	
Teacher Fellows	512,000	
Testing Center Operations	177,000	
Theater Camp	42,000	
Theatre Audition Fee	10,000	
Transcripts	213,000	
Travel - Vendor Fair	2,000	
TSIE - Intensive English	330,000	
TSUS IT Services	102,000	
Undergraduate Application Fee	1,400,000	
USDOE Student Information Service	125,000	
Vocational Certification Fee	1,000	
W.I.S.E. Conference	4,000	
Subtotal: Designated Method	<u>50,917,000</u>	50,917,000

Total Designated Funds

\$230,201,000

AUXILIARY ENTERPRISES

Student Fees		
Athletics Fee	17,103,000	
Medical Service Fee	3,921,000	
Recreational Sports Fee	6,760,000	
Student Bus Fee	6,645,000	
Student Center Fee	4,590,000	
Student Service Fee	6,581,000	
Subtotal: Student Fees	<u>45,600,000</u>	45,600,000

Athletics

Athletic Director	1,428,000	
Athletic Camps & Workshops	150,000	
Athletic Concessions	175,000	
Athletics-Baseball	69,000	
Athletics-Basketball-Men's	208,000	
Athletics-Basketball-Women's	35,000	
Athletics-Football	1,709,000	
Athletics-Softball Women's	12,000	
Athletics Volleyball	7,000	
Athletic Marketing & Promotion	500,000	
Athletics-BCAF Support	575,000	
Club Seats	514,000	
Coca Cola Contract	250,000	
Drill Team Camp	50,000	
Strahan Coliseum	200,000	
Stadium Suite Sales	367,000	
Ticket Office	85,000	
Subtotal: Athletics	<u>6,334,000</u>	6,334,000

Income Generating		
Allied Arts	10,000	
Texas State Golf Course	202,000	
Auxiliary Facilities Rental	3,000	
Clinical Services	2,010,000	
Dance Productions	8,000	
Dramatics	42,000	
Fine Arts Box Office	20,000	
ID Fee	490,000	
Interest	2,313,000	
KTSW Radio	12,000	
KTSW Tower Lease	11,000	
Library Collection Sales	25,000	
Minority Job Expo	200,000	
Parking Services	7,374,000	
Postal Retail Unit	90,000	
Restaurant Lease	106,000	
Recreational Sports	546,000	
RRHEC Auxiliaries	80,000	
Salsa/Mariachi	-	
Student Center Event Management	400,000	
Student Center Food Service	290,000	
Student Center Retail	51,000	
University Marketing - Prints	8,000	
University Star	260,000	
Vending	117,000	
Subtotal: Income Generating	<u>14,668,000</u>	
Residential Living		40,661,000
Food Service		14,263,000
University Bookstore		<u>9,500,000</u>
Total Auxiliary Enterprises		<u><u>\$131,026,000</u></u>

SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	\$208,726,129
Designated Funds	230,201,000
Auxiliary Enterprises	<u>131,026,000</u>
Subtotal: Estimated Income	<u>\$569,953,129</u>
Service Department Credits	<u>37,726,000</u>
Total Estimated Income and Credits - All Sources	<u><u>\$607,679,129</u></u>

Texas State University

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2016

	Total Required	Expenditures	Transfers
Educational & General			
Resident Instruction			
Faculty Salaries	\$108,233,289	\$108,233,289	-
Departmental Operating	14,842,192	14,842,192	-
Organized Activities	1,221,000	1,221,000	-
Instructional Administration	5,584,488	5,584,488	-
Research Enhancement	4,457,638	4,457,638	-
Library	2,116,501	2,116,501	-
Physical Plant	9,344,286	9,344,286	-
Student Services	4,683,836	4,683,836	-
Institutional Support	1,698,877	1,698,877	-
Staff Benefits	47,381,444	47,381,444	-
Special Items	42,739,578	3,316,618	39,422,960
Total Educational & General	242,303,129	202,880,169	39,422,960
Designated General	236,622,000	191,182,793	45,439,207
Auxiliary Enterprises			
Student Service Fee	6,581,000	6,581,000	-
Medical Service Fee	3,921,000	3,652,219	268,781
Student Bus Fee	6,645,000	6,645,000	-
Student Center Fee	4,590,000	4,590,000	-
Recreational Sports Fee	6,760,000	4,576,164	2,183,836
Income Generating	14,668,000	8,445,052	6,222,948
Athletics	29,454,000	25,817,998	3,636,002
Residential Housing	40,661,000	29,163,260	11,497,740
Food Service	14,263,000	13,122,267	1,140,733
Bookstore	9,500,000	9,205,323	294,677
Total Auxiliary Enterprises	137,043,000	111,798,283	25,244,717
Total Operating Budget	\$615,968,129	\$505,861,245	\$110,106,884
Total Operating Budget	615,968,129	505,861,245	110,106,884
Service Departments	37,726,000	33,819,002	3,906,998.00
Total Operating Budget & Service Departments	\$653,694,129	\$539,680,247	\$114,013,882

Texas State University
Schedule D
Schedule of Budgeted Transfers
For Fiscal Year 2016

Funds Transferred From	Funds Transferred To				
Fund/Description	Amount Transferred	Current Funds			Other Funds*
		Educational & General	Designated	Athletics	
Educational & General					
Tuition Transfers	\$6,421,000		\$6,421,000		
HEAF General	22,658,669				\$22,658,669
Revenue Bond Debt Service	10,343,291				10,343,291
Total Educational & General	39,422,960	-	6,421,000	-	33,001,960
Designated Funds					
Designated Method	45,439,207	33,577,000	-	3,930,000	7,932,207
	45,439,207	33,577,000	-	3,930,000	7,932,207
Auxiliary Enterprises					
Auxiliary Enterprises to Athletics	2,087,000			2,087,000	
Athletics Debt Service	3,636,002				3,636,002
Bookstore	294,677				294,677
Food Service	1,140,733				1,140,733
Medical Service Fee	268,781				268,781
Parking Services	4,135,948				4,135,948
Recreational Sports Fee	2,183,836				2,183,836
Residential Living	11,497,740				11,497,740
Student Center Fee	-				-
Total Auxiliaries	25,244,717	-	-	2,087,000	23,157,717
Total Transfers	\$110,106,884	\$33,577,000	\$6,421,000	\$6,017,000	\$64,091,884

* 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 2016

Account		Budget
1040000007	Athletics - Debt Service	2,377,094
1070000002	Athletics - Utilities	1,256,633
1110000004	Athletics - Budgetary	150,000
1317170000	Athletic Academic Services	\$270,423
1700000000	Athletic Director	1,719,023
1700000001	Strahan Coliseum	1,009,238
1700000002	SLC Championships Travel	700,000
1700000004	Athletics - Insurance	295,498
1700000006	Athletic Director - Bobcat Athletic Association	37,500
1700000007	Athletics - Maintenance	742,581
1700000010	Athletics - Gender Equity	17,948
1700000011	Athletics - Facilities Reserve	545,974
1700000013	Athletics - Facilities Transfer	1,258,908
1700000016	Athletics - Carry Forward	449,224
1700000017	Athletics - FBS Transition	533,284
1710000000	Strutters	66,045
1711000000	Athletics - Marketing & Promotions	273,517
1712000000	Sports Information Director	241,674
1713000000	Athletic Awards	47,800
1713000001	Athletic Scholarships	6,946,529
1713000002	Athletics - Video	72,046
1713000005	Athletics - Technology	57,200
1714000000	University Box Office	267,724
1715000000	Athletic Trainers	312,063
1716000000	Athletics Business Manager	628,969
1716000004	Athletics - Benefits	2,218,997
1717000000	Athletics - Strength and Conditioning	186,111
1719100000	Baseball	454,933
1719110000	Basketball - Men's	870,108
1719120000	Football	2,985,017
1719130000	Golf - Men's	112,078
1719140000	Track - Men's	217,626
1719500000	Basketball - Women's	605,209
1719510000	Volleyball	280,325
1719520000	Soccer - Women's	214,226
1719530000	Golf - Women's	115,268
1719540000	Tennis - Women's	102,313
1719550000	Softball - Women's	316,909
1719560000	Track - Women's	219,777
1720000000	Cheerleaders	23,500
1720000001	Bobcat Spirit	5,320
1723000000	Athletic Development - Bobcat Club	219,388
1724000000	Athletics Development - Major Gifts	30,000
Total Budgeted Athletic Expenditures		<u>\$29,454,000</u>
<hr/>		
Sources:	Athletics Revenue Projection	6,334,000
	Athletics Fee	17,103,000
	Designated Transfer	3,930,000
	Auxiliary Enterprises Transfer	<u>2,087,000</u>
Total Sources of Athletics Funds		<u>29,454,000</u>

Texas State University

Schedule F

Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments For Fiscal Year 2016

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Service Departments					
Benefits Charge	\$700,000	\$700,000	-	\$700,000	-
Biology Vehicle Operations	15,000	15,000	-	15,000	-
Classroom Technology Svc Ctr	20,000	20,000	-	20,000	-
Computer Repair	87,000	87,000	-	87,000	-
Facilities Warehouse	1,500,000	1,500,000	-	1,500,000	-
Instructional Technology Svc Ctr	30,000	30,000	-	30,000	-
Keyshop Overtime	2,000	2,000	-	2,000	-
Maintenance Non-E&G	815,000	815,000	-	815,000	-
Print Services	820,000	820,000	-	820,000	-
Reprographic System	850,000	850,000	-	850,000	-
Telecommunication Services	2,000,000	2,000,000	-	2,000,000	-
TREC Service Center-Grants	2,000	2,000	-	2,000	-
TSUS BobCatalog	170,000	170,000	-	170,000	-
TSUS Tech Resource Charges	1,400,000	1,400,000	-	1,400,000	-
UPD Keyshop Warehouse	40,000	40,000	-	40,000	-
UPD Overtime	235,000	235,000	-	235,000	-
Utilities	29,040,000	25,133,002	3,906,998	29,040,000	-
Total Service Departments	\$37,726,000	\$33,819,002	\$3,906,998	\$37,726,000	-

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
Fiscal Year 2016 Budget

E&G Method
Instruction
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies	2015	0.00	37,384.80	0.00	37,384.80
1318110000/1000050016	2016	0.00	38,428.80	0.00	38,428.80
Agriculture	2015	690,627.40	98,034.48	0.00	788,661.88
1318120000/1000050016	2016	666,137.05	99,618.36	0.00	765,755.41
Child Development	2015	0.00	484,123.64	160,876.36	645,000.00
1318141000/1007000016	2016	0.00	593,284.79	231,715.21	825,000.00
Criminal Justice	2015	2,424,937.12	104,524.08	0.00	2,529,461.20
1318130000/1000050016	2016	2,078,804.71	108,099.00	0.00	2,186,903.71
Dean's Rsrv-Appl Art	2015	40,480.74	0.00	0.00	40,480.74
1318000003/1000050016	2016	0.00	0.00	0.00	0.00
Family/Consumer Sci	2015	2,486,004.39	312,896.51	0.00	2,798,900.90
1318140000/1000050016	2016	2,593,448.36	321,124.79	0.00	2,914,573.15
Military Science	2015	0.00	35,613.60	0.00	35,613.60
1318100000/1000050016	2016	0.00	36,681.96	0.00	36,681.96
Occupational Educ	2015	465,169.90	46,649.72	0.00	511,819.62
1318150000/1000050016	2016	451,459.90	48,770.36	0.00	500,230.26
Off-Campus Programs	2015	156,052.76	0.00	0.00	156,052.76
1318150001/1000050016	2016	213,107.72	0.00	0.00	213,107.72
School/Social Work	2015	1,605,691.25	104,433.60	0.00	1,710,124.85
1318190000/1000050016	2016	1,748,027.26	126,287.52	0.00	1,874,314.78
Vocational Educ	2015	57,939.87	0.00	0.00	57,939.87
1318150002/1000050016	2016	58,519.29	0.00	0.00	58,519.29

Texas State University
Fiscal Year 2016 Budget

E&G Method
Instruction
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CARES- Autism Clinic 1319141300/1007060016	2015	8,213.00	142,161.12	625.88	151,000.00
	2016	24,229.18	144,778.82	4,992.00	174,000.00
CLAS 1319100000/1000050016	2015	3,114,750.63	187,161.00	0.00	3,301,911.63
	2016	3,024,893.82	194,489.40	0.00	3,219,383.22
Curriculum/Instructn 1319140000/1000050016	2015	5,761,722.62	204,396.65	0.00	5,966,119.27
	2016	5,498,329.93	210,398.49	0.00	5,708,728.42
Dean's Rsrv-Educ 1319000005/1000050016	2015	52,393.90	0.00	0.00	52,393.90
	2016	0.00	0.00	0.00	0.00
Educator Preparation 1319160000/1000050016	2015	69,392.16	161,589.20	0.00	230,981.36
	2016	71,473.92	165,030.32	0.00	236,504.24
Health/Human Perf 1319110000/1000050016	2015	3,043,182.81	257,866.68	0.00	3,301,049.49
	2016	2,948,593.98	265,732.20	0.00	3,214,326.18

Texas State University
Fiscal Year 2016 Budget

E&G Method
Instruction
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 1320200000/1000050016	2015	1,405,498.71	110,361.50	0.00	1,515,860.21
	2016	1,421,657.15	127,846.92	0.00	1,549,504.07
Ctr/Study/Southwest 1320180000/1000050016	2015	89,377.02	21,147.08	0.00	110,524.10
	2016	92,058.33	22,108.21	0.00	114,166.54
Dean's Rsrv-Lib Arts 1320000005/1000050016	2015	4,625.84	0.00	0.00	4,625.84
	2016	0.00	0.00	0.00	0.00
Div & Gndr Studies 1320210000/1000050016	2015	96,387.31	0.00	0.00	96,387.31
	2016	62,321.31	36,592.48	0.00	98,913.79
English 1320110000/1000050016	2015	5,360,779.12	188,396.68	0.00	5,549,175.80
	2016	4,924,313.66	196,813.40	0.00	5,121,127.06
Geography 1320120000/1000050016	2015	3,521,030.20	389,423.86	0.00	3,910,454.06
	2016	2,416,360.72	401,024.42	0.00	2,817,385.14
History 1320130000/1000050016	2015	2,438,635.97	154,478.11	0.00	2,593,114.08
	2016	2,223,380.32	167,086.59	0.00	2,390,466.91
International Studies 1320190000/1000050016	2015	86,554.30	62,299.56	0.00	148,853.86
	2016	89,120.93	64,417.32	0.00	153,538.25
Master/Public Admin 1320160001/1000050016	2015	0.00	32,396.64	0.00	32,396.64
	2016	0.00	35,370.60	0.00	35,370.60
Modern Languages 1320140000/1000050016	2015	2,374,382.32	189,071.77	0.00	2,563,454.09
	2016	2,287,505.54	196,937.93	0.00	2,484,443.47
Mstrs in Psych Res 1320100001/1000050016	2015	245,002.29	18,524.10	0.00	263,526.39
	2016	79,334.61	34,044.00	0.00	113,378.61
Philosophy 1320150000/1000050016	2015	1,411,715.85	75,822.24	0.00	1,487,538.09
	2016	1,387,757.08	78,840.00	0.00	1,466,597.08
Political Science 1320160000/1000050016	2015	2,959,567.60	136,867.08	0.00	3,096,434.68
	2016	2,590,164.84	140,973.00	0.00	2,731,137.84
Psychology 1320100000/1000050016	2015	2,146,661.93	94,422.74	0.00	2,241,084.67
	2016	2,187,390.43	81,270.36	0.00	2,268,660.79
Sociology 1320170000/1000050016	2015	1,486,321.11	108,735.99	0.00	1,595,057.10
	2016	1,469,807.09	95,083.95	0.00	1,564,891.04
Texas Alliance 1320121000/1000080016	2015	0.00	1,531.32	37,437.81	38,969.13
	2016	0.00	36,767.60	2,201.53	38,969.13

Texas State University
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E&G Method
Instruction
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050016	2015	4,153,695.94	171,806.64	0.00	4,325,502.58
	2016	3,502,919.73	179,208.52	0.00	3,682,128.25
Biology 1321110000/1003000016	2015	0.00	0.00	40,000.00	40,000.00
	2016	0.00	0.00	40,000.00	40,000.00
Chem/Biochemistry 1321120000/1000050016	2015	2,072,098.84	124,395.92	0.00	2,196,494.76
	2016	2,034,098.17	129,070.64	0.00	2,163,168.81
Chem/Biochemistry 1321120000/1003020016	2015	0.00	0.00	18,000.00	18,000.00
	2016	0.00	0.00	18,000.00	18,000.00
College Of Sci & Eng 1321000000/1000050016	2015	34,864.66	161,908.24	0.00	196,772.90
	2016	0.00	165,792.16	0.00	165,792.16
Computer Science 1321150000/1000050016	2015	2,470,077.07	213,584.48	0.00	2,683,661.55
	2016	2,372,699.85	220,599.68	0.00	2,593,299.53
Engineering 1321180000/1000050016	2015	1,860,423.13	244,637.72	0.00	2,105,060.85
	2016	2,028,235.39	275,840.64	0.00	2,304,076.03
Engineering Technol 1321160000/1000050016	2015	1,468,551.21	243,540.74	0.00	1,712,091.95
	2016	1,418,962.22	240,902.76	0.00	1,659,864.98
Mat Sci,Engr&Comm 1321190000/1000050016	2015	859,960.21	91,268.04	0.00	951,228.25
	2016	218,691.90	93,146.76	0.00	311,838.66
Mathematics 1321130000/1000050016	2015	4,670,845.72	187,062.00	0.00	4,857,907.72
	2016	4,358,993.81	194,720.88	0.00	4,553,714.69
Mathworks 1321131000/1000050016	2015	0.00	76,034.62	0.00	76,034.62
	2016	0.00	77,534.62	0.00	77,534.62
PhD Aquatics Rsrcs. 1321110001/1000050016	2015	619,334.07	88,575.24	0.00	707,909.31
	2016	254,392.78	90,553.76	0.00	344,946.54
Physics 1321140000/1000050016	2015	1,423,300.64	144,647.50	0.00	1,567,948.14
	2016	1,463,778.85	179,894.26	0.00	1,643,673.11
Semi-Conductor Dev 1321170000/1000090016	2015	0.00	0.00	62,344.00	62,344.00
	2016	0.00	0.00	62,344.00	62,344.00
Traffic Safety 1321161100/1000050016	2015	0.00	32,426.69	0.00	32,426.69
	2016	0.00	33,062.90	0.00	33,062.90

Texas State University
Fiscal Year 2016 Budget

E&G Method
Instruction
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050016	2015	2,315,776.45	40,569.84	0.00	2,356,346.29
	2016	2,298,828.13	58,500.00	0.00	2,357,328.13
CIS & Quant Methods 1322120000/1000050016	2015	2,022,230.14	37,286.40	0.00	2,059,516.54
	2016	2,041,825.17	38,388.24	0.00	2,080,213.41
Dean's Rsrv-Business 1322000002/1000050016	2015	155,287.22	0.00	0.00	155,287.22
	2016	0.00	0.00	0.00	0.00
Finance & Economics 1322110000/1000050016	2015	3,304,353.43	80,198.52	0.00	3,384,551.95
	2016	3,372,096.35	82,559.40	0.00	3,454,655.75
Management 1322130000/1000050016	2015	2,160,582.70	81,155.88	0.00	2,241,738.58
	2016	2,247,878.96	84,595.20	0.00	2,332,474.16
Marketing 1322140000/1000050016	2015	1,807,679.39	40,878.76	0.00	1,848,558.15
	2016	1,792,019.41	42,718.36	0.00	1,834,737.77
Microcomputer Lab 1322160000/1000050016	2015	0.00	109,022.76	0.00	109,022.76
	2016	0.00	112,292.88	0.00	112,292.88

Texas State University
Fiscal Year 2016 Budget

E&G Method
Instruction
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm Studies 1323130000/1000050016	2015	1,855,521.56	118,072.80	0.00	1,973,594.36
	2016	1,540,056.75	120,506.52	0.00	1,660,563.27
Music 1323120000/1000050016	2015	3,394,066.31	292,541.54	0.00	3,686,607.85
	2016	3,550,083.27	302,531.68	0.00	3,852,614.95
Sch-Art & Design-MFA 1323111000/1000050016	2015	110,776.48	0.00	0.00	110,776.48
	2016	0.00	0.00	0.00	0.00
Sch. of Journalism 1323100000/1000050016	2015	2,001,739.93	189,020.35	0.00	2,190,760.28
	2016	1,908,548.50	197,084.12	0.00	2,105,632.62
School Art & Design 1323110000/1000050016	2015	3,029,814.42	334,571.46	0.00	3,364,385.88
	2016	3,243,729.05	343,902.75	0.00	3,587,631.80
Sound Recordg Techn 1323121100/1000050016	2015	108,051.46	94,373.63	0.00	202,425.09
	2016	111,103.00	96,140.99	0.00	207,243.99
Theatre 1323140000/1000050016	2015	2,120,657.01	301,955.08	0.00	2,422,612.09
	2016	2,215,683.23	308,327.89	0.00	2,524,011.12

Texas State University
Fiscal Year 2016 Budget

E&G Method
Instruction
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050016	2015	409,223.22	19,786.08	0.00	429,009.30
	2016	427,654.95	38,771.88	0.00	466,426.83
Comm Disorders 1324110000/1000050016	2015	729,733.56	89,503.83	0.00	819,237.39
	2016	759,574.06	166,848.19	0.00	926,422.25
Dean's Rsrv-Hlth Prf 1324000006/1000050016	2015	144,194.82	0.00	0.00	144,194.82
	2016	0.00	0.00	0.00	0.00
Health Admin 1324100000/1000050016	2015	1,192,501.13	76,716.72	0.00	1,269,217.85
	2016	1,072,663.07	80,021.76	0.00	1,152,684.83
Health Prof Lab 1324000002/1000050016	2015	0.00	55,394.88	0.00	55,394.88
	2016	0.00	57,416.76	0.00	57,416.76
Hlth Infor Mngmnt 1324150000/1000050016	2015	328,075.09	38,140.56	0.00	366,215.65
	2016	588,059.50	39,856.92	0.00	627,916.42
Phys Therapy Clinic 1324130001/1007050016	2015	0.00	0.00	20,000.00	20,000.00
	2016	0.00	0.00	20,000.00	20,000.00
Physical Therapy 1324130000/1000050016	2015	1,023,595.15	71,103.80	0.00	1,094,698.95
	2016	906,255.12	71,103.80	0.00	977,358.92
Polysom/Sleep Lab 1324140001/1007030016	2015	0.00	91,996.55	44,003.45	136,000.00
	2016	0.00	95,672.24	40,327.76	136,000.00
Radiation Therapy 1324180000/1000050016	2015	307,818.96	18,269.04	0.00	326,088.00
	2016	317,345.94	19,099.32	0.00	336,445.26
Respiratory Therapy 1324140000/1000050016	2015	629,412.06	38,664.19	0.00	668,076.25
	2016	643,561.83	40,352.59	0.00	683,914.42
School of Nursing 1324200000/1000050016	2015	1,464,089.03	324,860.40	0.00	1,788,949.43
	2016	1,435,580.61	337,290.60	0.00	1,772,871.21
Spch/Hearg/Lang Clin 1324110001/1007020016	2015	0.00	35,747.88	6,252.12	42,000.00
	2016	0.00	36,807.52	29,192.48	66,000.00

Texas State University
Fiscal Year 2016 Budget

E&G Method
Instruction
Other Instruction

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Classroom Technology 1211130000/1000050016	2015	0.00	84,026.56	0.00	84,026.56
	2016	0.00	0.00	0.00	0.00
Educationl Tech Cntr 1211120000/1000050016	2015	0.00	535,719.12	0.00	535,719.12
	2016	0.00	0.00	0.00	0.00
Freeman Ranch Ops 1315041000/1000050016	2015	0.00	107,677.27	79,510.50	187,187.77
	2016	0.00	109,087.03	79,510.50	188,597.53
Honors College 1330000000/1000050016	2015	276,902.51	189,073.20	0.00	465,975.71
	2016	264,751.86	194,963.88	0.00	459,715.74
ITS Administration 1211000000/1000050016	2015	0.00	225,649.07	0.00	225,649.07
	2016	0.00	0.00	0.00	0.00
Instructional Design 1211110000/1000050016	2015	0.00	246,769.44	0.00	246,769.44
	2016	0.00	0.00	0.00	0.00
RRC 1312000000/1000100016	2015	13,349.97	993,961.71	0.00	1,007,311.68
	2016	15,349.97	1,043,364.03	0.00	1,058,714.00
RSRV Planning 1040000006/1000050016	2015	3,621,425.31	2,158,349.19	3,553,121.97	9,332,896.47
	2016	5,213,352.35	1,803,854.00	2,553,121.97	9,570,328.32
Reserves 1300000009/1000050016	2015	10,937,779.60	43,098.76	0.00	10,980,878.36
	2016	15,337,585.35	47,590.24	0.00	15,385,175.59
Rsrv-New Prg Fac Sal 1300000012/1000050016	2015	14,707.63	0.00	0.00	14,707.63
	2016	14,707.63	0.00	0.00	14,707.63
Testing Center (TREC) 1302120000/1000050016	2015	0.00	343,467.31	0.00	343,467.31
	2016	0.00	398,647.14	0.00	398,647.14
Univ Seminar 1317140000/1000050016	2015	384,092.55	49,165.80	0.00	433,258.35
	2016	384,092.55	95,221.08	0.00	479,313.63

Texas State University
Fiscal Year 2016 Budget

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation	2015	0.00	0.00	0.00	0.00
1315000000/1000180016	2016	0.00	49,260.00	0.00	49,260.00
AVP Res&Fed Relation	2015	0.00	49,260.00	0.00	49,260.00
1315000000/1000180016	2016	0.00	0.00	0.00	0.00
Applied Arts-Rsrch	2015	0.00	0.00	0.00	0.00
1318000050/1000180016	2016	0.00	50,737.92	0.00	50,737.92
Applied Arts-Rsrch	2015	0.00	49,260.00	0.00	49,260.00
1318000050/1000180016	2016	0.00	0.00	0.00	0.00
Education-Rsrch	2015	0.00	0.00	0.00	0.00
1319000050/1000180016	2016	0.00	49,260.00	0.00	49,260.00
Education-Rsrch	2015	0.00	49,260.00	0.00	49,260.00
1319000050/1000180016	2016	0.00	0.00	0.00	0.00
Edwards Aquifr Rsrch	2015	0.00	333,445.80	0.00	333,445.80
1321100000/1000110016	2016	75,000.00	267,664.20	0.00	342,664.20
HPC - Research	2015	0.00	61,655.16	0.00	61,655.16
1213000050/1000050016	2016	0.00	0.00	0.00	0.00
Health Prof-Rsrch	2015	0.00	0.00	0.00	0.00
1324000050/1000180016	2016	0.00	49,260.00	0.00	49,260.00
Health Prof-Rsrch	2015	0.00	49,260.00	0.00	49,260.00
1324000050/1000180016	2016	0.00	0.00	0.00	0.00
Liberal Arts-Rsrch	2015	0.00	0.00	0.00	0.00
1320000050/1000180016	2016	0.00	50,692.20	45.72	50,737.92
Liberal Arts-Rsrch	2015	0.00	49,260.00	0.00	49,260.00
1320000050/1000180016	2016	0.00	0.00	0.00	0.00
MSEC-Rsrch	2015	0.00	0.00	0.00	0.00
1321190050/1000180016	2016	0.00	93,600.00	41,000.00	134,600.00
MSEC-Rsrch	2015	0.00	99,840.00	0.00	99,840.00
1321190050/1000180016	2016	0.00	0.00	0.00	0.00
Meadows Center	2015	0.00	183,151.75	0.00	183,151.75
1315120000/1000050016	2016	73,123.92	116,230.32	0.00	189,354.24
New Faculty Start-Up	2015	0.00	0.00	0.00	0.00
1300000011/1000180016	2016	0.00	0.00	1,383,344.23	1,383,344.23
New Faculty Start-Up	2015	0.00	0.00	979,311.95	979,311.95
1300000011/1000180016	2016	0.00	0.00	0.00	0.00
OCIR	2015	0.00	119,046.74	0.00	119,046.74
1315200000/1000050016	2016	0.00	122,618.16	0.00	122,618.16
Physics	2015	0.00	0.00	0.00	0.00
1321140000/1000180016	2016	0.00	0.00	69,200.88	69,200.88
Rsv-Rsrch Dev	2015	0.00	0.00	0.00	0.00
1040140019/1000180016	2016	0.00	0.00	1,344,457.00	1,344,457.00
Science-Rsrch	2015	0.00	0.00	0.00	0.00
1321000050/1000180016	2016	0.00	49,260.00	0.00	49,260.00
Science-Rsrch	2015	0.00	49,260.00	0.00	49,260.00
1321000050/1000180016	2016	0.00	0.00	0.00	0.00
Star Park-Operating	2015	0.00	0.00	0.00	0.00
1315210000/1000180016	2016	0.00	249,794.60	99,351.45	349,146.05
Star Park-Operating	2015	0.00	198,010.35	101,875.70	299,886.05
1315210000/1000180016	2016	0.00	0.00	0.00	0.00

Texas State University
Fiscal Year 2016 Budget

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Svc/Maint Contracts	2015	0.00	0.00	0.00	0.00
1300000014/1000180016	2016	0.00	33,990.00	141,010.00	175,000.00
Svc/Maint Contracts	2015	0.00	0.00	150,000.00	150,000.00
1300000014/1000180016	2016	0.00	0.00	0.00	0.00
UnivCh-Cancer Chair	2015	117,501.09	80,980.89	0.00	198,481.98
1321000002/1000050016	2016	121,026.15	83,543.21	0.00	204,569.36
UnivChCreative Writg	2015	120,000.06	0.00	0.00	120,000.06
1320110001/1000050016	2016	125,000.06	0.00	0.00	125,000.06
UnivChCrim/GeoProfil	2015	39,483.45	17,720.79	0.00	57,204.24
1318130003/1000050016	2016	43,777.54	18,054.51	0.00	61,832.05

Texas State University
Fiscal Year 2016 Budget

E&G Method
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPRFR-Special Alloc	2015	0.00	108,713.90	14,600.10	123,314.00
1315000001/1000200016	2016	0.00	88,834.99	34,479.01	123,314.00
Small Business Dev	2015	0.00	207,468.00	0.00	207,468.00
1322000001/1000130016	2016	0.00	207,468.00	0.00	207,468.00
Tx Sch Safety Ctr	2015	0.00	1,217,605.13	15,539.87	1,233,145.00
1315170000/1000200016	2016	0.00	1,224,131.27	9,013.73	1,233,145.00

Texas State University
Fiscal Year 2016 Budget

E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050016	2015	0.00	378,993.84	0.00	378,993.84
	2016	0.00	350,565.45	0.00	350,565.45
Acad Dev/Assessmnt 1325110000/1000050016	2015	47,650.08	41,312.16	0.00	88,962.24
	2016	46,661.69	20,000.00	0.00	66,661.69
Acad Labs Support 1211100001/1000050016	2015	0.00	43,482.60	0.00	43,482.60
	2016	0.00	0.00	0.00	0.00
Academic Services 1302000000/1000050016	2015	0.00	154,209.24	0.00	154,209.24
	2016	0.00	159,066.84	0.00	159,066.84
Associate Provost 1301000000/1000050016	2015	0.00	529,278.84	0.00	529,278.84
	2016	0.00	554,026.20	0.00	554,026.20
Coll Business Admin 1322000000/1000050016	2015	123,653.27	492,818.34	0.00	616,471.61
	2016	81,200.28	559,128.73	0.00	640,329.01
Coll of Liberal Arts 1320000000/1000050016	2015	36,451.95	431,290.62	0.00	467,742.57
	2016	0.00	444,463.46	0.00	444,463.46
Coll/Applied Arts 1318000000/1000050016	2015	12,150.65	270,821.84	0.00	282,972.49
	2016	0.00	317,111.96	0.00	317,111.96
Coll/Fine Arts/Comm 1323000000/1000050016	2015	48,764.03	548,954.62	0.00	597,718.65
	2016	49,742.03	525,580.61	0.00	575,322.64
Coll/Health Prof 1324000000/1000050016	2015	0.00	298,422.16	0.00	298,422.16
	2016	0.00	307,363.24	0.00	307,363.24
Coll/Sci-Acad Supp 1321000006/1000050016	2015	178,298.95	346,854.69	0.00	525,153.64
	2016	169,407.16	341,629.80	0.00	511,036.96
College Of Education 1319000000/1000050016	2015	0.00	384,481.04	0.00	384,481.04
	2016	0.00	446,048.08	0.00	446,048.08
Degree Audit 1328120002/1000050016	2015	0.00	66,774.96	0.00	66,774.96
	2016	0.00	68,778.24	0.00	68,778.24
Faculty Senate 1311000000/1000050016	2015	0.00	31,867.56	0.00	31,867.56
	2016	0.00	33,159.24	0.00	33,159.24
Graduate College 1316000000/1000050016	2015	241,482.75	481,704.03	0.00	723,186.78
	2016	168,978.66	488,205.82	0.00	657,184.48
PACE/Acad Advis 1317150000/1000050016	2015	118,499.96	38,000.04	0.00	156,500.00
	2016	14,999.96	38,000.04	0.00	53,000.00
Tx Success Init Pgm 1317110000/1000050016	2015	27,290.65	87,919.64	0.00	115,210.29
	2016	0.00	90,539.81	0.00	90,539.81
Univ Library Operatg 1210000000/1000050016	2015	0.00	3,736,570.68	0.00	3,736,570.68
	2016	0.00	0.00	0.00	0.00
University College 1317000000/1000050016	2015	223,822.48	127,245.60	0.00	351,068.08
	2016	225,769.21	84,061.32	0.00	309,830.53

Texas State University
Fiscal Year 2016 Budget

E&G Method
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050016	2015	0.00	1,805,389.34	0.00	1,805,389.34
	2016	0.00	1,852,771.34	0.00	1,852,771.34
Alcohol-Drug Comp Sv 1510150000/1000050016	2015	0.00	50,753.87	0.00	50,753.87
	2016	0.00	0.00	0.00	0.00
Career Services 1513100000/1000050016	2015	0.00	104,020.56	0.00	104,020.56
	2016	0.00	0.00	0.00	0.00
Counseling Center 1513000000/1000050016	2015	0.00	186,430.68	0.00	186,430.68
	2016	0.00	0.00	0.00	0.00
Dean/Student Life 1510000000/1000050016	2015	0.00	199,920.12	0.00	199,920.12
	2016	0.00	0.00	0.00	0.00
Enrollment Mgt 1328000000/1000050016	2015	0.00	232,594.20	0.00	232,594.20
	2016	0.00	240,500.76	0.00	240,500.76
Financial Aid 1328110000/1000050016	2015	0.00	1,539,641.00	0.00	1,539,641.00
	2016	0.00	1,643,989.76	0.00	1,643,989.76
Offic/Disability Svc 1511100000/1000050016	2015	0.00	561,633.08	0.00	561,633.08
	2016	0.00	0.00	0.00	0.00
Registrars 1328120000/1000050016	2015	0.00	643,876.83	0.00	643,876.83
	2016	0.00	663,062.31	0.00	663,062.31
Slac 1302130000/1000050016	2015	45,420.00	273,869.82	0.00	319,289.82
	2016	0.00	283,511.68	0.00	283,511.68
Stdnt Dvrsty & Incl 1511000000/1000050016	2015	13,718.00	290,524.79	0.00	304,242.79
	2016	0.00	0.00	0.00	0.00
Student Justice 1510110000/1000050016	2015	0.00	104,425.35	0.00	104,425.35
	2016	0.00	0.00	0.00	0.00

Texas State University
Fiscal Year 2016 Budget

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Assoc VP Fin Svcs 1410000000/1000050016	2015	0.00	175,765.32	0.00	175,765.32
	2016	0.00	0.00	0.00	0.00
Asst To President 1110000000/1000050016	2015	0.00	249,081.88	0.00	249,081.88
	2016	0.00	0.00	0.00	0.00
Audits and Analysis 1111000000/1000050016	2015	0.00	308,898.56	0.00	308,898.56
	2016	0.00	0.00	0.00	0.00
Budget Office 1411000000/1000050016	2015	0.00	480,271.20	0.00	480,271.20
	2016	0.00	0.00	0.00	0.00
Client Services 1212100000/1000050016	2015	0.00	229,642.75	0.00	229,642.75
	2016	0.00	0.00	0.00	0.00
Core Systems 1212110000/1000050016	2015	0.00	869,017.80	0.00	869,017.80
	2016	0.00	0.00	0.00	0.00
E BIAS 1212170000/1000050016	2015	0.00	526,561.11	0.00	526,561.11
	2016	0.00	0.00	0.00	0.00
Enterprise Systems 1212130000/1000050016	2015	0.00	877,914.27	0.00	877,914.27
	2016	0.00	0.00	0.00	0.00
Equity & Access 1110100000/1000050016	2015	295.65	238,232.92	0.00	238,528.57
	2016	0.00	0.00	0.00	0.00
FI Master Data 1410170000/1000050016	2015	0.00	188,498.64	0.00	188,498.64
	2016	0.00	0.00	0.00	0.00
Human Resources 1412000000/1000050016	2015	0.00	1,441,884.24	0.00	1,441,884.24
	2016	0.00	0.00	0.00	0.00
Inst Effectiveness 1325000000/1000050016	2015	0.00	187,487.04	0.00	187,487.04
	2016	0.00	195,878.16	0.00	195,878.16
Institutional Expens 1040100000/1000050016	2015	0.00	0.00	7,000.00	7,000.00
	2016	0.00	0.00	7,000.00	7,000.00
Office/Instit Rsrch 1325100000/1000050016	2015	0.00	443,371.28	0.00	443,371.28
	2016	0.00	467,704.62	0.00	467,704.62
Payroll Office 1410160000/1000050016	2015	0.00	357,098.76	0.00	357,098.76
	2016	0.00	0.00	0.00	0.00
Post Office 1414110000/1000050016	2015	0.00	257,075.42	0.00	257,075.42
	2016	0.00	0.00	0.00	0.00
President's Office 1100000000/1000050016	2015	0.00	238,937.12	0.00	238,937.12
	2016	0.00	244,436.72	0.00	244,436.72
Procurement 1410140000/1000050016	2015	0.00	512,559.56	0.00	512,559.56
	2016	0.00	0.00	0.00	0.00
Rsrv/Adjmt-Gen Admin 1040140007/1000050016	2015	0.00	0.00	300,000.00	300,000.00
	2016	0.00	0.00	309,728.74	309,728.74
TR Business Services 1212120000/1000050016	2015	0.00	96,262.90	0.00	96,262.90
	2016	0.00	0.00	0.00	0.00

Texas State University
Fiscal Year 2016 Budget

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Tech Resources Admin 1212000000/1000050016	2015	0.00	233,338.31	0.00	233,338.31
	2016	0.00	0.00	0.00	0.00
Treasurer 1416000000/1000050016	2015	0.00	302,361.72	0.00	302,361.72
	2016	0.00	0.00	0.00	0.00
University Attorney 1110110000/1000050016	2015	0.00	150,200.04	0.00	150,200.04
	2016	0.00	0.00	0.00	0.00
VPAA Office Oper 1300000000/1000050016	2015	0.00	468,529.02	0.00	468,529.02
	2016	0.00	474,128.58	0.00	474,128.58
VPFSS 1400000000/1000050016	2015	0.00	365,068.24	0.00	365,068.24
	2016	0.00	0.00	0.00	0.00
VPIT Operating 1213000000/1000050016	2015	0.00	643,005.19	0.00	643,005.19
	2016	0.00	0.00	0.00	0.00
VPSA Office 1500000000/1000050016	2015	17,216.00	382,377.26	0.00	399,593.26
	2016	0.00	0.00	0.00	0.00

Texas State University
Fiscal Year 2016 Budget

E&G Method
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Building Maintenance 1413110000/1000060016	2015	0.00	2,368,760.88	0.00	2,368,760.88
	2016	0.00	2,457,259.29	0.00	2,457,259.29
Campus Construction 1413150000/1000060016	2015	0.00	532,149.84	0.00	532,149.84
	2016	0.00	532,271.20	0.00	532,271.20
Custodial Operations 1413120000/1000060016	2015	0.00	1,948,483.88	0.00	1,948,483.88
	2016	0.00	1,718,762.28	0.00	1,718,762.28
Env Hlth/Sfty/Risk 1417000000/1000060016	2015	10,750.82	612,744.04	0.00	623,494.86
	2016	10,750.82	634,378.72	0.00	645,129.54
Facilities 1413000000/1000060016	2015	0.00	208,493.76	0.00	208,493.76
	2016	0.00	214,733.52	0.00	214,733.52
Facilities Admin 1413100000/1000060016	2015	0.00	1,008,472.01	0.00	1,008,472.01
	2016	0.00	1,140,933.32	0.00	1,140,933.32
Facilities Projects 1040250000/1000180016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	150,000.00	150,000.00
Facilities Projects 1040250000/1000180016	2015	0.00	0.00	150,000.00	150,000.00
	2016	0.00	0.00	0.00	0.00
Grounds & WM Operati 1413130000/1000060016	2015	0.00	1,131,698.80	0.00	1,131,698.80
	2016	0.00	1,153,535.32	0.00	1,153,535.32
Mat Mgt & Logistics 1410130000/1000060016	2015	0.00	643,567.71	0.00	643,567.71
	2016	0.00	654,208.95	0.00	654,208.95
Plant Support Svcs 1400000001/1000060016	2015	0.00	389,564.31-	0.00	389,564.31-
	2016	0.00	389,564.31-	0.00	389,564.31-
Star Park-Maintenanc 1315210001/1000180016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	67,017.00	67,017.00
Star Park-Maintenanc 1315210001/1000180016	2015	0.00	0.00	67,017.00	67,017.00
	2016	0.00	0.00	0.00	0.00
University Police 1512110000/1000050016	2015	0.00	2,276,652.26	0.00	2,276,652.26
	2016	0.00	0.00	0.00	0.00

Texas State University
Fiscal Year 2016 Budget

E&G Method
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers/Rebates	2015	0.00	0.00	250,000.00	250,000.00
1040130001/1000050016	2016	0.00	0.00	250,000.00	250,000.00

Texas State University
Fiscal Year 2016 Budget

E&G Method
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2015	0.00	108,884.03	0.00	108,884.03
1040140000/1000050016	2016	0.00	331,115.97-	0.00	331,115.97-
Insttitnl Reserves	2015	0.00	173,283.69	0.00	173,283.69
1040000013/1000050016	2016	0.00	149,846.22	0.00	149,846.22
TSUS Billing	2015	0.00	0.00	10,339,630.00	10,339,630.00
1040000000/1000160016	2016	0.00	0.00	10,343,291.00	10,343,291.00
Transfers	2015	0.00	0.00	6,186,000.00	6,186,000.00
1040000012/1000000016	2016	0.00	0.00	6,421,000.00	6,421,000.00
Workers Comp 1100	2015	0.00	0.00	475,666.00	475,666.00
1040140001/1000170016	2016	0.00	0.00	505,666.00	505,666.00

Texas State University
Fiscal Year 2016 Budget

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits 1040140000/1850000016	2015	0.00	0.00	3,748,524.68	3,748,524.68
	2016	0.00	0.00	40,757,048.00	40,757,048.00
Fringe Benefits 1040140000/1850010016	2015	0.00	0.00	10,472,424.82	10,472,424.82
	2016	0.00	0.00	0.00	0.00
Fringe Benefits 1040140000/1850020016	2015	0.00	0.00	4,506,133.36	4,506,133.36
	2016	0.00	0.00	0.00	0.00
Fringe Benefits 1040140000/1850030016	2015	0.00	0.00	4,388,000.00	4,388,000.00
	2016	0.00	0.00	0.00	0.00
Fringe Benefits 1040140000/1850090016	2015	0.00	0.00	22,386,922.14	22,386,922.14
	2016	0.00	0.00	0.00	0.00
Retiree Insurance 1040000020/1850090016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	6,300,000.00	6,300,000.00

Texas State University
Fiscal Year 2016 Budget

E&G Special Appropriations

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purch Utilities E&G	2015	0.00	0.00	0.00	0.00
1040140016/1400110016	2016	0.00	0.00	1,000,000.00	1,000,000.00

Texas State University
Fiscal Year 2016 Budget

E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2015	0.00	0.00	1,050,000.00	1,050,000.00
1040000007/1500000016	2016	0.00	0.00	1,050,000.00	1,050,000.00
Library Acquisitions	2015	0.00	0.00	0.00	0.00
1210000006/1500000016	2016	0.00	0.00	2,016,501.00	2,016,501.00
Transfers	2015	0.00	0.00	19,211,772.00	19,211,772.00
1040000012/1500000016	2016	0.00	0.00	21,608,669.00	21,608,669.00
Univ Library Operatg	2015	0.00	0.00	1,501,486.00	1,501,486.00
1210000000/1500000016	2016	0.00	0.00	0.00	0.00
Witliff Collections	2015	0.00	0.00	100,000.00	100,000.00
1210000001/1500000016	2016	0.00	0.00	100,000.00	100,000.00

Texas State University
Fiscal Year 2016 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
A/R Obligations	2015	0.00	0.00	600,000.00	600,000.00
1040000091/2000011016	2016	0.00	0.00	600,000.00	600,000.00
AFROTC Honor SchrsHp	2015	0.00	0.00	0.00	0.00
1318110001/2000011016	2016	0.00	0.00	10,000.00	10,000.00
AFROTC Scholarships	2015	0.00	0.00	10,000.00	10,000.00
1032811014/2000011016	2016	0.00	0.00	0.00	0.00
ASG Scholarship	2015	0.00	0.00	225,000.00	225,000.00
1032811028/2000011016	2016	0.00	0.00	0.00	0.00
AVPFS Contingency	2015	0.00	0.00	34,357.86	34,357.86
1410000002/2000011016	2016	0.00	0.00	24,462.66	24,462.66
Acad Dev/Assessmnt	2015	0.00	0.00	12,459.52	12,459.52
1325110000/2000011016	2016	0.00	0.00	12,459.52	12,459.52
Acad Labs Support	2015	0.00	0.00	0.00	0.00
1211100001/2000011016	2016	0.00	44,287.08	0.00	44,287.08
Academic Accreditatn	2015	0.00	0.00	20,427.00	20,427.00
1300000002/2000011016	2016	0.00	0.00	20,427.00	20,427.00
Access Services	2015	0.00	63,850.68	27,102.00	90,952.68
1512110010/2000011016	2016	0.00	65,982.36	27,102.00	93,084.36
Accounting Dept	2015	0.00	0.00	108,251.61	108,251.61
1322100000/2000011016	2016	80,874.62	0.00	91,205.45	172,080.07
Accreditation	2015	0.00	0.00	13,604.00	13,604.00
1300000003/2000011016	2016	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns	2015	0.00	0.00	16,918.97	16,918.97
1328100000/2000011016	2016	0.00	0.00	16,918.97	16,918.97
Admissions Diversity	2015	0.00	0.00	40,090.00	40,090.00
1328100001/2000011016	2016	0.00	0.00	40,090.00	40,090.00
Aerospace Studies	2015	0.00	1,334.00	7,577.08	8,911.08
1318110000/2000011016	2016	0.00	1,334.00	7,512.08	8,846.08
Agriculture	2015	0.00	0.00	87,548.11	87,548.11
1318120000/2000011016	2016	16,956.56	0.00	92,325.11	109,281.67
Alcohol-Drug Comp Sv	2015	0.00	0.00	0.00	0.00
1510150000/2000011016	2016	0.00	53,037.78	0.00	53,037.78
Alumni Relations	2015	0.00	0.00	8,493.28	8,493.28
1612000000/2000011016	2016	0.00	0.00	8,493.28	8,493.28
Anthropology	2015	0.00	0.00	75,877.45	75,877.45
1320200000/2000011016	2016	127,734.77	0.00	84,439.45	212,174.22
Appl Arts Contingncy	2015	0.00	0.00	5,330.00	5,330.00
1318000004/2000011016	2016	0.00	0.00	5,330.00	5,330.00
Army ROTC Schlrshp	2015	0.00	0.00	0.00	0.00
1318100001/2000011016	2016	0.00	0.00	20,000.00	20,000.00

Texas State University
Fiscal Year 2016 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Army ROTC Scholrshps 1032811013/2000011016	2015	0.00	0.00	20,000.00	20,000.00
	2016	0.00	0.00	0.00	0.00
Assoc VP Fin Svcs 1410000000/2000011016	2015	0.00	0.00	5,483.11	5,483.11
	2016	0.00	183,528.00	5,483.11	189,011.11
Associated Students 1510000004/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	225,000.00	225,000.00
Asst To President 1110000000/2000011016	2015	0.00	0.00	30,279.19	30,279.19
	2016	0.00	262,549.36	30,279.19	292,828.55
Audits and Analysis 1111000000/2000011016	2015	0.00	0.00	18,177.03	18,177.03
	2016	0.00	399,630.20	18,177.03	417,807.23
Band 1323120002/2000011016	2015	0.00	0.00	300,000.00	300,000.00
	2016	0.00	0.00	300,000.00	300,000.00
Bank Fees 1040130010/2000011016	2015	0.00	0.00	65,000.00	65,000.00
	2016	0.00	0.00	65,000.00	65,000.00
Be-On-Time Transfer 1040140003/2000011016	2015	0.00	0.00	5,411,000.00	5,411,000.00
	2016	0.00	0.00	0.00	0.00
Biology 1321110000/2000011016	2015	0.00	0.00	457,040.15	457,040.15
	2016	994,835.15	0.00	451,703.15	1,446,538.30
Biology-Rsrch 1321110050/2000011016	2015	0.00	50,000.00	0.00	50,000.00
	2016	0.00	51,500.00	0.00	51,500.00
Bobcat Preview 1500000014/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	93,025.92	93,025.92
Bobcat Promise Schol 1032811038/2000011016	2015	0.00	0.00	70,000.00	70,000.00
	2016	0.00	0.00	70,000.00	70,000.00
Bond Transfers 1040000007/2000011016	2015	0.00	0.00	1,452,464.00	1,452,464.00
	2016	0.00	0.00	1,517,990.00	1,517,990.00
Budget Office 1411000000/2000011016	2015	0.00	0.00	8,654.64	8,654.64
	2016	0.00	500,285.60	8,654.64	508,940.24
Building Maintenance 1413110000/2000011016	2015	0.00	568,308.76	1,101,631.35	1,669,940.11
	2016	0.00	558,073.08	1,211,631.35	1,769,704.43
Building Washing 1040170000/2000011016	2015	0.00	0.00	100,000.00	100,000.00
	2016	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods 1322120000/2000011016	2015	0.00	0.00	116,364.80	116,364.80
	2016	50,499.16	0.00	117,160.80	167,659.96
CLAS 1319100000/2000011016	2015	0.00	0.00	156,782.94	156,782.94
	2016	151,401.98	0.00	165,263.94	316,665.92
CLAS -Rsrch 1319100050/2000011016	2015	318,152.11	0.00	0.00	318,152.11
	2016	320,666.80	0.00	0.00	320,666.80
CLSD Council 4 Women 1040000016/2000011016	2015	0.00	0.00	3,000.00	3,000.00
	2016	0.00	0.00	0.00	0.00

Texas State University
Fiscal Year 2016 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Camera/Video Surv 1512110015/2000011016	2015	0.00	0.00	66,356.00	66,356.00
	2016	0.00	41,000.00	66,356.00	107,356.00
Campus Construction 1413150000/2000011016	2015	0.00	0.00	29,810.88	29,810.88
	2016	0.00	0.00	29,810.88	29,810.88
Career Services 1513100000/2000011016	2015	0.00	0.00	5,221.83	5,221.83
	2016	0.00	108,748.32	5,221.83	113,970.15
Cashiers Fd 1040131200/2000011016	2015	0.00	0.00	500.00	500.00
	2016	0.00	0.00	500.00	500.00
Chem/Biochemistry 1321120000/2000011016	2015	0.00	0.00	178,658.33	178,658.33
	2016	290,686.68	0.00	183,806.33	474,493.01
Circuit/Internet Acc 1212120001/2000011016	2015	0.00	0.00	54,000.00	54,000.00
	2016	0.00	0.00	54,000.00	54,000.00
Classroom Tech-PhD 1211130002/2000011016	2015	0.00	0.00	25,000.00	25,000.00
	2016	0.00	0.00	25,000.00	25,000.00
Classroom Technology 1211130000/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	86,941.36	0.00	86,941.36
Client Services 1212100000/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	241,846.44	0.00	241,846.44
Clinical Lab Science 1324160000/2000011016	2015	0.00	0.00	24,393.08	24,393.08
	2016	22,304.00	0.00	32,991.08	55,295.08
Coll Business Admin 1322000000/2000011016	2015	0.00	0.00	45,268.16	45,268.16
	2016	12,150.65	0.00	45,268.16	57,418.81
Coll of Liberal Arts 1320000000/2000011016	2015	0.00	0.00	42,330.94	42,330.94
	2016	36,451.95	0.00	42,330.94	78,782.89
Coll/Applied Arts 1318000000/2000011016	2015	0.00	0.00	25,335.75	25,335.75
	2016	12,150.65	0.00	25,335.75	37,486.40
Coll/Business Contin 1322000017/2000011016	2015	0.00	0.00	12,475.00	12,475.00
	2016	0.00	0.00	12,475.00	12,475.00
Coll/Fine Arts/Comm 1323000000/2000011016	2015	0.00	0.00	45,078.69	45,078.69
	2016	0.00	0.00	42,278.69	42,278.69
Coll/Health Prof 1324000000/2000011016	2015	0.00	0.00	39,653.07	39,653.07
	2016	0.00	0.00	39,653.07	39,653.07
Coll/Sci-Acad Supp 1321000006/2000011016	2015	0.00	0.00	58,098.52	58,098.52
	2016	13,825.95	0.00	58,098.52	71,924.47
College Of Education 1319000000/2000011016	2015	0.00	0.00	26,914.50	26,914.50
	2016	0.00	0.00	26,914.50	26,914.50
College Of Sci & Eng 1321000000/2000011016	2015	0.00	0.00	21,531.29	21,531.29
	2016	34,864.66	0.00	21,531.29	56,395.95
College of Ed Schlr 1319000010/2000011016	2015	0.00	0.00	37,653.00	37,653.00
	2016	0.00	0.00	37,653.00	37,653.00

Texas State University
Fiscal Year 2016 Budget

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm & Assessment 1325000002/2000011016	2015 2016	0.00 0.00	0.00 0.00	100,000.00 100,000.00	100,000.00 100,000.00
Comm Disorders 1324110000/2000011016	2015 2016	0.00 53,064.56	0.00 0.00	38,294.56 50,202.56	38,294.56 103,267.12
Comm Studies 1323130000/2000011016	2015 2016	0.00 373,441.82	0.00 0.00	148,671.72 149,938.72	148,671.72 523,380.54
Commencement 1313000003/2000011016	2015 2016	0.00 0.00	0.00 0.00	270,000.00 270,000.00	270,000.00 270,000.00
Communications 1613000000/2000011016	2015 2016	0.00 0.00	0.00 0.00	121,985.24 121,985.24	121,985.24 121,985.24
Community Relations 1611000000/2000011016	2015 2016	0.00 0.00	0.00 0.00	25,130.00 25,130.00	25,130.00 25,130.00
Computer Sci-Rsrch 1321150050/2000011016	2015 2016	0.00 0.00	0.00 0.00	50,000.00 50,000.00	50,000.00 50,000.00
Computer Science 1321150000/2000011016	2015 2016	0.00 270,556.27	0.00 0.00	193,313.95 192,278.95	193,313.95 462,835.22
Computer Support 1610100001/2000011016	2015 2016	0.00 0.00	0.00 0.00	69,847.00 69,847.00	69,847.00 69,847.00
Core Systems 1212110000/2000011016	2015 2016	0.00 0.00	0.00 1,308,014.52	0.00 0.00	0.00 1,308,014.52
Council For Women 1031310001/2000011016	2015 2016	0.00 0.00	0.00 0.00	0.00 3,000.00	0.00 3,000.00
Counsel Ctr-Med Emrg 1513000001/2000011016	2015 2016	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00
Counseling Center 1513000000/2000011016	2015 2016	0.00 15,804.00	0.00 189,774.72	10,822.84 10,822.84	10,822.84 216,401.56
Credit Card Expense 1040131100/2000011016	2015 2016	0.00 0.00	0.00 0.00	100,000.00 100,000.00	100,000.00 100,000.00
Criminal Just-Rsrch 1318130050/2000011016	2015 2016	0.00 26,000.01	0.00 0.00	45,150.00 19,149.99	45,150.00 45,150.00
Criminal Justice 1318130000/2000011016	2015 2016	0.00 339,053.59	0.00 0.00	103,806.66 106,324.66	103,806.66 445,378.25
Ctr P-16 Initiatives 1315190000/2000011016	2015 2016	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Ctr/Archaeol Studies 1320201000/2000011016	2015 2016	0.00 0.00	90,000.02 90,000.02	0.00 0.00	90,000.02 90,000.02
Ctr/Study/Southwest 1320180000/2000011016	2015 2016	11,855.00 11,855.00	0.00 0.00	1,279.42 1,279.42	13,134.42 13,134.42
Curation Services 1320201004/2000011016	2015 2016	0.00 0.00	55,116.00 56,769.48	5,000.00 5,000.00	60,116.00 61,769.48

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Curric/Instr -Rsrch 1319140050/2000011016	2015	56,000.01	0.00	0.00	56,000.01
	2016	208,000.07	0.00	0.00	208,000.07
Curriculum/Instructn 1319140000/2000011016	2015	0.00	0.00	256,795.10	256,795.10
	2016	328,358.74	0.00	267,917.10	596,275.84
Custodial Contracts 1413000006/2000011016	2015	0.00	0.00	1,339,365.79	1,339,365.79
	2016	0.00	0.00	1,728,735.95	1,728,735.95
Custodial Operations 1413120000/2000011016	2015	0.00	0.00	311,993.17	311,993.17
	2016	0.00	0.00	249,833.17	249,833.17
DOE/Travel Reserve 1040140014/2000011016	2015	0.00	0.00	670,339.00	670,339.00
	2016	0.00	0.00	701,859.00	701,859.00
Dean's Rsrv-Appl Art 1318000003/2000011016	2015	0.00	0.00	0.00	0.00
	2016	40,480.74	0.00	0.00	40,480.74
Dean's Rsrv-Business 1322000002/2000011016	2015	0.00	0.00	0.00	0.00
	2016	155,287.22	0.00	0.00	155,287.22
Dean's Rsrv-Educ 1319000005/2000011016	2015	0.00	0.00	0.00	0.00
	2016	52,393.90	0.00	0.00	52,393.90
Dean's Rsrv-Hlth Prf 1324000006/2000011016	2015	0.00	0.00	0.00	0.00
	2016	13,469.82	0.00	0.00	13,469.82
Dean's Rsrv-Lib Arts 1320000005/2000011016	2015	0.00	0.00	0.00	0.00
	2016	4,625.84	0.00	0.00	4,625.84
Dean/Student Life 1510000000/2000011016	2015	0.00	0.00	14,497.22	14,497.22
	2016	0.00	209,605.80	14,497.22	224,103.02
Degree Audit 1328120002/2000011016	2015	0.00	0.00	7,219.08	7,219.08
	2016	0.00	0.00	7,219.08	7,219.08
Discretionary Funds 1040100001/2000011016	2015	0.00	0.00	92,330.00	92,330.00
	2016	0.00	0.00	92,330.00	92,330.00
Distance/Extnd Lrng 1313000001/2000011016	2015	0.00	0.00	25,000.00	25,000.00
	2016	0.00	0.00	25,000.00	25,000.00
Div & Gndr Studies 1320210000/2000011016	2015	0.00	0.00	4,364.36	4,364.36
	2016	0.00	0.00	4,364.36	4,364.36
E-Procurement System 1040240000/2000011016	2015	0.00	0.00	277,150.00	277,150.00
	2016	0.00	0.00	277,150.00	277,150.00
Education Contingncy 1319000008/2000011016	2015	0.00	0.00	18,051.89	18,051.89
	2016	0.00	0.00	18,051.89	18,051.89
Education-Rsrch 1319000050/2000011016	2015	24,301.00	0.00	0.00	24,301.00
	2016	24,301.00	0.00	0.00	24,301.00
Educationl Tech Cntr 1211120000/2000011016	2015	0.00	0.00	12,782.63	12,782.63
	2016	0.00	617,853.74	12,785.85	630,639.59
Educator Preparation 1319160000/2000011016	2015	0.00	5,000.00	102,063.55	107,063.55
	2016	0.00	5,000.00	102,063.55	107,063.55

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Edwards Aquifr Rsrch 1321100000/2000011016	2015	0.00	0.00	1,459.87	1,459.87
	2016	0.00	0.00	1,459.87	1,459.87
Elevator Maintenance 1040170001/2000011016	2015	0.00	0.00	217,807.00	217,807.00
	2016	0.00	0.00	217,807.00	217,807.00
Emergency Lighting 1512110001/2000011016	2015	0.00	0.00	13,860.00	13,860.00
	2016	0.00	0.00	13,860.00	13,860.00
Engineering 1321180000/2000011016	2015	0.00	0.00	311,240.40	311,240.40
	2016	122,087.61	0.00	296,436.42	418,524.03
Engineering Technol 1321160000/2000011016	2015	0.00	0.00	251,761.13	251,761.13
	2016	96,167.23	0.00	250,103.13	346,270.36
English 1320110000/2000011016	2015	0.00	0.00	302,449.71	302,449.71
	2016	895,997.12	0.00	307,950.15	1,203,947.27
English -Rsrch 1320110050/2000011016	2015	29,158.06	0.00	0.00	29,158.06
	2016	29,158.06	0.00	0.00	29,158.06
Enrollment Mgt 1328000000/2000011016	2015	0.00	0.00	23,462.68	23,462.68
	2016	0.00	0.00	23,462.68	23,462.68
Enrollment Rfds 1032812000/2000011016	2015	0.00	0.00	37,612.00	37,612.00
	2016	0.00	0.00	37,612.00	37,612.00
Enterprise Systems 1212130000/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	862,102.27	0.00	862,102.27
Env Hlth/Sfty/Risk 1417000000/2000011016	2015	0.00	0.00	65,642.32	65,642.32
	2016	0.00	0.00	63,642.40	63,642.40
Equity & Access 1110100000/2000011016	2015	15,140.00	0.00	19,232.74	34,372.74
	2016	15,435.65	242,672.80	19,232.74	277,341.19
Excell/Teachg/Learnng 1325000001/2000011016	2015	0.00	0.00	40,000.00	40,000.00
	2016	0.00	0.00	40,000.00	40,000.00
FA-Set Aside-G Res 1032811027/2000011016	2015	0.00	0.00	1,714,000.00	1,714,000.00
	2016	0.00	0.00	1,714,000.00	1,714,000.00
FA-Set Aside-U Res 1032811026/2000011016	2015	0.00	0.00	16,231,000.00	16,231,000.00
	2016	0.00	0.00	18,187,000.00	18,187,000.00
FI Master Data 1410170000/2000011016	2015	0.00	0.00	10,966.17	10,966.17
	2016	0.00	50,151.96	10,966.17	61,118.13
FSS Planning 1415000000/2000011016	2015	0.00	343,494.45	0.00	343,494.45
	2016	0.00	365,548.15	0.00	365,548.15
FSS Plant Support 1415000001/2000011016	2015	0.00	0.00	40,396.00	40,396.00
	2016	0.00	0.00	40,396.00	40,396.00
Fac Enhancement 1325110001/2000011016	2015	0.00	0.00	30,000.00	30,000.00
	2016	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progrm 1040000003/2000011016	2015	0.00	0.00	16,707.00	16,707.00
	2016	0.00	0.00	16,707.00	16,707.00

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Facilities Admin 1413100000/2000011016	2015 2016	0.00 0.00	0.00 0.00	249,727.13 249,727.13	249,727.13 249,727.13
Facilities Fuel 1413000001/2000011016	2015 2016	0.00 0.00	0.00 0.00	133,250.55 133,250.55	133,250.55 133,250.55
Facilities Projects 1040250000/2000011016	2015 2016	0.00 0.00	0.00 0.00	100,000.00 100,000.00	100,000.00 100,000.00
Facilities Vehicles 1413100002/2000011016	2015 2016	0.00 0.00	0.00 0.00	120,000.00 320,000.00	120,000.00 320,000.00
Faculty Senate 1311000000/2000011016	2015 2016	0.00 0.00	0.00 0.00	2,744.00 2,744.00	2,744.00 2,744.00
Family/Consumer Sci 1318140000/2000011016	2015 2016	0.00 265,694.00	0.00 0.00	197,192.41 201,035.41	197,192.41 466,729.41
Fed Work Study-Match 1032811015/2000011016	2015 2016	0.00 0.00	0.00 0.00	450,704.57 462,200.57	450,704.57 462,200.57
Fee Waivers-Tchr Fel 1040130007/2000011016	2015 2016	0.00 0.00	0.00 0.00	194,305.00 194,305.00	194,305.00 194,305.00
Fee Waivers/Rebates 1040130001/2000011016	2015 2016	0.00 0.00	0.00 0.00	414,463.10 414,463.10	414,463.10 414,463.10
Fin Aid Match-Fed 1032811004/2000011016	2015 2016	0.00 0.00	0.00 0.00	246,973.00 255,293.33	246,973.00 255,293.33
Finance & Economics 1322110000/2000011016	2015 2016	0.00 24,913.12	0.00 0.00	127,555.06 129,619.06	127,555.06 154,532.18
Financial Aid 1328110000/2000011016	2015 2016	0.00 0.00	0.00 0.00	40,801.65 41,635.77	40,801.65 41,635.77
Fine Arts & ComSchlr 1323000006/2000011016	2015 2016	0.00 0.00	0.00 0.00	39,500.00 39,500.00	39,500.00 39,500.00
Fine Arts Contingncy 1323000005/2000011016	2015 2016	0.00 0.00	0.00 0.00	9,173.00 9,173.00	9,173.00 9,173.00
Fine Arts/Comm-Rsrch 1323000050/2000011016	2015 2016	0.00 0.00	0.00 50,004.00	0.00 0.00	0.00 50,004.00
Fire Station Lease 1040000035/2000011016	2015 2016	0.00 0.00	0.00 0.00	73,200.00 73,200.00	73,200.00 73,200.00
Fringe Benefits 1040140000/2000011016	2015 2016	0.00 0.00	222,628.43 837,685.83	3,378,630.21 8,759,000.00	3,601,258.64 9,596,685.83
Gen Science 1321110002/2000011016	2015 2016	0.00 0.00	0.00 0.00	33,600.00 33,600.00	33,600.00 33,600.00
General Studies 1317180000/2000011016	2015 2016	0.00 0.00	0.00 0.00	1,500.00 1,500.00	1,500.00 1,500.00
Genl Accounting Off 1410120000/2000011016	2015 2016	0.00 0.00	1,353,203.80 1,499,887.36	69,451.99 69,451.99	1,422,655.79 1,569,339.35

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Geography 1320120000/2000011016	2015	0.00	0.00	273,676.20	273,676.20
	2016	1,020,672.88	0.00	276,070.20	1,296,743.08
Grad Asst Tuit Waive 1040130009/2000011016	2015	0.00	0.00	272,623.00	272,623.00
	2016	0.00	0.00	272,623.00	272,623.00
Grad School/Business 1322000018/2000011016	2015	0.00	0.00	40,000.00	40,000.00
	2016	0.00	0.00	40,000.00	40,000.00
Graduate College 1316000000/2000011016	2015	0.00	25,315.79	318,013.61	343,329.40
	2016	66,855.51	25,315.79	318,013.61	410,184.91
Graduate Scholarship 1316000004/2000011016	2015	0.00	0.00	330,500.00	330,500.00
	2016	0.00	0.00	330,500.00	330,500.00
Grant Matching 1315000006/2000011016	2015	0.00	0.00	250,000.00	250,000.00
	2016	0.00	0.00	250,000.00	250,000.00
Grounds & WM Operati 1413130000/2000011016	2015	0.00	0.00	298,322.07	298,322.07
	2016	0.00	0.00	297,413.33	297,413.33
HPC - Research 1213000050/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	63,504.84	0.00	63,504.84
HR Worklife 1412000001/2000011016	2015	0.00	0.00	3,000.00	3,000.00
	2016	0.00	0.00	3,000.00	3,000.00
HR-Prof Developmt Off 1412000002/2000011016	2015	0.00	0.00	55,869.16	55,869.16
	2016	0.00	0.00	55,869.16	55,869.16
HR-Prof Developmt Rfm 1412000003/2000011016	2015	0.00	0.00	6,721.00	6,721.00
	2016	0.00	0.00	6,721.00	6,721.00
Habitat Cp 1040000009/2000011016	2015	0.00	0.00	35,416.00	35,416.00
	2016	0.00	0.00	35,416.00	35,416.00
Hardware/Software Ma 1021215001/2000011016	2015	0.00	0.00	2,009,749.00	2,009,749.00
	2016	0.00	0.00	2,119,756.00	2,119,756.00
Haz Waste Disposal 1040200000/2000011016	2015	0.00	0.00	174,896.49	174,896.49
	2016	0.00	0.00	174,896.49	174,896.49
Health Admin 1324100000/2000011016	2015	0.00	0.00	59,482.14	59,482.14
	2016	45,217.12	0.00	61,181.14	106,398.26
Health Prof Lab 1324000002/2000011016	2015	0.00	0.00	6,292.00	6,292.00
	2016	17,782.47	0.00	6,292.00	24,074.47
Health/Human Perf 1319110000/2000011016	2015	0.00	0.00	241,697.93	241,697.93
	2016	308,719.91	0.00	246,691.93	555,411.84
History 1320130000/2000011016	2015	0.00	0.00	115,129.11	115,129.11
	2016	340,544.13	0.00	117,052.11	457,596.24
History-Rsrch 1320130050/2000011016	2015	0.00	0.00	25,000.00	25,000.00
	2016	0.00	0.00	25,000.00	25,000.00
Hlth Infor Mgt-Rsrch 1324150050/2000011016	2015	0.00	0.00	1,000.00	1,000.00
	2016	0.00	0.00	1,000.00	1,000.00

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Hlth Infor Mngmnt 1324150000/2000011016	2015	0.00	0.00	35,758.97	35,758.97
	2016	24,608.56	0.00	35,884.97	60,493.53
Hlth Prof Dev 1324000004/2000011016	2015	0.00	0.00	2,082.00	2,082.00
	2016	0.00	0.00	2,082.00	2,082.00
Honors College 1330000000/2000011016	2015	0.00	0.00	31,619.58	31,619.58
	2016	12,150.65	0.00	66,736.58	78,887.23
Honors College Schlr 1330000001/2000011016	2015	0.00	0.00	49,117.00	49,117.00
	2016	0.00	0.00	14,000.00	14,000.00
Human Resource Pgms 1040150001/2000011016	2015	0.00	0.00	58,144.00	58,144.00
	2016	0.00	0.00	58,144.00	58,144.00
Human Resources 1412000000/2000011016	2015	0.00	0.00	60,937.67	60,937.67
	2016	0.00	1,502,796.40	58,382.87	1,561,179.27
Human Rsrcls Training 1110000001/2000011016	2015	0.00	0.00	103,400.00	103,400.00
	2016	0.00	0.00	103,400.00	103,400.00
IT Projects 1200000002/2000011016	2015	0.00	979,490.16	394,613.51	1,374,103.67
	2016	0.00	1,051,374.24	349,421.15	1,400,795.39
ITS Administration 1211000000/2000011016	2015	0.00	0.00	5,839.68	5,839.68
	2016	0.00	231,645.11	5,839.68	237,484.79
Inst Advertising 1328000003/2000011016	2015	0.00	0.00	42,112.24	42,112.24
	2016	0.00	0.00	42,112.24	42,112.24
Inst Effectiveness 1325000000/2000011016	2015	0.00	0.00	48,939.78	48,939.78
	2016	0.00	0.00	48,939.78	48,939.78
Inst Marketing 1032800000/2000011016	2015	0.00	0.00	441,632.00	441,632.00
	2016	0.00	0.00	441,632.00	441,632.00
Institnl Reserves 1040000013/2000011016	2015	0.00	0.00	1,100,000.00	1,100,000.00
	2016	0.00	0.00	1,249,122.00	1,249,122.00
Institutional Expens 1040100000/2000011016	2015	0.00	0.00	565,130.00	565,130.00
	2016	0.00	0.00	708,000.00	708,000.00
Instruct Admin Projs 1300000006/2000011016	2015	0.00	0.00	24,815.00	24,815.00
	2016	0.00	0.00	24,815.00	24,815.00
Instructional Design 1211110000/2000011016	2015	0.00	0.00	11,557.97	11,557.97
	2016	0.00	295,847.19	11,560.70	307,407.89
Insur Prem-Univ Veh 1040130004/2000011016	2015	0.00	0.00	79,613.00	79,613.00
	2016	0.00	0.00	88,690.00	88,690.00
Insurance & Security 1040130000/2000011016	2015	0.00	0.00	24,000.00	24,000.00
	2016	0.00	0.00	24,000.00	24,000.00
Insurance Supplemnts 1040000008/2000011016	2015	0.00	0.00	20,000.00	20,000.00
	2016	0.00	0.00	20,000.00	20,000.00
Insurnc-Property-E&G 1040130008/2000011016	2015	0.00	0.00	400,000.00	400,000.00
	2016	0.00	0.00	458,745.00	458,745.00

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International Office 1313130000/2000011016	2015	13,889.67	276,514.08	19,787.69	310,191.44
	2016	16,210.80	283,200.56	14,439.67	313,851.03
International Studies 1320190000/2000011016	2015	0.00	0.00	4,818.96	4,818.96
	2016	0.00	0.00	9,818.96	9,818.96
Intl Faculty Visas 1031313001/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	80,000.00	80,000.00
Keyshop 1512110013/2000011016	2015	0.00	126,678.60	10,865.00	137,543.60
	2016	0.00	131,985.60	10,865.00	142,850.60
LBJ Achievement Schl 1032811033/2000011016	2015	0.00	0.00	80,000.00	80,000.00
	2016	0.00	0.00	0.00	0.00
LBJ Inst-STEM Ed&Res 1319120000/2000011016	2015	0.00	0.00	21,106.00	21,106.00
	2016	0.00	0.00	21,106.00	21,106.00
LBJ Scholarships 1511000002/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	80,000.00	80,000.00
LBJ Student Center 1510140000/2000011016	2015	0.00	64,098.00	24,566.83	88,664.83
	2016	0.00	66,052.20	24,566.83	90,619.03
Liberal Arts Conting 1320000006/2000011016	2015	0.00	0.00	24,207.00	24,207.00
	2016	0.00	0.00	24,207.00	24,207.00
Library Acquisitions 1210000006/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	119,607.00	119,607.00
Lone Star Scholar 1032811019/2000011016	2015	0.00	0.00	100,000.00	100,000.00
	2016	0.00	0.00	100,000.00	100,000.00
Management 1322130000/2000011016	2015	0.00	0.00	106,302.54	106,302.54
	2016	12,456.56	0.00	105,708.54	118,165.10
Marketing 1322140000/2000011016	2015	0.00	0.00	62,251.76	62,251.76
	2016	25,226.82	0.00	77,557.76	102,784.58
Master/Public Admin 1320160001/2000011016	2015	0.00	0.00	22,261.00	22,261.00
	2016	0.00	0.00	22,261.00	22,261.00
Mat Mgt & Logistics 1410130000/2000011016	2015	0.00	0.00	59,704.72	59,704.72
	2016	0.00	0.00	59,704.72	59,704.72
Mat Sci, Engr&Comm 1321190000/2000011016	2015	0.00	0.00	65,668.87	65,668.87
	2016	704,000.80	0.00	65,668.87	769,669.67
Mathematics 1321130000/2000011016	2015	0.00	0.00	238,606.16	238,606.16
	2016	786,571.42	0.00	240,089.16	1,026,660.58
Meadows Center 1315120000/2000011016	2015	0.00	0.00	31,145.69	31,145.69
	2016	0.00	0.00	31,145.69	31,145.69
Memberships 1040000004/2000011016	2015	0.00	0.00	98,417.00	98,417.00
	2016	0.00	0.00	185,000.00	185,000.00
Merit Scholarships 1032811032/2000011016	2015	0.00	0.00	1,101,000.00	1,101,000.00
	2016	0.00	0.00	3,439,999.53	3,439,999.53

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Meth-Security Mtrls 1040140015/2000011016	2015 2016	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00
Method Parking 1040140023/2000011016	2015 2016	0.00 0.00	0.00 0.00	71,852.00 71,852.00	71,852.00 71,852.00
Microcomputer Lab 1322160000/2000011016	2015 2016	0.00 0.00	0.00 0.00	65,258.24 65,258.24	65,258.24 65,258.24
Military Science 1318100000/2000011016	2015 2016	0.00 0.00	0.00 0.00	9,224.28 9,158.28	9,224.28 9,158.28
Minority Recruit/Dev 1300000008/2000011016	2015 2016	0.00 0.00	0.00 0.00	10,650.00 10,650.00	10,650.00 10,650.00
Modern Languages 1320140000/2000011016	2015 2016	0.00 153,622.19	0.00 0.00	268,421.02 265,552.02	268,421.02 419,174.21
Moves - Construction 1040100004/2000011016	2015 2016	0.00 0.00	0.00 0.00	24,000.00 24,000.00	24,000.00 24,000.00
Mstrs in Psych Res 1320100001/2000011016	2015 2016	0.00 168,091.02	0.00 0.00	18,064.66 18,064.66	18,064.66 186,155.68
Music 1323120000/2000011016	2015 2016	0.00 82,379.28	0.00 0.00	194,413.68 198,314.68	194,413.68 280,693.96
Music Practice 1323120008/2000011016	2015 2016	0.00 0.00	0.00 0.00	60,000.00 60,000.00	60,000.00 60,000.00
Musical Theatre Schl 1323140002/2000011016	2015 2016	0.00 0.00	0.00 0.00	40,000.00 40,000.00	40,000.00 40,000.00
NCAA Certification 1328121100/2000011016	2015 2016	0.00 0.00	91,564.08 93,184.68	10,457.34 10,457.34	102,021.42 103,642.02
New Faculty Start-Up 1300000011/2000011016	2015 2016	0.00 0.00	0.00 0.00	1,187,630.00 602,421.00	1,187,630.00 602,421.00
NewAcadProg-ColDev 1210000004/2000011016	2015 2016	0.00 0.00	0.00 0.00	115,700.00 0.00	115,700.00 0.00
OCIR 1315200000/2000011016	2015 2016	0.00 0.00	0.00 0.00	1,640.02 1,640.02	1,640.02 1,640.02
ODS Interpreters 1511100002/2000011016	2015 2016	0.00 0.00	484,708.00 484,708.00	162,496.00 162,496.00	647,204.00 647,204.00
ODS-Textbooks 1511100001/2000011016	2015 2016	0.00 0.00	0.00 0.00	2,400.00 2,400.00	2,400.00 2,400.00
Occupational Educ 1318150000/2000011016	2015 2016	0.00 23,961.36	0.00 0.00	33,118.65 33,424.65	33,118.65 57,386.01
Off-Campus Programs 1318150001/2000011016	2015 2016	0.00 0.00	0.00 0.00	15,228.96 15,228.96	15,228.96 15,228.96
Off. Dev. -Operating 1600000002/2000011016	2015 2016	0.00 0.00	0.00 0.00	95,706.00 95,706.00	95,706.00 95,706.00

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Off/Special Projects 1114000000/2000011016	2015	0.00	137,878.56	10,418.00	148,296.56
	2016	0.00	143,053.20	10,418.00	153,471.20
Offic/Disability Svc 1511100000/2000011016	2015	0.00	0.00	12,496.41	12,496.41
	2016	15,804.00	570,321.68	12,496.41	598,622.09
Office/Instit Rsrch 1325100000/2000011016	2015	0.00	83,926.96	10,798.25	94,725.21
	2016	0.00	87,703.62	10,798.25	98,501.87
PACE/Acad Advis 1317150000/2000011016	2015	0.00	0.00	20,000.00	20,000.00
	2016	103,500.00	0.00	36,749.19	140,249.19
PE Laundry 1319110004/2000011016	2015	0.00	52,443.00	6,414.72	58,857.72
	2016	0.00	54,096.72	6,414.72	60,511.44
Payroll Office 1410160000/2000011016	2015	0.00	0.00	28,604.90	28,604.90
	2016	0.00	372,316.92	28,604.90	400,921.82
Performance Awards 1040000005/2000011016	2015	0.00	533,000.00	0.00	533,000.00
	2016	0.00	533,000.00	0.00	533,000.00
Performance Royaltie 1040160000/2000011016	2015	0.00	0.00	30,514.14	30,514.14
	2016	0.00	0.00	37,000.00	37,000.00
PhD Aquatics Rsrchs. 1321110001/2000011016	2015	0.00	0.00	145,156.00	145,156.00
	2016	405,048.86	0.00	145,156.00	550,204.86
Philosophy 1320150000/2000011016	2015	0.00	0.00	80,890.09	80,890.09
	2016	91,115.01	0.00	81,334.97	172,449.98
Philosophy-Rsrch 1320150050/2000011016	2015	0.00	0.00	0.00	0.00
	2016	12,152.00	0.00	0.00	12,152.00
Physical Therapy 1324130000/2000011016	2015	0.00	0.00	79,394.59	79,394.59
	2016	90,752.80	0.00	81,504.59	172,257.39
Physics 1321140000/2000011016	2015	0.00	0.00	84,471.77	84,471.77
	2016	119,391.80	0.00	94,999.77	214,391.57
Planning & Assessmnt 1325130000/2000011016	2015	0.00	106,659.96	10,701.60	117,361.56
	2016	0.00	122,049.72	10,701.60	132,751.32
Plant Support Svcs 1400000001/2000011016	2015	0.00	688,610.64-	0.00	688,610.64-
	2016	0.00	688,610.64-	0.00	688,610.64-
Political Science 1320160000/2000011016	2015	0.00	0.00	168,180.71	168,180.71
	2016	257,106.43	0.00	170,077.63	427,184.06
Post Office 1414110000/2000011016	2015	0.00	0.00	61,623.13	61,623.13
	2016	0.00	264,722.90	61,623.13	326,346.03
Pres Upper Lvl Schlr 1032811017/2000011016	2015	0.00	0.00	8,400.00	8,400.00
	2016	0.00	0.00	9,600.00	9,600.00
President's Office 1100000000/2000011016	2015	0.00	364,590.25	37,241.97	401,832.22
	2016	0.00	391,834.07	37,241.97	429,076.04
Procurement 1410140000/2000011016	2015	0.00	0.00	24,040.39	24,040.39
	2016	0.00	627,973.52	24,040.39	652,013.91

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Psychology	2015	0.00	0.00	153,308.81	153,308.81
1320100000/2000011016	2016	17,607.75	0.00	155,718.81	173,326.56
Psychology-Rsrch	2015	0.00	0.00	6,517.00	6,517.00
1320100050/2000011016	2016	0.00	0.00	6,517.00	6,517.00
Purch Utilities E&G	2015	0.00	0.00	17,266,244.00	17,266,244.00
1040140016/2000011016	2016	0.00	0.00	16,266,244.00	16,266,244.00
RRC	2015	0.00	280.00	261,109.40	261,389.40
1312000000/2000011016	2016	0.00	280.00	261,109.40	261,389.40
RRHEC Custodial Cont	2015	0.00	0.00	272,053.00	272,053.00
1040211000/2000011016	2016	0.00	0.00	272,053.00	272,053.00
RRHEC ITS Support	2015	0.00	77,704.20	0.00	77,704.20
1211130001/2000011016	2016	0.00	79,001.16	0.00	79,001.16
RRHEC Maintenance	2015	0.00	0.00	590,947.00	590,947.00
1040210000/2000011016	2016	0.00	0.00	590,947.00	590,947.00
RRHEC Marketing	2015	0.00	0.00	50,000.00	50,000.00
1328000002/2000011016	2016	0.00	0.00	50,000.00	50,000.00
RRHEC Police	2015	0.00	96,893.08	0.00	96,893.08
1512110012/2000011016	2016	0.00	100,027.84	0.00	100,027.84
RRHEC Utilities E&G	2015	0.00	0.00	420,163.00	420,163.00
1040140017/2000011016	2016	0.00	0.00	420,163.00	420,163.00
RSRV Planning	2015	0.00	471,981.54	0.00	471,981.54
1040000006/2000011016	2016	10,000.00	815,370.00	6,192,000.00	7,017,370.00
Radiation Therapy	2015	0.00	0.00	28,638.24	28,638.24
1324180000/2000011016	2016	0.00	0.00	30,677.24	30,677.24
Regents Meetings	2015	0.00	0.00	16,000.00	16,000.00
1040120000/2000011016	2016	0.00	0.00	16,000.00	16,000.00
Registrars	2015	0.00	0.00	60,852.94	60,852.94
1328120000/2000011016	2016	0.00	0.00	60,852.94	60,852.94
Reserve/Adjustments	2015	0.00	0.00	800,000.00	800,000.00
1040140004/2000011016	2016	0.00	0.00	900,000.00	900,000.00
Reserves	2015	0.00	0.00	54,927.50	54,927.50
1300000009/2000011016	2016	23,255.71	0.00	30,323.54	53,579.25
Residences/Aptments	2015	0.00	0.00	40,167.00	40,167.00
1040100002/2000011016	2016	0.00	0.00	40,167.00	40,167.00
Respiratory Therapy	2015	0.00	0.00	38,225.90	38,225.90
1324140000/2000011016	2016	12,151.99	0.00	38,922.90	51,074.89
Retention	2015	0.00	6,780.19	93,232.17	100,012.36
1317000001/2000011016	2016	0.00	6,780.19	206.25	6,986.44
Retention Management	2015	17,216.00	194,388.96	32,535.24	244,140.20
1517000000/2000011016	2016	17,216.00	204,414.36	28,341.48	249,971.84

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Retiree Insurance 1040000020/2000011016	2015	0.00	0.00	1,825,000.00	1,825,000.00
	2016	0.00	0.00	2,300,000.00	2,300,000.00
Rsrch Supp Fellowship 1316000002/2000011016	2015	0.00	0.00	92,883.00	92,883.00
	2016	0.00	0.00	92,883.00	92,883.00
STAR Park Debt Serv 1040000049/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	585,209.00	585,209.00
STARS 1032811034/2000011016	2015	0.00	0.00	25,000.00	25,000.00
	2016	0.00	0.00	25,000.00	25,000.00
Sch-Art & Design-MFA 1323111000/2000011016	2015	0.00	0.00	40,300.00	40,300.00
	2016	110,776.48	0.00	40,300.00	151,076.48
Sch. of Journalism 1323100000/2000011016	2015	0.00	0.00	170,234.18	170,234.18
	2016	130,515.67	0.00	169,756.62	300,272.29
School Art & Design 1323110000/2000011016	2015	0.00	0.00	527,366.73	527,366.73
	2016	0.00	0.00	520,874.73	520,874.73
School of Nursing 1324200000/2000011016	2015	0.00	0.00	230,000.00	230,000.00
	2016	0.00	0.00	230,612.00	230,612.00
School/Social Work 1318190000/2000011016	2015	0.00	0.00	139,197.67	139,197.67
	2016	36,456.00	0.00	125,122.67	161,578.67
Science Admin 1321000001/2000011016	2015	0.00	0.00	2,082.00	2,082.00
	2016	0.00	0.00	2,082.00	2,082.00
Science Contingency 1321000010/2000011016	2015	0.00	0.00	1,782.00	1,782.00
	2016	0.00	0.00	1,782.00	1,782.00
Security Services 1512110003/2000011016	2015	0.00	254,015.73	64,076.18	318,091.91
	2016	0.00	226,453.77	64,076.18	290,529.95
Skill Assessment Tst 1040200001/2000011016	2015	0.00	0.00	30,000.00	30,000.00
	2016	0.00	0.00	30,000.00	30,000.00
Slac 1302130000/2000011016	2015	0.00	0.00	8,728.48	8,728.48
	2016	47,824.08	0.00	8,728.48	56,552.56
Social Science Lab 1320160002/2000011016	2015	0.00	0.00	3,020.00	3,020.00
	2016	0.00	0.00	3,020.00	3,020.00
Social Work-Rsrch 1318190050/2000011016	2015	0.00	0.00	0.00	0.00
	2016	11,855.00	0.00	0.00	11,855.00
Sociology 1320170000/2000011016	2015	0.00	0.00	88,052.38	88,052.38
	2016	174,686.95	0.00	107,399.82	282,086.77
Sound Record Studio2 1323121101/2000011016	2015	0.00	0.00	16,194.98	16,194.98
	2016	0.00	0.00	16,194.98	16,194.98
Sound Recordg Techn 1323121100/2000011016	2015	0.00	0.00	44,439.28	44,439.28
	2016	0.00	0.00	44,439.28	44,439.28
Spec Projs Discret 1114000001/2000011016	2015	0.00	0.00	250,000.00	250,000.00
	2016	0.00	0.00	250,000.00	250,000.00

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Spring Lake 1315121001/2000011016	2015	0.00	38,780.16	25,686.76	64,466.92
	2016	0.00	47,611.50	16,855.42	64,466.92
Star Park-Utilities 1315210002/2000011016	2015	0.00	0.00	62,370.00	62,370.00
	2016	0.00	0.00	62,370.00	62,370.00
Stdnt Affairs Projs 1500000002/2000011016	2015	0.00	14,002.40	35,750.58	49,752.98
	2016	0.00	14,000.00	35,752.98	49,752.98
Stdnt Dvrsty & Incl 1511000000/2000011016	2015	0.00	0.00	14,046.78	14,046.78
	2016	27,657.00	301,882.28	11,423.82	340,963.10
Student Business Svc 1416100000/2000011016	2015	0.00	942,862.32	113,882.71	1,056,745.03
	2016	0.00	978,083.28	109,713.91	1,087,797.19
Student Justice 1510110000/2000011016	2015	0.00	0.00	8,309.61	8,309.61
	2016	0.00	105,647.83	8,309.61	113,957.44
TR Business Services 1212120000/2000011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	99,442.35	0.00	99,442.35
TSUS Billing 1040000000/2000011016	2015	0.00	0.00	2,169,357.00	2,169,357.00
	2016	0.00	0.00	4,400,000.00	4,400,000.00
TSUS Data Support 1040000088/2000011016	2015	0.00	0.00	21,593.24	21,593.24
	2016	0.00	0.00	21,593.24	21,593.24
Tech Resources Admin 1212000000/2000011016	2015	0.00	0.00	37,644.65	37,644.65
	2016	0.00	486,997.69	37,644.65	524,642.34
Telcom-Method 1021215000/2000011016	2015	0.00	0.00	645,306.00	645,306.00
	2016	0.00	0.00	679,164.00	679,164.00
Testing Center (TREC) 1302120000/2000011016	2015	23,719.00	0.00	70,844.65	94,563.65
	2016	23,719.00	0.00	70,844.65	94,563.65
Theatre 1323140000/2000011016	2015	0.00	0.00	127,939.46	127,939.46
	2016	120,104.55	0.00	141,267.46	261,372.01
Traffic Safety 1321161100/2000011016	2015	0.00	0.00	8,830.31	8,830.31
	2016	0.00	0.00	8,830.31	8,830.31
Transfer-Athletics 1040000084/2000011016	2015	0.00	0.00	3,837,500.00	3,837,500.00
	2016	0.00	0.00	3,930,000.00	3,930,000.00
Transfer-DM TO E&G 1040000086/2000011016	2015	0.00	0.00	64,517,000.00	64,517,000.00
	2016	0.00	0.00	33,577,000.00	33,577,000.00
Transfers 1040000012/2000011016	2015	0.00	0.00	669,008.01	669,008.01
	2016	0.00	0.00	1,429,008.01	1,429,008.01
Treasurer 1416000000/2000011016	2015	0.00	0.00	41,000.04	41,000.04
	2016	0.00	310,463.47	41,000.04	351,463.51
Tx Success Init Pgm 1317110000/2000011016	2015	0.00	0.00	5,499.88	5,499.88
	2016	27,290.65	0.00	5,499.88	32,790.53
Tx Work Study-Match 1032811023/2000011016	2015	0.00	0.00	77,062.71	77,062.71
	2016	0.00	0.00	77,062.71	77,062.71

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UPD-Veh Maint/Fuel 1050200000/2000011016	2015	0.00	0.00	85,777.00	85,777.00
	2016	0.00	0.00	85,777.00	85,777.00
UPD-Vehicle Purchase 1512110014/2000011016	2015	0.00	0.00	40,000.00	40,000.00
	2016	0.00	0.00	40,000.00	40,000.00
Univ Chair-MSEC 1321000005/2000011016	2015	0.00	0.00	50,000.00	50,000.00
	2016	0.00	0.00	50,000.00	50,000.00
Univ Library Operatg 1210000000/2000011016	2015	0.00	0.00	28,407.71	28,407.71
	2016	0.00	3,869,616.00	28,407.71	3,898,023.71
Univ Seminar 1317140000/2000011016	2015	0.00	0.00	114,591.98	114,591.98
	2016	0.00	0.00	114,591.98	114,591.98
Univ Staff Council 1011500000/2000011016	2015	0.00	0.00	1,220.00	1,220.00
	2016	0.00	0.00	1,220.00	1,220.00
UnivCh-Cancer Chair 1321000002/2000011016	2015	0.00	0.00	54,731.74	54,731.74
	2016	4,212.00	2,519.76	47,999.98	54,731.74
UnivChCreative Writg 1320110001/2000011016	2015	0.00	0.00	60,579.11	60,579.11
	2016	0.00	0.00	60,579.11	60,579.11
University Attorney 1110110000/2000011016	2015	0.00	0.00	38,425.03	38,425.03
	2016	0.00	154,799.64	38,425.03	193,224.67
University College 1317000000/2000011016	2015	11,855.00	0.00	35,121.40	46,976.40
	2016	15,210.38	0.00	35,121.40	50,331.78
University Marketing 1328130000/2000011016	2015	20,691.00	475,949.98	32,325.45	528,966.43
	2016	20,691.00	550,588.18	32,325.45	603,604.63
University Police 1512110000/2000011016	2015	0.00	0.00	199,508.35	199,508.35
	2016	0.00	2,344,851.86	236,021.47	2,580,873.33
University Scholars 1032811006/2000011016	2015	0.00	0.00	175,524.00	175,524.00
	2016	0.00	0.00	175,524.00	175,524.00
VP Academic Affairs 1300000001/2000011016	2015	0.00	2,599.02	1,362,741.87	1,365,340.89
	2016	0.00	2,599.02	1,322,921.43	1,325,520.45
VPAA Office Oper 1300000000/2000011016	2015	0.00	0.00	45,180.34	45,180.34
	2016	0.00	0.00	45,180.34	45,180.34
VPFSS 1400000000/2000011016	2015	0.00	0.00	17,424.78	17,424.78
	2016	0.00	397,640.32	17,424.78	415,065.10
VPFSS Contingency 1400000002/2000011016	2015	0.00	93,840.00	58,621.62	152,461.62
	2016	0.00	156,883.85	47,595.95	204,479.80
VPIT Contingency 1213000001/2000011016	2015	0.00	16,802.24	75,254.00	92,056.24
	2016	0.00	16,802.24	75,254.00	92,056.24
VPIT Operating 1213000000/2000011016	2015	0.00	0.00	183,098.24	183,098.24
	2016	0.00	664,909.51	183,098.24	848,007.75
VPSA Contingency 1500000012/2000011016	2015	0.00	1,559.06	399.77	1,958.83
	2016	0.00	1,559.06	399.77	1,958.83

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VPSA Office 1500000000/2000011016	2015	0.00	0.00	19,876.61	19,876.61
	2016	17,216.00	398,759.18	19,876.61	435,851.79
VPUA 1600000000/2000011016	2015	25,583.71	2,901,692.76	26,351.09	2,953,627.56
	2016	25,583.71	2,986,031.31	26,351.09	3,037,966.11
VPUA Off. -Operating 1610000000/2000011016	2015	0.00	0.00	160,791.95	160,791.95
	2016	0.00	0.00	160,791.95	160,791.95
Vocational Educ 1318150002/2000011016	2015	0.00	0.00	9,420.50	9,420.50
	2016	0.00	0.00	9,420.50	9,420.50
TOTALS BY FUND					
Des Method 2000011016	2015	567,560.56	10,981,324.58	153,400,114.86	164,949,000.00
	2016	11,309,521.25	31,015,906.20	136,968,572.55	179,294,000.00

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Designated Sponsored Programs

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/2000021016	2015	0.00	579,934.00	32,990.39	612,924.39
	2016	0.00	602,166.96	27,636.92	629,803.88
AVPRFR-ICR Support 1315000003/2000021016	2015	0.00	0.00	1,150,000.00	1,150,000.00
	2016	0.00	0.00	1,187,500.00	1,187,500.00
AVPRFR-Res Enhance 1315000002/2000021016	2015	0.00	0.00	350,000.00	350,000.00
	2016	0.00	0.00	350,000.00	350,000.00
AVPRFR-Special Alloc 1315000001/2000021016	2015	0.00	0.00	75,144.32	75,144.32
	2016	0.00	0.00	75,144.32	75,144.32
Fringe Benefits 1040140000/2000021016	2015	0.00	80,377.28	425,766.70	506,143.98
	2016	0.00	80,709.71	448,601.28	529,310.99
OSP Obligations 1315010001/2000021016	2015	0.00	0.00	30,000.00	30,000.00
	2016	0.00	0.00	30,000.00	30,000.00
Off/Tech Commerciali 1315030000/2000021016	2015	0.00	78,962.28	0.00	78,962.28
	2016	0.00	81,331.20	0.00	81,331.20
Proposal Dev - Oper 1315020000/2000021016	2015	0.00	29,759.18	53,161.21	82,920.39
	2016	0.00	30,651.93	53,161.21	83,813.14
Spon Pgms-F & A 1315010002/2000021016	2015	0.00	0.00	75,000.00	75,000.00
	2016	0.00	0.00	75,000.00	75,000.00
Sponsored Pgms-Oper 1315010000/2000021016	2015	0.00	702,316.44	36,588.20	738,904.64
	2016	0.00	726,504.48	36,588.20	763,092.68
VP Academic Affairs 1300000001/2000021016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	45,003.79	45,003.79
TOTALS BY FUND					
Sponsored Programs 2000021016	2015	0.00	1,471,349.18	2,228,650.82	3,700,000.00
	2016	0.00	1,521,364.28	2,328,635.72	3,850,000.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
ACT AllyProgRevenues					
ACT/Off-Campus Livin	2015	0.00	0.00	0.00	0.00
1510130036/2028451016	2016	0.00	49,397.40	54,602.60	104,000.00
LBJ Student Center	2015	0.00	0.00	30,000.00	30,000.00
1510140000/2028451016	2016	0.00	0.00	0.00	0.00
Fund Total:	2015	0.00	0.00	30,000.00	30,000.00
ACT AllyProgRevenues	2016	0.00	49,397.40	54,602.60	104,000.00
Alarm Monitoring					
Security Services	2015	0.00	0.00	6,000.00	6,000.00
1512110003/2027841016	2016	0.00	0.00	6,000.00	6,000.00
Fund Total:	2015	0.00	0.00	6,000.00	6,000.00
Alarm Monitoring	2016	0.00	0.00	6,000.00	6,000.00
Alcohol Ed Sem					
Alcohol-Drug Comp Sv	2015	0.00	0.00	28,000.00	28,000.00
1510150000/2027051016	2016	0.00	0.00	28,000.00	28,000.00
Fund Total:	2015	0.00	0.00	28,000.00	28,000.00
Alcohol Ed Sem	2016	0.00	0.00	28,000.00	28,000.00
ALERRT Training					
ALERRT Operating	2015	0.00	3,500.00	373,500.00	377,000.00
1318131600/2027491016	2016	0.00	3,500.00	321,500.00	325,000.00
Fund Total:	2015	0.00	3,500.00	373,500.00	377,000.00
ALERRT Training	2016	0.00	3,500.00	321,500.00	325,000.00
Athl Trng Camps					
Health/Human Perf	2015	0.00	0.00	15,000.00	15,000.00
1319110000/2028321016	2016	0.00	0.00	15,000.00	15,000.00
Fund Total:	2015	0.00	0.00	15,000.00	15,000.00
Athl Trng Camps	2016	0.00	0.00	15,000.00	15,000.00
BETA GAMMA SIGMA					
Coll Business Admin	2015	0.00	0.00	0.00	0.00
1322000000/2028421016	2016	0.00	0.00	10,000.00	10,000.00
Fund Total:	2015	0.00	0.00	0.00	0.00
BETA GAMMA SIGMA	2016	0.00	0.00	10,000.00	10,000.00
Bicycle Support IG					
Bicycle	2015	0.00	0.00	0.00	0.00
1415100002/2028551016	2016	0.00	14,050.00	16,950.00	31,000.00
Fund Total:	2015	0.00	0.00	0.00	0.00
Bicycle Support IG	2016	0.00	14,050.00	16,950.00	31,000.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
C&I Inc Generating					
Curriculum/Instructn 1319140000/2028071016	2015	0.00	0.00	8,000.00	8,000.00
	2016	0.00	0.00	8,000.00	8,000.00
Fund Total:	2015	0.00	0.00	8,000.00	8,000.00
C&I Inc Generating	2016	0.00	0.00	8,000.00	8,000.00
Campus Const OH					
Campus Construction 1413150000/2027081016	2015	0.00	1,863,874.08	616,125.92	2,480,000.00
	2016	0.00	1,903,504.80	576,495.20	2,480,000.00
Fund Total:	2015	0.00	1,863,874.08	616,125.92	2,480,000.00
Campus Const OH	2016	0.00	1,903,504.80	576,495.20	2,480,000.00
CAS-Curation Svcs					
Curation Services 1320201004/2028171016	2015	0.00	35,407.76	7,592.24	43,000.00
	2016	0.00	35,409.92	7,590.08	43,000.00
Fund Total:	2015	0.00	35,407.76	7,592.24	43,000.00
CAS-Curation Svcs	2016	0.00	35,409.92	7,590.08	43,000.00
CLSD Bus Workshops					
Business Fac Rsrch 1322160001/2027071016	2015	0.00	0.00	10,000.00	10,000.00
	2016	0.00	0.00	0.00	0.00
Coll Business Admin 1322000000/2027071016	2015	0.00	0.00	20,000.00	20,000.00
	2016	0.00	0.00	0.00	0.00
Fund Total:	2015	0.00	0.00	30,000.00	30,000.00
CLSD Bus Workshops	2016	0.00	0.00	0.00	0.00
CLSD CustodialPro/Ev					
Custodial Operations 1413120000/2028331016	2015	0.00	2,700.00	1,300.00	4,000.00
	2016	0.00	0.00	0.00	0.00
Fund Total:	2015	0.00	2,700.00	1,300.00	4,000.00
CLSD CustodialPro/Ev	2016	0.00	0.00	0.00	0.00
Cont Educ-Office					
Continuing Education 1313100000/2027141016	2015	0.00	82,020.44	117,979.56	200,000.00
	2016	0.00	0.00	0.00	0.00
Continuing Education 1313150001/2027141016	2015	0.00	0.00	0.00	0.00
	2016	0.00	86,545.82	113,454.18	200,000.00
Fund Total:	2015	0.00	82,020.44	117,979.56	200,000.00
Cont Educ-Office	2016	0.00	86,545.82	113,454.18	200,000.00
Counseling Clinic					
CLAS 1319100000/2027251016	2015	0.00	0.00	5,000.00	5,000.00
	2016	0.00	0.00	5,000.00	5,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2015	0.00	0.00	5,000.00	5,000.00
Counseling Clinic	2016	0.00	0.00	5,000.00	5,000.00
Counseling Ctr MH					
Counseling Center	2015	0.00	0.00	1,200.00	1,200.00
1513000000/2027531016	2016	0.00	0.00	2,000.00	2,000.00
Fund Total:	2015	0.00	0.00	1,200.00	1,200.00
Counseling Ctr MH	2016	0.00	0.00	2,000.00	2,000.00
CPM Program					
Continuing Education	2015	100,462.48	51,807.84	87,729.68	240,000.00
1313100000/2027101016	2016	0.00	0.00	0.00	0.00
Continuing Education	2015	0.00	0.00	0.00	0.00
1313150001/2027101016	2016	79,856.48	51,807.84	108,335.68	240,000.00
Fund Total:	2015	100,462.48	51,807.84	87,729.68	240,000.00
CPM Program	2016	79,856.48	51,807.84	108,335.68	240,000.00
Dive Program Fees					
TX State Dive Ops	2015	0.00	0.00	0.00	0.00
1315121300/2028631016	2016	0.00	0.00	108,000.00	108,000.00
Fund Total:	2015	0.00	0.00	0.00	0.00
Dive Program Fees	2016	0.00	0.00	108,000.00	108,000.00
Driver Train					
Traffic Safety	2015	0.00	0.00	20,000.00	20,000.00
1321161100/2027171016	2016	0.00	0.00	2,000.00	2,000.00
Fund Total:	2015	0.00	0.00	20,000.00	20,000.00
Driver Train	2016	0.00	0.00	2,000.00	2,000.00
E Waste/Recycle Pgm					
Env Hlth/Sfty/Risk	2015	0.00	0.00	2,000.00	2,000.00
1417000000/2028361016	2016	0.00	0.00	2,000.00	2,000.00
Fund Total:	2015	0.00	0.00	2,000.00	2,000.00
E Waste/Recycle Pgm	2016	0.00	0.00	2,000.00	2,000.00
EARDC					
Edwards Aquifr Rsrch	2015	0.00	125,479.52	99,520.48	225,000.00
1321100000/2027181016	2016	0.00	88,263.68	136,736.32	225,000.00
Fund Total:	2015	0.00	125,479.52	99,520.48	225,000.00
EARDC	2016	0.00	88,263.68	136,736.32	225,000.00
Educator Prep Fees					
Educator Preparation	2015	0.00	0.00	15,000.00	15,000.00
1319160000/2027161016	2016	0.00	0.00	9,000.00	9,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2015	0.00	0.00	15,000.00	15,000.00
Educator Prep Fees	2016	0.00	0.00	9,000.00	9,000.00
Elect Course Fee					
Academic Development	2015	0.00	48,810.00	951,190.00	1,000,000.00
1313000002/2027811016	2016	0.00	144,513.00	2,355,487.00	2,500,000.00
Fund Total:	2015	0.00	48,810.00	951,190.00	1,000,000.00
Elect Course Fee	2016	0.00	144,513.00	2,355,487.00	2,500,000.00
Environmntl Svcs Fee					
FSS Planning	2015	0.00	0.00	75,000.00	75,000.00
1415000000/2027831016	2016	0.00	0.00	75,000.00	75,000.00
Fund Total:	2015	0.00	0.00	75,000.00	75,000.00
Environmntl Svcs Fee	2016	0.00	0.00	75,000.00	75,000.00
ETS Testing					
Educator Preparation	2015	0.00	193.00	109,807.00	110,000.00
1319160000/2028011016	2016	0.00	0.00	110,000.00	110,000.00
Fund Total:	2015	0.00	193.00	109,807.00	110,000.00
ETS Testing	2016	0.00	0.00	110,000.00	110,000.00
Evans IG					
Music	2015	0.00	0.00	8,000.00	8,000.00
1323120000/2027191016	2016	0.00	0.00	0.00	0.00
Fund Total:	2015	0.00	0.00	8,000.00	8,000.00
Evans IG	2016	0.00	0.00	0.00	0.00
Extension					
Correspondence Pgm	2015	79,919.57	84,082.88	71,829.00	235,831.45
1313120006/2027881016	2016	0.00	0.00	0.00	0.00
Correspondence Pgm	2015	0.00	0.00	0.00	0.00
1313150003/2027881016	2016	193,235.04	165,845.94	79,418.76	438,499.74
Distance & Ext Learn	2015	0.00	0.00	0.00	0.00
1313150000/2027881016	2016	0.00	367,964.04	209,288.71	577,252.75
Extension	2015	0.00	0.00	0.00	0.00
1313150002/2027881016	2016	225,000.00	630,012.20	110,235.31	965,247.51
Extension Office	2015	0.00	329,070.08	156,771.36	485,841.44
1313120001/2027881016	2016	0.00	0.00	0.00	0.00
Extension Program	2015	128,000.00	632,135.28	133,191.83	893,327.11
1313120002/2027881016	2016	0.00	0.00	0.00	0.00
Fund Total:	2015	207,919.57	1,045,288.24	361,792.19	1,615,000.00
Extension	2016	418,235.04	1,163,822.18	398,942.78	1,981,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
FACTS Community Svcs					
Forensic Anthropolog	2015	0.00	0.00	24,000.00	24,000.00
1320201200/2028041016	2016	0.00	0.00	24,000.00	24,000.00
Fund Total:	2015	0.00	0.00	24,000.00	24,000.00
FACTS Community Svcs	2016	0.00	0.00	24,000.00	24,000.00
Fashion Msde Forum					
Family/Consumer Sci	2015	0.00	0.00	40,000.00	40,000.00
1318140000/2027981016	2016	0.00	0.00	40,000.00	40,000.00
Fund Total:	2015	0.00	0.00	40,000.00	40,000.00
Fashion Msde Forum	2016	0.00	0.00	40,000.00	40,000.00
Grad Adm-Eval					
Graduate College	2015	0.00	28,800.00	1,200.00	30,000.00
1316000000/2027241016	2016	0.00	29,715.84	284.16	30,000.00
Fund Total:	2015	0.00	28,800.00	1,200.00	30,000.00
Grad Adm-Eval	2016	0.00	29,715.84	284.16	30,000.00
Grad Application					
Graduate College	2015	0.00	223,873.53	7,126.47	231,000.00
1316000000/2027231016	2016	0.00	231,239.40	760.60	232,000.00
Fund Total:	2015	0.00	223,873.53	7,126.47	231,000.00
Grad Application	2016	0.00	231,239.40	760.60	232,000.00
Health InfoTech-IG					
Hlth Infor Mngmnt	2015	0.00	0.00	10,000.00	10,000.00
1324150000/2028201016	2016	0.00	0.00	0.00	0.00
Fund Total:	2015	0.00	0.00	10,000.00	10,000.00
Health InfoTech-IG	2016	0.00	0.00	0.00	0.00
HHP Autism Camp					
Health/Human Perf	2015	0.00	0.00	8,000.00	8,000.00
1319110000/2028051016	2016	0.00	0.00	8,000.00	8,000.00
Fund Total:	2015	0.00	0.00	8,000.00	8,000.00
HHP Autism Camp	2016	0.00	0.00	8,000.00	8,000.00
HHP Internships					
Health/Human Perf	2015	92,016.00	0.00	32,984.00	125,000.00
1319110000/2027281016	2016	92,016.00	0.00	32,984.00	125,000.00
Fund Total:	2015	92,016.00	0.00	32,984.00	125,000.00
HHP Internships	2016	92,016.00	0.00	32,984.00	125,000.00
HHP Laundry/Locker					

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Health/Human Perf 1319110000/2027931016	2015	0.00	0.00	2,000.00	2,000.00
	2016	0.00	0.00	2,000.00	2,000.00
Fund Total:	2015	0.00	0.00	2,000.00	2,000.00
HHP Laundry/Locker	2016	0.00	0.00	2,000.00	2,000.00
HHP Total Wellness					
Health/Human Perf 1319110000/2027291016	2015	12,000.00	58,324.91	61,675.09	132,000.00
	2016	12,000.00	59,433.08	60,566.92	132,000.00
Fund Total:	2015	12,000.00	58,324.91	61,675.09	132,000.00
HHP Total Wellness	2016	12,000.00	59,433.08	60,566.92	132,000.00
Int. Educ Schlrs					
Interntl Ed Fee Schl 1032811018/2027321016	2015	0.00	0.00	202,000.00	202,000.00
	2016	0.00	0.00	0.00	0.00
Study Abroad Program 1313131101/2027321016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	202,000.00	202,000.00
Fund Total:	2015	0.00	0.00	202,000.00	202,000.00
Int. Educ Schlrs	2016	0.00	0.00	202,000.00	202,000.00
Int'l Piano Festival					
Music 1323120000/2027591016	2015	0.00	0.00	35,000.00	35,000.00
	2016	0.00	0.00	35,000.00	35,000.00
Fund Total:	2015	0.00	0.00	35,000.00	35,000.00
Int'l Piano Festival	2016	0.00	0.00	35,000.00	35,000.00
Intl Student Ops Fee					
International Office 1313130000/2027821016	2015	0.00	16,035.00	27,965.00	44,000.00
	2016	0.00	16,035.00	54,965.00	71,000.00
Fund Total:	2015	0.00	16,035.00	27,965.00	44,000.00
Intl Student Ops Fee	2016	0.00	16,035.00	54,965.00	71,000.00
JCK 11th Floor					
FSS Planning 1415000000/2027331016	2015	0.00	0.00	2,000.00	2,000.00
	2016	0.00	0.00	2,000.00	2,000.00
Fund Total:	2015	0.00	0.00	2,000.00	2,000.00
JCK 11th Floor	2016	0.00	0.00	2,000.00	2,000.00
Mat Mgmt Svcs					
Mat Mgt & Logistics 1410130000/2027361016	2015	0.00	1,000.00	34,000.00	35,000.00
	2016	0.00	1,000.00	34,000.00	35,000.00
Fund Total:	2015	0.00	1,000.00	34,000.00	35,000.00
Mat Mgmt Svcs	2016	0.00	1,000.00	34,000.00	35,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Math Pgm Wkbk-Wkshp					
Ctr/MathReadiness	2015	0.00	0.00	20,000.00	20,000.00
1321131100/2028091016	2016	0.00	0.00	0.00	0.00
Fund Total:	2015	0.00	0.00	20,000.00	20,000.00
Math Pgm Wkbk-Wkshp	2016	0.00	0.00	0.00	0.00
MathWorks IG					
Mathworks	2015	0.00	0.00	0.00	0.00
1321131000/2028541016	2016	0.00	50,418.05	149,581.95	200,000.00
Fund Total:	2015	0.00	0.00	0.00	0.00
MathWorks IG	2016	0.00	50,418.05	149,581.95	200,000.00
Meadows Center IG					
Spring Lake	2015	26,523.00	234,363.18	401,113.82	662,000.00
1315121000/2027131016	2016	26,523.00	241,429.62	394,047.38	662,000.00
Fund Total:	2015	26,523.00	234,363.18	401,113.82	662,000.00
Meadows Center IG	2016	26,523.00	241,429.62	394,047.38	662,000.00
Nursing Appl Fee					
School of Nursing	2015	0.00	0.00	20,000.00	20,000.00
1324200000/2027601016	2016	0.00	0.00	20,000.00	20,000.00
Fund Total:	2015	0.00	0.00	20,000.00	20,000.00
Nursing Appl Fee	2016	0.00	0.00	20,000.00	20,000.00
Nursing Sim Lab					
School of Nursing	2015	0.00	0.00	4,000.00	4,000.00
1324200000/2028441016	2016	0.00	0.00	4,000.00	4,000.00
Fund Total:	2015	0.00	0.00	4,000.00	4,000.00
Nursing Sim Lab	2016	0.00	0.00	4,000.00	4,000.00
Orientation					
Admiss/Schl Relatns	2015	0.00	102,612.59	697,387.41	800,000.00
1328100000/2027381016	2016	0.00	146,277.59	793,722.41	940,000.00
Fund Total:	2015	0.00	102,612.59	697,387.41	800,000.00
Orientation	2016	0.00	146,277.59	793,722.41	940,000.00
Parent/Family Relat					
Retention Management	2015	0.00	0.00	0.00	0.00
1517000000/2028431016	2016	0.00	0.00	30,000.00	30,000.00
Fund Total:	2015	0.00	0.00	0.00	0.00
Parent/Family Relat	2016	0.00	0.00	30,000.00	30,000.00
Physical Therapy					

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Physical Therapy 1324130000/2027401016	2015	0.00	0.00	8,000.00	8,000.00
	2016	0.00	0.00	8,000.00	8,000.00
Fund Total: Physical Therapy	2015	0.00	0.00	8,000.00	8,000.00
	2016	0.00	0.00	8,000.00	8,000.00
Piano Comp					
Music 1323120000/2027411016	2015	0.00	0.00	4,000.00	4,000.00
	2016	0.00	0.00	4,000.00	4,000.00
Fund Total: Piano Comp	2015	0.00	0.00	4,000.00	4,000.00
	2016	0.00	0.00	4,000.00	4,000.00
Reciprocal Exch Fund					
Reciprocal Exchange 1313131102/2028391016	2015	0.00	0.00	40,000.00	40,000.00
	2016	0.00	0.00	125,000.00	125,000.00
Fund Total: Reciprocal Exch Fund	2015	0.00	0.00	40,000.00	40,000.00
	2016	0.00	0.00	125,000.00	125,000.00
RSC-LN2 Operations					
RSC-LN2 1321198001/2100041016	2015	0.00	0.00	70,000.00	70,000.00
	2016	0.00	0.00	70,000.00	70,000.00
Fund Total: RSC-LN2 Operations	2015	0.00	0.00	70,000.00	70,000.00
	2016	0.00	0.00	70,000.00	70,000.00
Schl Safety Ctr IG					
Tx Sch Safety Ctr 1315170000/2027941016	2015	0.00	0.00	200,000.00	200,000.00
	2016	0.00	0.00	180,000.00	180,000.00
Fund Total: Schl Safety Ctr IG	2015	0.00	0.00	200,000.00	200,000.00
	2016	0.00	0.00	180,000.00	180,000.00
Sound Record Studio					
Sound Recordg Techn 1323121100/2027731016	2015	0.00	0.00	10,000.00	10,000.00
	2016	0.00	0.00	10,000.00	10,000.00
Fund Total: Sound Record Studio	2015	0.00	0.00	10,000.00	10,000.00
	2016	0.00	0.00	10,000.00	10,000.00
Staff Council Fdrais					
Univ Staff Council 1011500000/2028001016	2015	0.00	0.00	3,000.00	3,000.00
	2016	0.00	0.00	3,000.00	3,000.00
Fund Total: Staff Council Fdrais	2015	0.00	0.00	3,000.00	3,000.00
	2016	0.00	0.00	3,000.00	3,000.00
STAR Park (Inc Gen)					
Star Park-Utilities 1315210002/2028261016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	36,000.00	36,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2015	0.00	0.00	0.00	0.00
STAR Park (Inc Gen)	2016	0.00	0.00	36,000.00	36,000.00
Student Pub Fee					
AVPAA-Curriculum	2015	0.00	0.00	0.00	0.00
1313000000/2027451016	2016	0.00	40,840.71	0.00	40,840.71
Graduate College	2015	0.00	0.00	0.00	0.00
1316000000/2027451016	2016	7,279.55	12,729.38	0.00	20,008.93
University Marketing	2015	0.00	290,308.65	309,691.35	600,000.00
1328130000/2027451016	2016	0.00	353,786.96	179,196.94	532,983.90
University Police	2015	0.00	0.00	0.00	0.00
1512110000/2027451016	2016	0.00	6,166.46	0.00	6,166.46
Fund Total:	2015	0.00	290,308.65	309,691.35	600,000.00
Student Pub Fee	2016	7,279.55	413,523.51	179,196.94	600,000.00
Study Abroad					
Study Abroad Office	2015	0.00	138,280.26	96,929.84	235,210.10
1313131100/2027871016	2016	335,340.00	163,932.37	140,719.99	639,992.36
Study Abroad Program	2015	250,000.00	0.00	785,789.90	1,035,789.90
1313131101/2027871016	2016	0.00	0.00	1,974,007.64	1,974,007.64
Fund Total:	2015	250,000.00	138,280.26	882,719.74	1,271,000.00
Study Abroad	2016	335,340.00	163,932.37	2,114,727.63	2,614,000.00
Teach Fellows					
Teacher Fellows	2015	354,000.00	6,266.14	140,733.86	501,000.00
1319121000/2027461016	2016	483,600.00	6,549.54	21,850.46	512,000.00
Fund Total:	2015	354,000.00	6,266.14	140,733.86	501,000.00
Teach Fellows	2016	483,600.00	6,549.54	21,850.46	512,000.00
Teaching Theatres					
Classroom Technology	2015	0.00	0.00	10,000.00	10,000.00
1211130000/2027351016	2016	0.00	0.00	25,000.00	25,000.00
Fund Total:	2015	0.00	0.00	10,000.00	10,000.00
Teaching Theatres	2016	0.00	0.00	25,000.00	25,000.00
Testing Support					
Testing Center (TREC)	2015	0.00	89,335.06	75,664.94	165,000.00
1302120000/2027471016	2016	0.00	101,958.15	75,041.85	177,000.00
Fund Total:	2015	0.00	89,335.06	75,664.94	165,000.00
Testing Support	2016	0.00	101,958.15	75,041.85	177,000.00
Theatre Audition Fee					

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Theatre					
1323140000/2028211016	2015	0.00	0.00	10,000.00	10,000.00
	2016	0.00	0.00	10,000.00	10,000.00
Fund Total:	2015	0.00	0.00	10,000.00	10,000.00
Theatre Audition Fee	2016	0.00	0.00	10,000.00	10,000.00
Theatre Camp-Inc Gen					
Theatre	2015	0.00	0.00	42,000.00	42,000.00
1323140000/2027921016	2016	0.00	0.00	42,000.00	42,000.00
Fund Total:	2015	0.00	0.00	42,000.00	42,000.00
Theatre Camp-Inc Gen	2016	0.00	0.00	42,000.00	42,000.00
TPEG-Non-Resident					
TPEG	2015	0.00	0.00	125,000.00	125,000.00
1032811001/2027751016	2016	0.00	0.00	125,000.00	125,000.00
Fund Total:	2015	0.00	0.00	125,000.00	125,000.00
TPEG-Non-Resident	2016	0.00	0.00	125,000.00	125,000.00
TPEG-Resident					
TPEG	2015	0.00	0.00	6,061,000.00	6,061,000.00
1032811001/2027741016	2016	0.00	0.00	6,296,000.00	6,296,000.00
Fund Total:	2015	0.00	0.00	6,061,000.00	6,061,000.00
TPEG-Resident	2016	0.00	0.00	6,296,000.00	6,296,000.00
Transcripts					
Registrars	2015	0.00	139,539.73	64,460.27	204,000.00
1328120000/2027501016	2016	0.00	143,963.73	69,036.27	213,000.00
Fund Total:	2015	0.00	139,539.73	64,460.27	204,000.00
Transcripts	2016	0.00	143,963.73	69,036.27	213,000.00
Travel/Vendor Fair					
Assoc VP Fin Svcs	2015	0.00	0.00	2,000.00	2,000.00
1410000000/2027691016	2016	0.00	0.00	2,000.00	2,000.00
Fund Total:	2015	0.00	0.00	2,000.00	2,000.00
Travel/Vendor Fair	2016	0.00	0.00	2,000.00	2,000.00
TSIE					
Texas State Int Eng	2015	0.00	145,793.30	74,206.70	220,000.00
1313131200/2027121016	2016	0.00	259,939.56	70,060.44	330,000.00
Fund Total:	2015	0.00	145,793.30	74,206.70	220,000.00
TSIE	2016	0.00	259,939.56	70,060.44	330,000.00
TSUS IT Services					
TSUS IT Services	2015	0.00	0.00	102,000.00	102,000.00
1200000004/2027991016	2016	0.00	0.00	102,000.00	102,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2015	0.00	0.00	102,000.00	102,000.00
TSUS IT Services	2016	0.00	0.00	102,000.00	102,000.00
UG Applic Fee					
Admiss/Schl Relatns	2015	12,876.00	142,348.80	1,240,775.20	1,396,000.00
1328100000/2027041016	2016	0.00	158,428.58	1,237,571.42	1,396,000.00
Admissions Scholarsh	2015	0.00	0.00	4,000.00	4,000.00
1328100002/2027041016	2016	0.00	0.00	4,000.00	4,000.00
Fund Total:	2015	12,876.00	142,348.80	1,244,775.20	1,400,000.00
UG Applic Fee	2016	0.00	158,428.58	1,241,571.42	1,400,000.00
USDOE Stud Inf Srv					
Financial Aid	2015	0.00	500.00	124,500.00	125,000.00
1328110000/2027511016	2016	0.00	500.00	124,500.00	125,000.00
Fund Total:	2015	0.00	500.00	124,500.00	125,000.00
USDOE Stud Inf Srv	2016	0.00	500.00	124,500.00	125,000.00
Voc Certification					
Vocational Educ	2015	0.00	0.00	1,000.00	1,000.00
1318150002/2027521016	2016	0.00	0.00	1,000.00	1,000.00
Fund Total:	2015	0.00	0.00	1,000.00	1,000.00
Voc Certification	2016	0.00	0.00	1,000.00	1,000.00
W.I.S.E. Conference					
College Of Sci & Eng	2015	0.00	0.00	4,000.00	4,000.00
1321000000/2028111016	2016	0.00	0.00	4,000.00	4,000.00
Fund Total:	2015	0.00	0.00	4,000.00	4,000.00
W.I.S.E. Conference	2016	0.00	0.00	4,000.00	4,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Advising Fee					
Applied Arts Advisg 1318160000/2020011016	2015	0.00	307,216.60	22,409.00	329,625.60
	2016	0.00	305,937.33	22,409.00	328,346.33
Career Services 1513100000/2020011016	2015	0.00	93,633.72	0.00	93,633.72
	2016	0.00	96,442.92	0.00	96,442.92
Coll/Bus Acad Adv 1322150000/2020011016	2015	0.00	324,474.90	24,012.00	348,486.90
	2016	0.00	334,511.34	24,012.00	358,523.34
Coll/Sci Acad Advisg 1321000004/2020011016	2015	0.00	371,644.35	21,103.00	392,747.35
	2016	0.00	400,620.00	21,103.00	421,723.00
Education Advising 1319180000/2020011016	2015	0.00	396,828.72	32,757.00	429,585.72
	2016	0.00	409,334.76	32,757.00	442,091.76
Fine Arts/Comm Acad 1323000002/2020011016	2015	0.00	442,911.64	29,757.00	472,668.64
	2016	0.00	445,341.33	29,757.00	475,098.33
Health Prof Acad Adv 1324000001/2020011016	2015	0.00	273,951.52	16,696.92	290,648.44
	2016	0.00	282,613.12	16,696.92	299,310.04
Honors College 1330000000/2020011016	2015	0.00	0.00	0.00	0.00
	2016	0.00	38,004.00	0.00	38,004.00
Lib Arts Acad Advisg 1320000002/2020011016	2015	0.00	470,388.09	40,864.58	511,252.67
	2016	0.00	486,435.93	40,864.58	527,300.51
PACE/Acad Advis 1317150000/2020011016	2015	78,243.65	1,384,502.31	503,985.80	1,966,731.76
	2016	108,764.66	1,410,899.46	443,959.84	1,963,623.96
PACE/Adv Cont 1317150001/2020011016	2015	0.00	102,165.02	781,308.16	883,473.18
	2016	0.00	119,326.58	706,033.07	825,359.65
RRC 1312000000/2020011016	2015	0.00	80,833.92	2,932.88	83,766.80
	2016	0.00	114,831.48	2,932.88	117,764.36
Univ Coll Advis Ctr 1317190000/2020011016	2015	0.00	235,754.22	11,625.00	247,379.22
	2016	0.00	235,786.80	11,625.00	247,411.80
Fund Total: Advising Fee	2015	78,243.65	4,484,305.01	1,487,451.34	6,050,000.00
	2016	108,764.66	4,680,085.05	1,352,150.29	6,141,000.00
Comp Svc Fee					
Acad Labs Support 1211100001/2021001016	2015	0.00	291,851.04	448,728.00	740,579.04
	2016	0.00	242,664.00	448,728.00	691,392.00
Acad Servers Supp 1211100000/2021001016	2015	0.00	146,396.28	11,400.00	157,796.28
	2016	0.00	203,814.24	11,400.00	215,214.24
Circuit/Internet Acc 1212120001/2021001016	2015	0.00	0.00	223,918.00	223,918.00
	2016	0.00	0.00	223,918.00	223,918.00
Classroom Technology 1211130000/2021001016	2015	39,420.00	614,346.15	109,001.12	762,767.27
	2016	39,420.00	637,445.91	109,001.12	785,867.03

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Client Services	2015	0.00	934,331.33	0.00	934,331.33
1212100000/2021001016	2016	0.00	969,648.72	0.00	969,648.72
Compnr Repair/Instal	2015	0.00	163,049.04	0.00	163,049.04
1212140000/2021001016	2016	0.00	169,121.88	0.00	169,121.88
Core Systems	2015	0.00	488,683.56	0.00	488,683.56
1212110000/2021001016	2016	0.00	806,487.72	0.00	806,487.72
E BIAS	2015	0.00	589,552.77	0.00	589,552.77
1212170000/2021001016	2016	0.00	0.00	0.00	0.00
Educationl Tech Cntr	2015	26,280.00	924,451.92	124,732.90	1,075,464.82
1211120000/2021001016	2016	26,280.00	948,814.68	124,732.90	1,099,827.58
Enterprise Systems	2015	0.00	858,202.41	0.00	858,202.41
1212130000/2021001016	2016	0.00	964,914.69	0.00	964,914.69
Hardwr/Softwr Maint	2015	0.00	0.00	2,093,053.00	2,093,053.00
1212120002/2021001016	2016	0.00	0.00	2,093,053.00	2,093,053.00
Instr Tech Projects	2015	0.00	0.00	40,000.00	40,000.00
1211000002/2021001016	2016	0.00	0.00	40,000.00	40,000.00
Instructional Design	2015	0.00	56,000.04	1,706.11	57,706.15
1211110000/2021001016	2016	0.00	82,318.05	1,706.11	84,024.16
IT Projects	2015	0.00	474,091.91	0.00	474,091.91
1200000002/2021001016	2016	0.00	389,858.47	70,514.60	460,373.07
ITS Administration	2015	0.00	27,883.84	43,940.16	71,824.00
1211000000/2021001016	2016	0.00	27,881.06	43,942.94	71,824.00
Network Operations	2015	0.00	148,996.20	0.00	148,996.20
1212111000/2021001016	2016	0.00	152,644.20	0.00	152,644.20
RRHEC ITS Support	2015	0.00	26,746.32	0.00	26,746.32
1211130001/2021001016	2016	0.00	26,746.32	0.00	26,746.32
Tech Resources Admin	2015	0.00	109,884.32	400,829.86	510,714.18
1212000000/2021001016	2016	0.00	325,521.83	400,829.86	726,351.69
TR Business Services	2015	0.00	233,997.72	0.00	233,997.72
1212120000/2021001016	2016	0.00	243,837.24	0.00	243,837.24
TR-Projects	2015	0.00	0.00	10,736.00	10,736.00
1212000004/2021001016	2016	0.00	0.00	10,736.00	10,736.00
VPIT	2015	0.00	363,694.96	2,287,672.78	2,651,367.74
1200000000/2021001016	2016	0.00	351,006.36	3,271,390.74	3,622,397.10
VPIT Operating	2015	0.00	157,282.26	105,140.00	262,422.26
1213000000/2021001016	2016	0.00	276,481.36	45,140.00	321,621.36
Fund Total:	2015	65,700.00	6,609,442.07	5,900,857.93	12,576,000.00
Comp Svc Fee	2016	65,700.00	6,819,206.73	6,895,093.27	13,780,000.00

Library Fee

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Acad Labs Support	2015	0.00	0.00	0.00	0.00
1211100001/2022001016	2016	0.00	0.00	173,000.00	173,000.00
Library Acquisitions	2015	0.00	0.00	0.00	0.00
1210000006/2022001016	2016	0.00	0.00	4,880,075.00	4,880,075.00
Library Security	2015	0.00	0.00	0.00	0.00
1210000007/2022001016	2016	0.00	13,047.24	0.00	13,047.24
Univ Library Operatg	2015	0.00	1,284,953.72	6,064,569.03	7,349,522.75
1210000000/2022001016	2016	0.00	1,314,700.52	1,491,518.03	2,806,218.55
VPIT	2015	0.00	0.00	587,629.25	587,629.25
1200000000/2022001016	2016	0.00	0.00	940,946.21	940,946.21
Witliff Collections	2015	0.00	0.00	439,848.00	439,848.00
1210000001/2022001016	2016	0.00	0.00	426,713.00	426,713.00
Fund Total:	2015	0.00	1,284,953.72	7,092,046.28	8,377,000.00
Library Fee	2016	0.00	1,327,747.76	7,912,252.24	9,240,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Benefits Charge					
Benefits Charge	2015	0.00	0.00	700,000.00	700,000.00
1040140012/2024111016	2016	0.00	0.00	700,000.00	700,000.00
Fund Total:	2015	0.00	0.00	700,000.00	700,000.00
Benefits Charge	2016	0.00	0.00	700,000.00	700,000.00
Biology Vehicle Ops					
PhD Aquatics Rsrcs.	2015	0.00	0.00	2,000.00	2,000.00
1321110001/2024131016	2016	0.00	0.00	15,000.00	15,000.00
Fund Total:	2015	0.00	0.00	2,000.00	2,000.00
Biology Vehicle Ops	2016	0.00	0.00	15,000.00	15,000.00
Classrm Tech-Svc Ctr					
Classroom Technology	2015	0.00	0.00	15,000.00	15,000.00
1211130000/2024151016	2016	0.00	0.00	20,000.00	20,000.00
Fund Total:	2015	0.00	0.00	15,000.00	15,000.00
Classrm Tech-Svc Ctr	2016	0.00	0.00	20,000.00	20,000.00
Comp Repair					
Comptr Repair/Instal	2015	0.00	0.00	130,000.00	130,000.00
1212140000/2024021016	2016	0.00	0.00	87,000.00	87,000.00
Fund Total:	2015	0.00	0.00	130,000.00	130,000.00
Comp Repair	2016	0.00	0.00	87,000.00	87,000.00
Facilities - Warehse					
Facilities Warehouse	2015	0.00	0.00	1,500,000.00	1,500,000.00
1413160000/2024061016	2016	0.00	0.00	1,500,000.00	1,500,000.00
Fund Total:	2015	0.00	0.00	1,500,000.00	1,500,000.00
Facilities - Warehse	2016	0.00	0.00	1,500,000.00	1,500,000.00
Inst Tech Svcs					
Educationl Tech Cntr	2015	0.00	0.00	30,000.00	30,000.00
1211120000/2024141016	2016	0.00	0.00	30,000.00	30,000.00
Fund Total:	2015	0.00	0.00	30,000.00	30,000.00
Inst Tech Svcs	2016	0.00	0.00	30,000.00	30,000.00
Keyshop OT					
Keyshop	2015	0.00	2,000.00	0.00	2,000.00
1512110013/2024191016	2016	0.00	2,000.00	0.00	2,000.00
Fund Total:	2015	0.00	2,000.00	0.00	2,000.00
Keyshop OT	2016	0.00	2,000.00	0.00	2,000.00

Maint-Non E&G

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Transfers	2015	0.00	0.00	815,000.00	815,000.00
1040000012/2024071016	2016	0.00	0.00	815,000.00	815,000.00
Fund Total:	2015	0.00	0.00	815,000.00	815,000.00
Maint-Non E&G	2016	0.00	0.00	815,000.00	815,000.00
Print Services					
Print Shop	2015	0.00	301,546.28	518,453.72	820,000.00
1414120000/2024091016	2016	0.00	271,195.79	548,804.21	820,000.00
Fund Total:	2015	0.00	301,546.28	518,453.72	820,000.00
Print Services	2016	0.00	271,195.79	548,804.21	820,000.00
Reprographic Sys					
Auxiliary Services	2015	0.00	0.00	850,000.00	850,000.00
1414000000/2024161016	2016	0.00	0.00	850,000.00	850,000.00
Fund Total:	2015	0.00	0.00	850,000.00	850,000.00
Reprographic Sys	2016	0.00	0.00	850,000.00	850,000.00
Telecomm Svcs					
Client Services	2015	0.00	62,670.24	0.00	62,670.24
1212100000/2024031016	2016	0.00	62,670.24	0.00	62,670.24
Network Operations	2015	0.00	929,112.87	0.00	929,112.87
1212111000/2024031016	2016	0.00	961,474.83	0.00	961,474.83
TR Business Services	2015	0.00	79,129.82	0.00	79,129.82
1212120000/2024031016	2016	0.00	81,698.13	0.00	81,698.13
TR Business Svcs-Tel	2015	0.00	0.00	547,024.10	547,024.10
1212150000/2024031016	2016	0.00	0.00	496,621.78	496,621.78
TR Telecom Benefits	2015	0.00	63,253.64	318,809.33	382,062.97
1212150001/2024031016	2016	0.00	69,157.70	328,377.32	397,535.02
Fund Total:	2015	0.00	1,134,166.57	865,833.43	2,000,000.00
Telecomm Svcs	2016	0.00	1,175,000.90	824,999.10	2,000,000.00
TREC Svc Ctr-Grants					
Testing Center (TREC)	2015	0.00	0.00	2,000.00	2,000.00
1302120000/2024261016	2016	0.00	0.00	2,000.00	2,000.00
Fund Total:	2015	0.00	0.00	2,000.00	2,000.00
TREC Svc Ctr-Grants	2016	0.00	0.00	2,000.00	2,000.00
TSUS BobCatalog					
TSUS BobCatalog	2015	0.00	0.00	0.00	0.00
1040220000/2024201016	2016	0.00	0.00	170,000.00	170,000.00
Fund Total:	2015	0.00	0.00	0.00	0.00
TSUS BobCatalog	2016	0.00	0.00	170,000.00	170,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TSUS-Tech Rsrc Chgs					
TSUS-Tech Rsrc Chgs	2015	0.00	0.00	1,400,000.00	1,400,000.00
1212120003/2024231016	2016	0.00	0.00	1,400,000.00	1,400,000.00
Fund Total:	2015	0.00	0.00	1,400,000.00	1,400,000.00
TSUS-Tech Rsrc Chgs	2016	0.00	0.00	1,400,000.00	1,400,000.00
UPD Keyshop Warehous					
Keyshop	2015	0.00	0.00	20,000.00	20,000.00
1512110013/2024181016	2016	0.00	0.00	40,000.00	40,000.00
Fund Total:	2015	0.00	0.00	20,000.00	20,000.00
UPD Keyshop Warehous	2016	0.00	0.00	40,000.00	40,000.00
UPD Overtime					
University Police	2015	0.00	85,000.00	125,000.00	210,000.00
1512110000/2024241016	2016	0.00	130,000.00	105,000.00	235,000.00
Fund Total:	2015	0.00	85,000.00	125,000.00	210,000.00
UPD Overtime	2016	0.00	130,000.00	105,000.00	235,000.00
Utilities					
Bond Transfers	2015	0.00	0.00	3,929,732.00	3,929,732.00
1040000007/2024101016	2016	0.00	0.00	3,906,998.00	3,906,998.00
Building Maintenance	2015	0.00	158,320.88	235,300.80	393,621.68
1413110000/2024101016	2016	0.00	162,333.80	260,307.88	422,641.68
Cogen-Steam Chemical	2015	0.00	0.00	400,000.00	400,000.00
1040180001/2024101016	2016	0.00	0.00	600,000.00	600,000.00
Env Hlth/Sfty/Risk	2015	0.00	46,000.00	20,000.00	66,000.00
1417000000/2024101016	2016	0.00	46,000.00	22,000.00	68,000.00
Facilities Fuel	2015	0.00	0.00	54,000.00	54,000.00
1413000001/2024101016	2016	0.00	0.00	54,000.00	54,000.00
Facilities Vehicles	2015	0.00	0.00	77,000.00	77,000.00
1413100002/2024101016	2016	0.00	0.00	77,000.00	77,000.00
Grounds & WM Operati	2015	0.00	267,879.78	72,551.22	340,431.00
1413130000/2024101016	2016	0.00	274,206.18	72,551.22	346,757.40
Major R & R	2015	0.00	0.00	1,526,276.00	1,526,276.00
1040000031/2024101016	2016	0.00	0.00	950,057.00	950,057.00
Purchased Utilities	2015	0.00	0.00	13,638,655.00	13,638,655.00
1040180000/2024101016	2016	0.00	0.00	13,636,655.00	13,636,655.00
Reserve/Adjustments	2015	0.00	0.00	409,388.00	409,388.00
1040140004/2024101016	2016	0.00	0.00	413,617.15	413,617.15
Rsv-Steam Lines	2015	0.00	0.00	1,800,000.00	1,800,000.00
1040140020/2024101016	2016	0.00	0.00	1,800,000.00	1,800,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Util M&O-Central Pln 1413140001/2024101016	2015 2016	0.00 0.00	0.00 0.00	150,000.00 200,000.00	150,000.00 200,000.00
Util M&O-East Plnt 1413140002/2024101016	2015 2016	0.00 0.00	0.00 0.00	100,000.00 75,000.00	100,000.00 75,000.00
Util M&O-FireSystems 1413140005/2024101016	2015 2016	0.00 0.00	0.00 0.00	300,000.00 500,000.00	300,000.00 500,000.00
Util M&O-South Plnt 1413140004/2024101016	2015 2016	0.00 0.00	0.00 0.00	50,000.00 50,000.00	50,000.00 50,000.00
Util M&O-West Plnt 1413140003/2024101016	2015 2016	0.00 0.00	0.00 0.00	100,000.00 75,000.00	100,000.00 75,000.00
Utilities 1413140000/2024101016	2015 2016	0.00 0.00	2,856,024.91 2,916,605.20	368,953.09 528,295.09	3,224,978.00 3,444,900.29
Utilities Dashboard 1040180002/2024101016	2015 2016	0.00 0.00	0.00 0.00	99,860.00 103,482.96	99,860.00 103,482.96
Utility Admin 1413000002/2024101016	2015 2016	0.00 0.00	179,046.32 194,154.52	956,012.00 1,090,984.00	1,135,058.32 1,285,138.52
Utility Improvements 1413000003/2024101016	2015 2016	0.00 0.00	0.00 0.00	500,000.00 500,000.00	500,000.00 500,000.00
Waste Disposal 1040190000/2024101016	2015 2016	0.00 0.00	0.00 0.00	505,000.00 530,752.00	505,000.00 530,752.00
Fund Total:	2015	0.00	3,507,271.89	25,292,728.11	28,800,000.00
Utilities	2016	0.00	3,593,299.70	25,446,700.30	29,040,000.00

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Medical Service Fee					
MSF-Bond Transfers	2015	0.00	0.00	267,612.00	267,612.00
1513120001/3001001016	2016	0.00	0.00	268,781.00	268,781.00
MSF-Utilities	2015	0.00	0.00	137,459.00	137,459.00
1513120002/3001001016	2016	0.00	0.00	142,722.00	142,722.00
Stdnt Health Center	2015	0.00	2,324,966.00	1,036,963.00	3,361,929.00
1513120000/3001001016	2016	15,624.00	2,455,754.00	1,038,119.00	3,509,497.00
Fund Total:	2015	0.00	2,324,966.00	1,442,034.00	3,767,000.00
Medical Service Fee	2016	15,624.00	2,455,754.00	1,449,622.00	3,921,000.00
Rec Sports Fee					
Aquatics	2015	0.00	50.00	129,583.75	129,633.75
1510120008/3004001016	2016	0.00	50.00	136,725.25	136,775.25
Campus Recreation	2015	169,416.00	1,161,728.24	1,090,586.42	2,421,730.66
1510120000/3004001016	2016	173,844.00	1,599,392.37	1,198,940.41	2,972,176.78
Intramurals	2015	0.00	200.00	91,624.18	91,824.18
1510120011/3004001016	2016	0.00	200.00	91,624.17	91,824.17
Outdoor Recreation	2015	0.00	0.00	155,258.69	155,258.69
1510120001/3004001016	2016	0.00	0.00	155,258.28	155,258.28
RSF-Bond Transfers	2015	0.00	0.00	2,611,288.00	2,611,288.00
1510120005/3004001016	2016	0.00	0.00	2,183,836.00	2,183,836.00
RSF-Utilities	2015	0.00	0.00	1,019,101.00	1,019,101.00
1510120006/3004001016	2016	0.00	0.00	1,050,392.00	1,050,392.00
Sport Clubs	2015	0.00	50.00	78,113.72	78,163.72
1510120002/3004001016	2016	0.00	50.00	84,323.72	84,373.72
VPSA Office	2015	0.00	0.00	0.00	0.00
1500000000/3004001016	2016	0.00	0.00	85,363.80	85,363.80
Fund Total:	2015	169,416.00	1,162,028.24	5,175,555.76	6,507,000.00
Rec Sports Fee	2016	173,844.00	1,599,692.37	4,986,463.63	6,760,000.00
Stud Svc Fee					
Alcohol-Drug Comp Sv	2015	0.00	132,092.42	2,000.00	134,092.42
1510150000/3000001016	2016	0.00	139,872.03	0.00	139,872.03
Appl Arts-Stdnt Trav	2015	0.00	0.00	5,000.00	5,000.00
1318000001/3000001016	2016	0.00	0.00	5,000.00	5,000.00
Associated Students	2015	0.00	2,300.00	43,587.00	45,887.00
1510000004/3000001016	2016	0.00	2,300.00	43,587.00	45,887.00
Atty for Students	2015	0.00	176,553.68	25,149.36	201,703.04
1510100000/3000001016	2016	0.00	184,368.96	22,152.92	206,521.88
Band	2015	0.00	497.16	91,507.84	92,005.00
1323120002/3000001016	2016	0.00	512.07	91,507.84	92,019.91

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Band Uniform Replace 1323120007/3000001016	2015	0.00	0.00	4,400.00	4,400.00
	2016	0.00	0.00	4,400.00	4,400.00
Bobcat Bobbies 1512110004/3000001016	2015	0.00	0.00	42,440.00	42,440.00
	2016	0.00	0.00	42,440.00	42,440.00
Bus Admin-Stdtr Trav 1322150003/3000001016	2015	0.00	0.00	8,500.00	8,500.00
	2016	0.00	0.00	8,500.00	8,500.00
Career Services 1513100000/3000001016	2015	11,718.00	767,591.96	43,986.16	823,296.12
	2016	27,657.00	791,725.64	43,986.16	863,368.80
Chorus 1323120003/3000001016	2015	0.00	497.16	44,034.84	44,532.00
	2016	0.00	512.07	44,034.84	44,546.91
CLSD Common Experien 1317140001/3000001016	2015	0.00	0.00	5,000.00	5,000.00
	2016	0.00	0.00	0.00	0.00
Common Experience 1302000001/3000001016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	5,000.00	5,000.00
Counseling Center 1513000000/3000001016	2015	15,624.00	938,987.39	134,546.98	1,089,158.37
	2016	16,164.00	962,912.99	86,546.98	1,065,623.97
Dance 1323140001/3000001016	2015	0.00	0.00	10,000.00	10,000.00
	2016	0.00	0.00	10,000.00	10,000.00
Debate 1323131000/3000001016	2015	0.00	0.00	44,590.00	44,590.00
	2016	0.00	0.00	44,590.00	44,590.00
Debate Scholarships 1323131001/3000001016	2015	0.00	0.00	27,476.00	27,476.00
	2016	0.00	0.00	27,476.00	27,476.00
Educ-Stdtr Trav 1319000004/3000001016	2015	0.00	0.00	8,000.00	8,000.00
	2016	0.00	0.00	8,000.00	8,000.00
Emergency Services 1510000008/3000001016	2015	0.00	0.00	34,000.00	34,000.00
	2016	0.00	24,000.00	10,000.00	34,000.00
Fine Arts & ComSchlr 1323000006/3000001016	2015	0.00	0.00	79,844.00	79,844.00
	2016	0.00	0.00	79,844.00	79,844.00
Fine Arts-Stdtr Trav 1323000003/3000001016	2015	0.00	0.00	14,000.00	14,000.00
	2016	0.00	0.00	14,000.00	14,000.00
Grad Coll-Stdtr Trav 1316000001/3000001016	2015	0.00	0.00	21,000.00	21,000.00
	2016	0.00	0.00	21,000.00	21,000.00
Greek Affairs 1510000005/3000001016	2015	15,624.00	176,932.59	32,472.99	225,029.58
	2016	15,804.00	183,836.45	32,292.99	231,933.44
Health Promotions Ed 1513120003/3000001016	2015	15,624.00	73,414.20	21,819.60	110,857.80
	2016	15,804.00	123,616.68	21,639.60	161,060.28
History 1320130000/3000001016	2015	0.00	0.00	14,700.00	14,700.00
	2016	0.00	0.00	14,700.00	14,700.00
Hlth Prof-Stdtr Trav 1324000005/3000001016	2015	0.00	0.00	6,000.00	6,000.00
	2016	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 1050100000/3000001016	2015	0.00	161,904.99	954,622.51	1,116,527.50
	2016	0.00	165,005.52	1,100,904.00	1,265,909.52
Jazz 1323120006/3000001016	2015	0.00	3,998.40	24,098.60	28,097.00
	2016	0.00	3,998.40	24,098.60	28,097.00
KTSW Radio 1323101300/3000001016	2015	0.00	51,969.97	97,774.68	149,744.65
	2016	0.00	53,310.01	97,774.68	151,084.69
Leadership Inst 1510000003/3000001016	2015	0.00	0.00	23,000.00	23,000.00
	2016	0.00	0.00	23,000.00	23,000.00
Lib Arts-Stdt Trav 1320000003/3000001016	2015	0.00	0.00	8,000.00	8,000.00
	2016	0.00	0.00	8,000.00	8,000.00
Multicult Prog Comm 1511120000/3000001016	2015	0.00	0.00	23,800.00	23,800.00
	2016	0.00	0.00	23,800.00	23,800.00
Multicult Stdnt Org 1511130000/3000001016	2015	27,216.00	99,749.17	84,422.35	211,387.52
	2016	11,853.00	103,158.76	83,468.79	198,480.55
Music 1323120000/3000001016	2015	0.00	0.00	25,060.00	25,060.00
	2016	0.00	0.00	25,060.00	25,060.00
Music & Theatre 1323120004/3000001016	2015	0.00	0.00	18,740.00	18,740.00
	2016	0.00	0.00	18,740.00	18,740.00
Orchestra 1323120005/3000001016	2015	0.00	497.16	34,908.84	35,406.00
	2016	0.00	512.07	34,908.84	35,420.91
PALM 1510140004/3000001016	2015	15,624.00	0.00	24,150.00	39,774.00
	2016	15,804.00	0.00	23,970.00	39,774.00
Persona 1320110002/3000001016	2015	0.00	0.00	5,620.00	5,620.00
	2016	0.00	0.00	5,620.00	5,620.00
Retention Services 1510110001/3000001016	2015	15,804.00	178,682.31	19,155.01	213,641.32
	2016	15,804.00	182,615.55	19,155.01	217,574.56
SA Computer Svcs 1512100000/3000001016	2015	0.00	181,552.29	34,998.14	216,550.43
	2016	0.00	193,038.26	28,936.56	221,974.82
SA Program Teams 1500000003/3000001016	2015	15,804.00	0.00	15,840.00	31,644.00
	2016	0.00	0.00	15,840.00	15,840.00
School Art & Design 1323110000/3000001016	2015	0.00	42,777.48	24,979.84	67,757.32
	2016	0.00	44,060.76	24,979.84	69,040.60
Science-Stdt Trav 1321000003/3000001016	2015	0.00	0.00	7,500.00	7,500.00
	2016	0.00	0.00	7,500.00	7,500.00
Slac 1302130000/3000001016	2015	0.00	19,713.54	132,866.53	152,580.07
	2016	0.00	20,304.92	132,866.53	153,171.45
SSF Committee Oper 1510000001/3000001016	2015	0.00	0.00	1,612.00	1,612.00
	2016	0.00	0.00	1,612.00	1,612.00
SSF Computer Refresh 1500000001/3000001016	2015	0.00	0.00	11,150.00	11,150.00
	2016	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 1322150002/3000001016	2015	0.00	0.00	5,000.00	5,000.00
	2016	0.00	0.00	5,000.00	5,000.00
Student Foundation 1510110002/3000001016	2015	0.00	0.00	15,325.00	15,325.00
	2016	0.00	0.00	15,325.00	15,325.00
Student Involvement 1510140006/3000001016	2015	47,534.00	0.00	86,711.52	134,245.52
	2016	47,534.00	0.00	86,711.52	134,245.52
Student Life Program 1510000007/3000001016	2015	0.00	112,613.02	27,496.00	140,109.02
	2016	15,804.00	117,526.56	27,496.00	160,826.56
Student Srv Fee Cont 1500000015/3000001016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	192,119.92	192,119.92
Theatre 1323140000/3000001016	2015	0.00	0.00	85,861.00	85,861.00
	2016	0.00	0.00	85,861.00	85,861.00
Univ Coll-Stdt Trav 1317000002/3000001016	2015	0.00	0.00	3,775.00	3,775.00
	2016	0.00	0.00	3,775.00	3,775.00
University Arts 1323000001/3000001016	2015	0.00	28,318.62	41,313.46	69,632.08
	2016	0.00	29,168.22	41,313.46	70,481.68
University Lecturers 1311000001/3000001016	2015	0.00	0.00	27,000.00	27,000.00
	2016	0.00	0.00	27,000.00	27,000.00
University Star 1323101000/3000001016	2015	0.00	0.00	110,556.00	110,556.00
	2016	0.00	0.00	110,556.00	110,556.00
VPSA Office 1500000000/3000001016	2015	0.00	0.00	85,218.24	85,218.24
	2016	0.00	0.00	0.00	0.00
Writing Lab 1320110003/3000001016	2015	0.00	6,000.00	73,175.00	79,175.00
	2016	0.00	6,000.00	73,175.00	79,175.00
Fund Total: Stud Svc Fee	2015	180,572.00	3,156,643.51	2,897,784.49	6,235,000.00
	2016	182,228.00	3,332,355.92	3,066,416.08	6,581,000.00
Student Bus Fee					
Bicycle 1415100002/3002001016	2015	0.00	15,300.00	15,300.00	30,600.00
	2016	0.00	0.00	0.00	0.00
Tran Special Project 1415100009/3002001016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	5,000.00	5,000.00
Transportation Svcs 1415100000/3002001016	2015	0.00	238,863.78	5,980,136.22	6,219,000.00
	2016	0.00	481,589.00	6,158,411.00	6,640,000.00
Fund Total: Student Bus Fee	2015	0.00	254,163.78	5,995,436.22	6,249,600.00
	2016	0.00	481,589.00	6,163,411.00	6,645,000.00
Student Center					
LBJ Student Center 1510140000/3003001016	2015	15,216.00	871,129.86	1,130,818.15	2,017,164.01
	2016	15,216.00	893,018.10	1,126,425.15	2,034,659.25

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
SCF-Assessment 1510140005/3003001016	2015	15,624.00	93,261.96	33,800.00	142,685.96
	2016	15,816.14	175,787.74	36,800.00	228,403.88
SCF-Bond Transfers 1510140002/3003001016	2015	0.00	0.00	783,169.00	783,169.00
	2016	0.00	0.00	0.00	0.00
SCF-Utilities 1510140003/3003001016	2015	0.00	0.00	643,566.00	643,566.00
	2016	0.00	0.00	668,209.00	668,209.00
Stdnt Cntr Programs 1510140001/3003001016	2015	31,248.00	301,849.20	257,176.70	590,273.90
	2016	31,608.00	306,481.32	257,176.70	595,266.02
Student Ctr Fee Cont 1500000017/3003001016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	1,063,461.85	1,063,461.85
VPSA Office 1500000000/3003001016	2015	0.00	0.00	251,141.13	251,141.13
	2016	0.00	0.00	0.00	0.00
Fund Total: Student Center	2015	62,088.00	1,266,241.02	3,099,670.98	4,428,000.00
	2016	62,640.14	1,375,287.16	3,152,072.70	4,590,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Allied Arts					
Coll/Fine Arts/Comm	2015	0.00	0.00	10,000.00	10,000.00
1323000000/3020071016	2016	0.00	0.00	10,000.00	10,000.00
Fund Total:	2015	0.00	0.00	10,000.00	10,000.00
Allied Arts	2016	0.00	0.00	10,000.00	10,000.00
Athletics					
Ath Facilities-Trsfr	2015	0.00	0.00	1,258,908.00	1,258,908.00
1700000013/3005001016	2016	0.00	0.00	1,258,908.00	1,258,908.00
Athl Acad Svcs	2015	0.00	189,247.30	76,219.04	265,466.34
1317170000/3005001016	2016	0.00	194,204.47	76,219.04	270,423.51
Athl Dev-Bobcat Club	2015	0.00	41,000.08	178,388.00	219,388.08
1723000000/3005001016	2016	0.00	41,000.08	178,388.00	219,388.08
Athl Dev-Major Gifts	2015	0.00	0.00	30,000.00	30,000.00
1724000000/3005001016	2016	0.00	0.00	30,000.00	30,000.00
Athl Director/BAA	2015	0.00	0.00	37,500.00	37,500.00
1700000006/3005001016	2016	0.00	0.00	37,500.00	37,500.00
Athl-Business Mngr	2015	0.00	160,831.08	437,226.49	598,057.57
1716000000/3005001016	2016	0.00	191,742.48	437,226.49	628,968.97
Athl-Coke Gender Eq	2015	0.00	0.00	17,948.00	17,948.00
1700000010/3005001016	2016	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions	2015	0.00	146,697.40	113,114.00	259,811.40
1711000000/3005001016	2016	0.00	160,402.84	113,114.00	273,516.84
Athl-Strength/Condit	2015	0.00	155,709.36	25,189.86	180,899.22
1717000000/3005001016	2016	0.00	160,921.32	25,189.86	186,111.18
Athletic Awards	2015	0.00	0.00	47,800.00	47,800.00
1713000000/3005001016	2016	0.00	0.00	47,800.00	47,800.00
Athletic Insurance	2015	0.00	0.00	295,498.00	295,498.00
1700000004/3005001016	2016	0.00	0.00	295,498.00	295,498.00
Athletic Maintenance	2015	0.00	128,056.32	613,199.71	741,256.03
1700000007/3005001016	2016	0.00	128,581.20	613,999.63	742,580.83
Athletic Schlrsmps	2015	0.00	0.00	6,616,932.00	6,616,932.00
1713000001/3005001016	2016	0.00	0.00	6,946,529.00	6,946,529.00
Athletic Trainers	2015	7,827.56	239,832.61	59,000.31	306,660.48
1715000000/3005001016	2016	39,827.56	213,235.15	59,000.31	312,063.02
Athletics	2015	0.00	948,835.53	738,750.00	1,687,585.53
1700000000/3005001016	2016	0.00	1,004,280.89	714,742.66	1,719,023.55
Athletics Carry Fwd	2015	0.00	0.00	800,000.00	800,000.00
1700000016/3005001016	2016	0.00	0.00	449,223.57	449,223.57

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics Facilities 1700000011/3005001016	2015	0.00	0.00	545,973.60	545,973.60
	2016	0.00	0.00	545,973.60	545,973.60
Athletics Utilities 1070000002/3005001016	2015	0.00	0.00	1,181,942.64	1,181,942.64
	2016	0.00	0.00	1,256,633.00	1,256,633.00
Athletics-Benefits 1716000004/3005001016	2015	0.00	191,083.06	1,797,902.37	1,988,985.43
	2016	0.00	287,208.80	1,931,787.80	2,218,996.60
Athletics-Budgetary 1110000004/3005001016	2015	0.00	0.00	150,000.00	150,000.00
	2016	0.00	0.00	150,000.00	150,000.00
Athletics-FBS Trans 1700000017/3005001016	2015	0.00	0.00	533,283.67	533,283.67
	2016	0.00	0.00	533,283.67	533,283.67
Athletics-Technology 1713000005/3005001016	2015	0.00	0.00	52,000.00	52,000.00
	2016	0.00	0.00	57,200.00	57,200.00
Athletics-Video 1713000002/3005001016	2015	0.00	52,698.60	12,766.00	65,464.60
	2016	0.00	59,279.60	12,766.00	72,045.60
Baseball 1719100000/3005001016	2015	0.00	204,906.60	241,665.00	446,571.60
	2016	0.00	212,667.60	242,265.00	454,932.60
Basketball-Men's 1719110000/3005001016	2015	0.00	583,628.24	244,629.00	828,257.24
	2016	0.00	600,388.70	269,719.00	870,107.70
Basketball-Women's 1719500000/3005001016	2015	0.00	351,900.78	223,006.01	574,906.79
	2016	0.00	361,953.24	243,256.01	605,209.25
Bobcat Spirit 1720000001/3005001016	2015	0.00	0.00	5,319.99	5,319.99
	2016	0.00	0.00	5,319.99	5,319.99
Bond Transfers 1040000007/3005001016	2015	0.00	0.00	2,375,769.00	2,375,769.00
	2016	0.00	0.00	2,377,094.00	2,377,094.00
Cheerleaders 1720000000/3005001016	2015	0.00	0.00	23,500.00	23,500.00
	2016	0.00	0.00	23,500.00	23,500.00
Football 1719120000/3005001016	2015	0.00	1,333,870.28	1,506,110.00	2,839,980.28
	2016	0.00	1,391,913.28	1,593,104.00	2,985,017.28
Golf-Men's 1719130000/3005001016	2015	0.00	50,388.12	55,875.00	106,263.12
	2016	0.00	51,899.76	60,178.00	112,077.76
Golf-Women's 1719530000/3005001016	2015	0.00	50,375.04	56,898.00	107,273.04
	2016	0.00	52,664.64	62,603.00	115,267.64
Soccer 1719520000/3005001016	2015	0.00	111,688.72	92,981.00	204,669.72
	2016	0.00	115,474.84	98,751.00	214,225.84
Softball - Women's 1719550000/3005001016	2015	0.00	161,112.00	129,415.00	290,527.00
	2016	0.00	163,332.12	153,577.00	316,909.12
Southland Conference 1700000002/3005001016	2015	0.00	0.00	700,000.00	700,000.00
	2016	0.00	0.00	700,000.00	700,000.00
Sports Informatn Dir 1712000000/3005001016	2015	0.00	163,975.44	71,973.00	235,948.44
	2016	0.00	169,701.48	71,973.00	241,674.48

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Strahan Coliseum 1700000001/3005001016	2015	0.00	186,730.04	767,635.14	954,365.18
	2016	0.00	191,603.12	817,635.14	1,009,238.26
Strutters 1710000000/3005001016	2015	0.00	50,000.00	14,545.00	64,545.00
	2016	0.00	51,500.00	14,545.00	66,045.00
Tennis - Women's 1719540000/3005001016	2015	0.00	53,719.68	46,982.00	100,701.68
	2016	0.00	55,331.28	46,982.00	102,313.28
Track - Men's 1719140000/3005001016	2015	5,062.50	116,970.60	84,399.00	206,432.10
	2016	5,062.50	120,014.70	92,549.00	217,626.20
Track - Women's 1719560000/3005001016	2015	5,062.50	119,121.78	84,399.00	208,583.28
	2016	5,062.50	122,165.88	92,549.00	219,777.38
Univ Box Office 1714000000/3005001016	2015	0.00	113,458.36	153,516.00	266,974.36
	2016	0.00	114,208.36	153,516.00	267,724.36
Volleyball 1719510000/3005001016	2015	0.00	159,504.84	138,046.75	297,551.59
	2016	0.00	164,787.84	115,537.00	280,324.84
Fund Total: Athletics	2015	17,952.56	6,065,341.86	22,636,205.58	28,719,500.00
	2016	49,952.56	6,380,463.67	23,023,583.77	29,454,000.00

Aux Fac Rental

FSS Planning 1415000000/3020091016	2015	0.00	0.00	3,000.00	3,000.00
	2016	0.00	0.00	3,000.00	3,000.00
Fund Total: Aux Fac Rental	2015	0.00	0.00	3,000.00	3,000.00
	2016	0.00	0.00	3,000.00	3,000.00

Auxiliary Method

Auxiliary Services 1414000000/3020431016	2015	0.00	212,079.53	129,428.47	341,508.00
	2016	0.00	220,574.03	120,933.97	341,508.00
Building Maintenance 1413110000/3020431016	2015	0.00	0.00	1,492.00	1,492.00
	2016	0.00	0.00	1,492.00	1,492.00
Transfers 1040000012/3020431016	2015	0.00	0.00	2,087,000.00	2,087,000.00
	2016	0.00	0.00	2,087,000.00	2,087,000.00
Fund Total: Auxiliary Method	2015	0.00	212,079.53	2,217,920.47	2,430,000.00
	2016	0.00	220,574.03	2,209,425.97	2,430,000.00

Career Events

Career Services 1513100000/3020161016	2015	15,624.00	0.00	14,376.00	30,000.00
	2016	15,804.00	0.00	184,196.00	200,000.00
Fund Total: Career Events	2015	15,624.00	0.00	14,376.00	30,000.00
	2016	15,804.00	0.00	184,196.00	200,000.00

CLSD BobcatTailgatng

Athl-Business Mngr 1716000000/3020461016	2015	0.00	0.00	2,000.00	2,000.00
	2016	0.00	0.00	0.00	0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2015	0.00	0.00	2,000.00	2,000.00
CLSD BobcatTailgatng	2016	0.00	0.00	0.00	0.00
Dance Productions					
Dance	2015	0.00	0.00	8,000.00	8,000.00
1323140001/3020491016	2016	0.00	0.00	8,000.00	8,000.00
Fund Total:	2015	0.00	0.00	8,000.00	8,000.00
Dance Productions	2016	0.00	0.00	8,000.00	8,000.00
Dramatics					
Theatre	2015	0.00	0.00	42,000.00	42,000.00
1323140000/3020101016	2016	0.00	0.00	42,000.00	42,000.00
Fund Total:	2015	0.00	0.00	42,000.00	42,000.00
Dramatics	2016	0.00	0.00	42,000.00	42,000.00
Fine Arts Box Office					
Coll/Fine Arts/Comm	2015	0.00	0.00	0.00	0.00
1323000000/3020511016	2016	0.00	0.00	20,000.00	20,000.00
Fund Total:	2015	0.00	0.00	0.00	0.00
Fine Arts Box Office	2016	0.00	0.00	20,000.00	20,000.00
Hlth Ctr-Clinic					
Stdnt Health Center	2015	0.00	839,687.00	935,313.00	1,775,000.00
1513120000/3020111016	2016	0.00	927,357.68	1,082,642.32	2,010,000.00
Fund Total:	2015	0.00	839,687.00	935,313.00	1,775,000.00
Hlth Ctr-Clinic	2016	0.00	927,357.68	1,082,642.32	2,010,000.00
ID Services					
Auxiliary Services	2015	0.00	0.00	7,245.00	7,245.00
1414000000/3011001016	2016	0.00	0.00	0.00	0.00
ID Services	2015	0.00	255,269.08	187,485.92	442,755.00
1414130000/3011001016	2016	0.00	262,101.81	227,898.19	490,000.00
Fund Total:	2015	0.00	255,269.08	194,730.92	450,000.00
ID Services	2016	0.00	262,101.81	227,898.19	490,000.00
KTSW Radio					
KTSW Radio	2015	0.00	0.00	12,000.00	12,000.00
1323101300/3020361016	2016	0.00	0.00	12,000.00	12,000.00
Fund Total:	2015	0.00	0.00	12,000.00	12,000.00
KTSW Radio	2016	0.00	0.00	12,000.00	12,000.00
KTSW Tower Lease					
KTSW Radio	2015	0.00	0.00	11,000.00	11,000.00
1323101300/3020451016	2016	0.00	0.00	11,000.00	11,000.00

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Fund Total:	2015	0.00	0.00	11,000.00	11,000.00
KTSW Tower Lease	2016	0.00	0.00	11,000.00	11,000.00
Lib Collection-Sales					
Witliff Collections	2015	0.00	0.00	25,000.00	25,000.00
1210000001/3020441016	2016	0.00	0.00	25,000.00	25,000.00
Fund Total:	2015	0.00	0.00	25,000.00	25,000.00
Lib Collection-Sales	2016	0.00	0.00	25,000.00	25,000.00
Parking Svcs					
Edward Gary Garage	2015	0.00	0.00	46,975.00	46,975.00
1415100008/3009001016	2016	0.00	0.00	51,995.00	51,995.00
Parking Maintenance	2015	0.00	166,606.63	210,342.33	376,948.96
1415100004/3009001016	2016	0.00	193,268.97	206,983.74	400,252.71
Pkg Svcs-Bond Trsnfr	2015	0.00	0.00	4,431,101.00	4,431,101.00
1415100006/3009001016	2016	0.00	0.00	4,135,948.00	4,135,948.00
Student Ctr Pkg Garg	2015	0.00	119,454.44	269,041.00	388,495.44
1415100007/3009001016	2016	0.00	132,896.48	258,552.04	391,448.52
Transportation Svcs	2015	0.00	1,089,359.56	877,870.04	1,967,229.60
1415100000/3009001016	2016	0.00	1,148,410.80	1,245,944.97	2,394,355.77
Fund Total:	2015	0.00	1,375,420.63	5,835,329.37	7,210,750.00
Parking Svcs	2016	0.00	1,474,576.25	5,899,423.75	7,374,000.00
Postal Retail Unit					
Post Office	2015	0.00	0.00	40,000.00	40,000.00
1414110000/3020261016	2016	0.00	0.00	90,000.00	90,000.00
Fund Total:	2015	0.00	0.00	40,000.00	40,000.00
Postal Retail Unit	2016	0.00	0.00	90,000.00	90,000.00
Recreational Sports					
Campus Rec-Marketing	2015	0.00	0.00	49,272.35	49,272.35
1510120012/3020191016	2016	0.00	0.00	49,272.36	49,272.36
Campus Recreation	2015	0.00	0.00	105,846.88	105,846.88
1510120000/3020191016	2016	0.00	0.00	114,484.75	114,484.75
Fitness	2015	0.00	1,100.00	114,881.07	115,981.07
1510120009/3020191016	2016	0.00	1,100.00	106,507.92	107,607.92
Informal Recreation	2015	0.00	50.00	277,849.70	277,899.70
1510120010/3020191016	2016	0.00	50.00	274,584.97	274,634.97
Fund Total:	2015	0.00	1,150.00	547,850.00	549,000.00
Recreational Sports	2016	0.00	1,150.00	544,850.00	546,000.00
Residential Housing					

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Campus Security/Asst 1510130015/3010001016	2015	0.00	58,580.50	21,116.00	79,696.50
	2016	0.00	60,337.90	21,116.00	81,453.90
Contracts/Assignmnts 1510130034/3010001016	2015	0.00	301,134.52	47,423.00	348,557.52
	2016	0.00	318,000.40	34,571.00	352,571.40
Dormitory Rehab 1510130021/3010001016	2015	0.00	0.00	2,250,000.00	2,250,000.00
	2016	0.00	0.00	2,250,000.00	2,250,000.00
HFS Admin 1510130033/3010001016	2015	0.00	154,731.92	29,000.00	183,731.92
	2016	0.00	163,689.84	111,507.68	275,197.52
Housg-Programmg/Res 1510130007/3010001016	2015	0.00	745,485.60	72,491.24	817,976.84
	2016	0.00	769,144.26	72,491.24	841,635.50
Housing Contingency 1500000011/3010001016	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	429,617.00	429,617.00
Housing-Bldg Maint 1510130006/3010001016	2015	0.00	1,111,095.26	1,599,895.51	2,710,990.77
	2016	0.00	1,167,265.10	1,599,895.51	2,767,160.61
Housing-Bond Trsf 1510130030/3010001016	2015	0.00	0.00	11,018,071.00	11,018,071.00
	2016	0.00	0.00	11,497,740.00	11,497,740.00
Housing-RHA Funding 1510130031/3010001016	2015	0.00	0.00	36,440.00	36,440.00
	2016	0.00	0.00	36,440.00	36,440.00
Housing-Utilities 1510130029/3010001016	2015	0.00	0.00	9,147,346.00	9,147,346.00
	2016	0.00	0.00	9,147,346.00	9,147,346.00
Ra/Dir Select/Traing 1510130016/3010001016	2015	0.00	0.00	72,108.00	72,108.00
	2016	0.00	0.00	72,108.00	72,108.00
Res Life - Travel 1510130023/3010001016	2015	0.00	0.00	55,000.00	55,000.00
	2016	0.00	0.00	55,000.00	55,000.00
Res Life Cust Supp 1510130013/3010001016	2015	0.00	1,511,380.75	416,650.20	1,928,030.95
	2016	0.00	1,635,002.95	330,034.20	1,965,037.15
Res Life Marketing 1510130012/3010001016	2015	0.00	0.00	45,000.00	45,000.00
	2016	0.00	0.00	45,000.00	45,000.00
Res Life Tech Supp 1510130011/3010001016	2015	0.00	88,690.99	135,771.94	224,462.93
	2016	0.00	91,955.56	85,771.94	177,727.50
Res Programming 1510130019/3010001016	2015	0.00	0.00	101,736.75	101,736.75
	2016	0.00	0.00	101,736.75	101,736.75
Residence Life 1510130000/3010001016	2015	0.00	320,621.50	8,862,282.28	9,182,903.78
	2016	0.00	383,397.79	8,961,915.28	9,345,313.07
ResLife&Ed Admin 1510130032/3010001016	2015	75,928.32	932,115.00	60,000.00	1,068,043.32
	2016	80,088.48	954,439.32	59,300.40	1,093,828.20
SLAC/Res Life Supp 1510130018/3010001016	2015	0.00	39,456.60	2,204.12	41,660.72
	2016	0.00	40,640.28	2,204.12	42,844.40
Summer Hall Operatns 1510130010/3010001016	2015	0.00	0.00	83,243.00	83,243.00
	2016	0.00	0.00	83,243.00	83,243.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2015	75,928.32	5,263,292.64	34,055,779.04	39,395,000.00
Residential Housing	2016	80,088.48	5,583,873.40	34,997,038.12	40,661,000.00
Restaurant Lease					
Restaurant Lease	2015	0.00	36,507.96	69,492.04	106,000.00
1414000005/3020141016	2016	0.00	37,157.96	68,842.04	106,000.00
Fund Total:	2015	0.00	36,507.96	69,492.04	106,000.00
Restaurant Lease	2016	0.00	37,157.96	68,842.04	106,000.00
RRC Auxiliaries					
RRC	2015	0.00	38,000.00	12,000.00	50,000.00
1312000000/3020421016	2016	0.00	55,000.00	25,000.00	80,000.00
Fund Total:	2015	0.00	38,000.00	12,000.00	50,000.00
RRC Auxiliaries	2016	0.00	55,000.00	25,000.00	80,000.00
Salsa/Mariachi					
Music	2015	0.00	0.00	20,000.00	20,000.00
1323120000/3020411016	2016	0.00	0.00	0.00	0.00
Fund Total:	2015	0.00	0.00	20,000.00	20,000.00
Salsa/Mariachi	2016	0.00	0.00	0.00	0.00
Stud Ctr Event Mgmnt					
LBJ Student Center	2015	0.00	0.00	400,000.00	400,000.00
1510140000/3020231016	2016	0.00	0.00	400,000.00	400,000.00
Fund Total:	2015	0.00	0.00	400,000.00	400,000.00
Stud Ctr Event Mgmnt	2016	0.00	0.00	400,000.00	400,000.00
Stud Ctr Food Svc					
LBJ Student Center	2015	0.00	25,200.00	224,800.00	250,000.00
1510140000/3020211016	2016	0.00	28,428.00	261,572.00	290,000.00
Fund Total:	2015	0.00	25,200.00	224,800.00	250,000.00
Stud Ctr Food Svc	2016	0.00	28,428.00	261,572.00	290,000.00
Stud Ctr Retail					
LBJ Student Center	2015	0.00	0.00	50,000.00	50,000.00
1510140000/3020251016	2016	0.00	0.00	51,000.00	51,000.00
Fund Total:	2015	0.00	0.00	50,000.00	50,000.00
Stud Ctr Retail	2016	0.00	0.00	51,000.00	51,000.00
TexasStateGolfCourse					
Campus Recreation	2015	0.00	63,364.96	173,635.04	237,000.00
1510120000/3020081016	2016	0.00	0.00	202,000.00	202,000.00
Fund Total:	2015	0.00	63,364.96	173,635.04	237,000.00
TexasStateGolfCourse	2016	0.00	0.00	202,000.00	202,000.00

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Univ Dining Serv					
Bond Transfers	2015	0.00	0.00	0.00	0.00
1040000007/3008001016	2016	0.00	0.00	1,140,733.00	1,140,733.00
Dining Services	2015	0.00	146,401.80	13,700,598.20	13,847,000.00
1414000001/3008001016	2016	0.00	146,459.10	12,940,807.90	13,087,267.00
The Den	2015	0.00	0.00	35,000.00	35,000.00
1414000002/3008001016	2016	0.00	0.00	35,000.00	35,000.00
Fund Total:	2015	0.00	146,401.80	13,735,598.20	13,882,000.00
Univ Dining Serv	2016	0.00	146,459.10	14,116,540.90	14,263,000.00
Univ Mkt Prints					
UMFA Print Program	2015	0.00	0.00	8,000.00	8,000.00
1328130001/3021001016	2016	0.00	0.00	8,000.00	8,000.00
Fund Total:	2015	0.00	0.00	8,000.00	8,000.00
Univ Mkt Prints	2016	0.00	0.00	8,000.00	8,000.00
Univ Star					
University Star	2015	0.00	127,888.32	132,111.68	260,000.00
1323101000/3020271016	2016	0.00	132,395.91	127,604.09	260,000.00
Fund Total:	2015	0.00	127,888.32	132,111.68	260,000.00
Univ Star	2016	0.00	132,395.91	127,604.09	260,000.00
University Bookstore					
Bond Transfers	2015	0.00	0.00	436,371.00	436,371.00
1040000007/3020281016	2016	0.00	0.00	294,677.00	294,677.00
Bookstore	2015	0.00	910,856.76	8,152,772.24	9,063,629.00
1414100000/3020281016	2016	0.00	938,489.47	8,266,833.53	9,205,323.00
Fund Total:	2015	0.00	910,856.76	8,589,143.24	9,500,000.00
University Bookstore	2016	0.00	938,489.47	8,561,510.53	9,500,000.00

Texas State University
Fiscal Year 2016 Budget

TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Method	2015	110,522,136.54	51,351,337.75	23,058,812.71	184,932,287.00
	2016	111,168,793.92	34,045,106.87	24,257,010.21	169,470,911.00
Total E&G Fringe	2015	0.00	0.00	45,502,005.00	45,502,005.00
	2016	0.00	0.00	47,057,048.00	47,057,048.00
Total E&G Special Appropriations	2015	0.00	0.00	0.00	0.00
	2016	0.00	0.00	1,000,000.00	1,000,000.00
Total E&G Heaf	2015	0.00	0.00	21,863,258.00	21,863,258.00
	2016	0.00	0.00	24,775,170.00	24,775,170.00
Total E&G Funds	2015	110,522,136.54	51,351,337.75	90,424,075.71	252,297,550.00
	2016	111,168,793.92	34,045,106.87	97,089,228.21	242,303,129.00
Total Designated Method	2015	567,560.56	10,981,324.58	153,400,114.86	164,949,000.00
	2016	11,309,521.25	31,015,906.20	136,968,572.55	179,294,000.00
Total Designated Sponsored Program	2015	0.00	1,471,349.18	2,228,650.82	3,700,000.00
	2016	0.00	1,521,364.28	2,328,635.72	3,850,000.00
Total Designated General	2015	1,055,797.05	4,876,462.03	14,208,940.92	20,141,200.00
	2016	1,454,850.07	5,565,158.66	17,296,991.27	24,317,000.00
Total Designated Student Fees	2015	143,943.65	12,378,700.80	14,480,355.55	27,003,000.00
	2016	174,464.66	12,827,039.54	16,159,495.80	29,161,000.00
Total Designated Funds	2015	1,767,301.26	29,707,836.59	184,318,062.15	215,793,200.00
	2016	12,938,835.98	50,929,468.68	172,753,695.34	236,622,000.00
Total Auxiliary Student Fees	2015	412,076.00	8,164,042.55	18,610,481.45	27,186,600.00
	2016	434,336.14	9,244,678.45	18,817,985.41	28,497,000.00
Total Auxiliary General	2015	109,504.88	15,360,460.54	90,005,284.58	105,475,250.00
	2016	145,845.04	16,188,027.28	92,212,127.68	108,546,000.00
Total Auxiliary Funds	2015	521,580.88	23,524,503.09	108,615,766.03	132,661,850.00
	2016	580,181.18	25,432,705.73	111,030,113.09	137,043,000.00
Total Operating Budget	2015	112,811,018.68	104,583,677.43	383,357,903.89	600,752,600.00
	2016	124,687,811.08	110,407,281.28	380,873,036.64	615,968,129.00
Total Designated Service Department	2015	0.00	5,029,984.74	32,266,015.26	37,296,000.00
	2016	0.00	5,171,496.39	32,554,503.61	37,726,000.00
Total Service Funds	2015	0.00	5,029,984.74	32,266,015.26	37,296,000.00
	2016	0.00	5,171,496.39	32,554,503.61	37,726,000.00
Total Operating Budget - Including Service Departments	2015	112,811,018.68	109,613,662.17	415,623,919.15	638,048,600.00
	2016	124,687,811.08	115,578,777.67	413,427,540.25	653,694,129.00