



Fiscal Year 2010 Operating Budget

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Table of Contents

Schedules of Estimated Income & Budget Requirements

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

Operating Budget

Educational & General Budget

Resident Instruction	
University College.....	1
College of Applied Arts.....	2
College of Education.....	3
College of Liberal Arts.....	4
College of Science.....	5
College of Business Administration.....	7
College of Fine Arts and Communication.....	8
College of Health Professions.....	9
Other Instruction.....	10
Organized Research.....	11
Public Service.....	12
Academic Support.....	13
Student Services.....	15
Institutional Support.....	16
Plant Support.....	18
Scholarships and Fellowship.....	19
Other E&G.....	20

Designated Funds Budget

Designated Method.....	25
Designated Indirect Cost.....	40
Designated – General.....	41
Designated Student Fees.....	51
Designated – Service Departments.....	54

Auxiliary Enterprises Budget

Auxiliary Student Fees	
Medical Service Fee.....	58
Recreational Sports Fee.....	58
Student Service Fee.....	58
Student Bus Fee.....	61
Student Center Fee.....	62
Auxiliary General.....	63

Texas State University-San Marcos

Schedule A

Summary of Estimated Income and Budget Requirements For Fiscal Year 2010

	Estimated Income and Credits	Service Department Credits	Transfers	Estimated Budget Requirements	Service Department Requirements	Change In Balance
Educational & General	\$180,545,576		(\$4,494,525)	\$176,051,051		-
Designated Funds						
General	135,600,439		(30,111,393)	105,489,046		-
Service Departments		31,505,935			31,505,935	-
Total Designated	135,600,439	31,505,935	(30,111,393)	105,489,046	31,505,935	-
Auxiliary Enterprises						
Student Fees						
Medical Service Fee	3,265,000		(265,869)	2,999,131		-
Recreational Sports Fee	5,810,000		(2,772,336)	3,037,664		-
Student Bus Fee	4,409,186			4,409,186		-
Student Center Fee	3,840,000		(1,159,968)	2,680,032		-
Student Service Fee	5,103,000			5,103,000		-
Total Student Fees	22,427,186		(4,198,173)	18,229,013		-
Other Enterprises						
Athletics	11,290,800		2,890,521	14,181,321		-
Income Generating	12,118,257		(6,223,795)	5,894,462		-
Residential Living	31,698,215		(8,324,849)	23,373,366		-
Food Service	11,800,000		(352,226)	11,447,774		-
Bookstore	10,250,000		(346,036)	9,903,964		-
	77,157,272		(12,356,386)	64,800,886		-
Total Auxiliaries	99,584,458		(16,554,558)	83,029,900		-
Grand Total	\$415,730,473	\$31,505,935	(\$51,160,476)	\$364,569,997	\$31,505,935	-

Texas State University-San Marcos

Schedule B

Estimated Income From All Sources For Fiscal Year 2010

EDUCATIONAL & GENERAL

Appropriations Out of General Revenue

Instruction/Operations

Operations Support	\$64,302,517
Workers' Compensation	674,221

Infrastructure Support

Plant Support Services	10,879,835
Tuition Revenue Bond Retirement	11,725,927

Special Item Support

Edwards Aquifer Research & Data Center	216,266
Improvement of Geography Education	43,750
Long Term Health Care	146,832
Multi-Institutional Teaching Center	350,000
Research Development Fund	1,352,702
River Systems Monitoring	500,000
School Safety	1,808,612
Semiconductor Initiative	87,500
Small Business Development Center	188,607

Total General Revenue Appropriations		92,276,769
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Other State Support

Staff Benefits Appropriation	20,219,779
HEAF Appropriation	20,258,249

Total Other State Support		40,478,028
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Total Revenue from State Sources		132,754,797
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EDUCATIONAL & GENERAL

Appropriations Out of Local Estimated Income

Statutory Tuition

Regular Session - First Term	18,310,158
Regular Session - Second Term	16,845,261
Summer Session - First Term	2,619,326
Summer Session - Second Term	1,666,654

Adjusted Gross Tuition		39,441,399
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Other Estimated Local Income

Administrative Overhead	1,500,000
Graduate Tuition	3,114,000
Excess Hours Tuition	732,000
Tuition - Repeats	238,000
Departmental Lab Fees	205,032
Departmental Sales, Fines & Breakage	5,000
Organized Activities Related to Instruction:	
Child Development Center	454,648
Freeman Ranch	20,000
Physical Therapy	23,000
Respiratory Care Outreach	30,000
Sleep Lab	86,100
Speech/Hearing/Language Clinic	41,600
Indirect Cost Recoveries	1,500,000
Interest on Time Deposits	400,000

Total Other Estimated Local Income

8,349,380

Total Estimated Local Income

47,790,779

Total Educational & General

\$180,545,576

DESIGNATED FUNDS

Designated - General

Admission Evaluation Fee - Undergraduate	13,000
Admissions Evaluation Fee - Graduate	10,000
Advising Fee	3,500,000
Alarm Monitoring	6,000
Alcohol Education Seminars	20,000
ALERRT Training	377,099
Bank Fees & Charges	160,000
Business Workshops	80,000
Campus Construction Overhead	1,506,000
Career Alternatives in Special Education	3,000
Cares - Austism Clinic	1,500
Center for Latin American Communications	5,000
Certified Public Manager Program	292,000
Club Accounts	6,000
Computer Service Fee	10,924,000
Continuing Education - Client Funded	1,000,000
Counseling Center MH	1,300
Designated Revenue	12,000
Designated Tuition	96,070,000
Driver Training	5,000
Educator Prepration Fees	25,000
Edwards Aquifer Research & Data Center	300,000
Electronic Course Fee	400,000
Environmental Fee	67,000
Evans/UPAC	12,000
Extension	905,000
Graduate Application Fee	120,000
Guidance/Counseling Practicum	5,000
Health Services Research Education	1,000
Hillviews	10,000
HPER Internships	50,000
HPER Total Wellness	34,275
Indirect Cost Recoveries	1,500,000
Inst/Improvement Health Care	10,000
Installment Fees	553,500
Interest Income	1,745,000
International Education Fee	201,700
International Sudent Operations	40,000
JCK Conference	4,000
Lat/Change Fees	676,500
Library Fee	7,283,000
Library Teaching Theater	10,000
Material Management Services	15,000
Off-Campus Course Fee	350,000
Orientation	506,000
Orientation Room & Board	237,000
Piano Competition	1,700

Psych Test	700	
Repeat Fee	1,297,000	
Returned Check Fee	14,000	
RRHEC - ACC Services	240,000	
School Safety Center	230,000	
Sound Recording Studio	20,000	
Student Publication Fee	537,000	
Study Abroad	1,160,065	
Teacher Fellows	647,300	
Testing Center Operations	87,500	
Theater Camp	42,000	
Transcripts	200,000	
Travel - Vendor Fair	2,000	
TRC - Aquarena	632,300	
TSIE - Intensive English	310,000	
Undergraduate Application Fee	900,000	
UPD Overtime	100,000	
USDOE Student Information Service	125,000	
Vocational Certification Fee	1,000	
SubTotal: Designated - General	<u>135,600,439</u>	

Service Departments		
Benefits Charge	500,000	
Biology Vehicle Operations	2,000	
Classroom Technology- Service Center	15,000	
Computer Service Center	179,666	
Duplicating	410,000	
Instructional Technology Services	60,000	
Key Shop Overtime	10,000	
Key Shop Warehouse	5,000	
Maintenance - Non E&G	729,117	
Physical Plant Warehouse	3,000,000	
Reprographic System	625,000	
Telephone Operations	2,000,000	
TR Business Services - Licenses	35,000	
Transportation Services	190,000	
University Print Shop	530,000	
Utilities	23,215,152	
Subtotal: Service Departments	<u>31,505,935</u>	

Total Designated including Service Departments		<u><u>\$167,106,374</u></u>
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AUXILIARY ENTERPRISES

Student Fees

Athletics Fee	8,260,000
Medical Service Fee	3,265,000
Recreational Sports Fee	5,810,000
Student Bus Fee	4,409,186
Student Center Fee	3,840,000
Student Service Fee	5,103,000

SubTotal: Student Fees

30,687,186

Athletics

Athletic Director	651,600
Athletic Camps & Workshops	57,500
Athletic Concessions	100,000
Athletics-Baseball	33,000
Athletics-Basketball-Men's	155,000
Athletics-Basketball-Women's	65,000
Athletics-Football	540,000
Athletics-Softball Women's	10,000
Athletics-Soccer	4,000
Athletics-Tennis Women's	1,000
Athletics Volleyball	8,500
Athletic Marketing & Promotion	375,000
Athletics-Recruiting	225,000
Club Seats	220,000
Coca Cola Contract	150,000
Drill Team Camp	50,000
Facilities & Game Management	92,500
Stadium Suite Sales	290,000
Ticket Office	2,500
Sports Information Director	200

Subtotal: Athletics

3,030,800

Income Generating

Allied Arts	10,000
Auxiliary Facilities Rental	2,500
Clinical Services	1,118,663
Dramatics	42,000
Golf- Aquarena Center	307,726
ID Fee	368,515
Interest	2,313,000
KTSW Radio	2,000
Minority Job Expo	40,000
Parking Services	5,388,006
Postal Retail Unit	60,000
Recreational Sports	441,347
RRHEC Auxiliaries	5,000
Salsa/Mariachi	10,000
Student Center Event Management	175,000

Student Center Food Service	95,000		
Student Center Programs	2,500		
Student Center Parking Garage	710,000		
Student Center Retail	247,000		
Texas Rivers Center Auxiliary	164,000		
University Marketing - Prints	13,000		
University Star	300,000		
Vending	303,000		
Subtotal: Income Generating		12,118,257	
Residential Living			
Residence Housing (Dorms)	20,159,940		
Bobcat Village	4,035,984		
Campus Colony	205,946		
Clear Springs Apartments	677,262		
Comanche Hills Apartments	771,179		
San Marcos Hall/San Jacinto Hall	5,327,904		
Summer Hall Operations	400,000		
Laundry Services	120,000		
Subtotal: Residential Living		31,698,215	
Food Service		11,800,000	
University Bookstore		10,250,000	
Total Auxiliary Enterprises			<u><u>\$99,584,458</u></u>

SUMMARY OF REVENUE FROM ALL SOURCES

Educational and General	180,545,576
Designated Funds	135,600,439
Auxiliary Enterprises	<u>99,584,458</u>
Total Estimated Income	415,730,473
Service Department Credits	<u>31,505,935</u>
Total Estimated Income and Credits - All Sources	<u><u>\$447,236,408</u></u>

Texas State University-San Marcos

Schedule C

Summary of Estimated Budget Requirements For Fiscal Year 2010

	Total Budgeted	Estimated Budget Requirements	Budgeted Transfers
Educational & General			
Resident Instruction			
Faculty Salaries	\$90,246,489	\$90,246,489	
Departmental Operating	11,651,159	11,651,159	
Organized Activities	655,348	655,348	
Instructional Administration	5,391,843	5,391,843	
Research Enhancement	1,319,533	1,319,533	
Library	4,777,194	4,777,194	
Physical Plant	7,715,669	7,715,669	
Student Services	5,510,251	5,510,251	
Institutional Support	11,218,763	11,218,763	
Staff Benefits	33,092,756	33,092,756	
Special Items	39,678,609	4,472,046	35,206,563
Total Educational & General	211,257,614	176,051,051	35,206,563
Designated General	142,901,439	105,489,046	37,412,393
Auxiliary Enterprises			
Student Service Fee	5,103,000	5,103,000	
Medical Service Fee	3,265,000	2,999,131	265,869
Student Bus Fee	4,409,186	4,409,186	
Student Center Fee	3,840,000	2,680,032	1,159,968
Recreational Sports Fee	5,810,000	3,037,664	2,772,336
Income Generating	12,118,257	5,894,462	6,223,795
Athletics	16,052,917	14,181,321	1,871,596
Residential Housing	31,698,215	23,373,366	8,324,849
Food Service	11,800,000	11,447,774	352,226
Bookstore	10,250,000	9,903,964	346,036
Total Auxiliary Enterprises	104,346,575	83,029,900	21,316,675
Total Estimated Budget for Current Unrestricted Funds	\$458,505,628	\$364,569,997	\$93,935,632
Transfers for Debt Service and Capital Improvements			\$51,160,476
Transfers between Current Unrestricted Funds			42,775,155
Total Transfers			\$93,935,632
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Total Estimated Budget Requirements	\$458,505,628	\$364,569,997	\$93,935,632
Service Departments	31,505,935	29,244,557	2,261,378
Total Operating Budget	\$490,011,563	\$393,814,554	\$96,197,010

Texas State University-San Marcos

Schedule D

Schedule of Budgeted Transfers For Fiscal Year 2010

Funds Transferred From		Funds Transferred To				
Fund/Description	Amount Transferred	Current Funds			Non-Current Funds	
		Educational and General	Designated	Athletics	Unexpended	Retirement of Indebtedness
Educational & General						
Tuition Transfers	\$5,801,000		\$5,801,000			
HEAF General	17,679,636				17,679,636	
Revenue Bond Debt Service	11,725,927					11,725,927
Total Educational & General	35,206,563		5,801,000		17,679,636	11,725,927
Designated - General						
Designated Method	37,097,393	30,712,038	1,500,000	2,489,117	506,607	1,889,631
Skiles Transfer	315,000					315,000
	37,412,393	30,712,038	1,500,000	2,489,117	506,607	2,204,631
Service Departments						
Utility Bond Transfer	2,261,378					2,261,378
Auxiliaries						
Auxiliary Enterprises to Athletics	2,273,000			2,273,000		
Athletics Debt Service	1,871,596					1,871,596
Bookstore	346,036					346,036
Food Service	352,226					352,226
Medical Service Fee	265,869					265,869
Parking Garage	545,354					545,354
Parking Services	3,405,442					3,405,442
Recreational Sports Fee	2,772,336					2,772,336
Residential Living	8,324,849					8,324,849
Student Center Fee	1,159,968					1,159,968
Total Auxiliaries	21,316,675			2,273,000		19,043,675
Total Transfers	\$96,197,010	\$30,712,038	\$7,301,000	\$4,762,117	\$18,186,243	\$35,235,611

Texas State University-San Marcos

Schedule E

Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2010

Account	Budget
1317170000 Athletic Academic Services	\$252,682
1713000000 Athletic Awards	37,800
1723000000 Athletic Development - Bobcat Club	89,388
1700000000 Athletic Director	992,835
1700000006 Athletic Director - Bobcat Athletic Association	17,500
1713000001 Athletic Scholarships	3,409,397
1715000000 Athletic Trainers	212,931
1716000004 Athletics - Benefits	1,166,896
1110000004 Athletics - Budgetary	640,202
1700000016 Athletics - Carry Forward	500,000
1040000007 Athletics - Debt Service	473,149
1700000011 Athletics - Facilities Reserve	121,037
1700000013 Athletics - Facilities Transfer	1,398,448
1700000010 Athletics - Gender Equity	17,948
1700000004 Athletics - Insurance	237,498
1700000007 Athletics - Maintenance	429,951
1711000000 Athletics - Marketing & Promotions	231,184
1717000000 Athletics - Strength and Conditioning	111,968
1713000005 Athletics - Technology	30,000
1413000000 Athletics - Utilities	925,000
1713000002 Athletics - Video	45,211
1716000000 Athletics Business Manager	315,270
1724000000 Athletics Development - Major Gifts	20,000
1719100000 Baseball	275,766
1719110000 Basketball - Men's	418,390
1719500000 Basketball - Women's	359,402
1720000000 Cheerleaders	13,000
1719120000 Football	1,248,852
1719130000 Golf - Men's	79,720
1719530000 Golf - Women's	76,408
1700000002 SLC Championships Travel	106,539
1719520000 Soccer - Women's	154,170
1719550000 Softball - Women's	220,376
1712000000 Sports Information Director	190,197
1700000001 Strahan Coliseum	522,270
1710000000 Strutters	61,346
1719540000 Tennis - Women's	83,139
1719140000 Track - Men's	135,451
1719560000 Track - Women's	147,805
1714000000 University Box Office	75,341
1719510000 Volleyball	208,451
Total Budgeted Athletic Expenditures	<u>\$16,052,917</u>
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Sources:	
Athletics Revenue Projection	\$3,030,800
Athletics Fee	8,260,000
Designated Transfer	2,489,117
Auxiliary Enterprises Transfer	<u>2,273,000</u>
Total Sources of Athletics Funds	<u>\$16,052,917</u>

Texas State University-San Marcos
Fiscal Year 2010 Budget

E&G Method
Instruction
University College

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Testing Center 1317120000/1000050010	2009	0.00	219,748.93	0.00	219,748.93
	2010	19,710.00	239,853.23	0.00	259,563.23
Univ Seminar 1317140000/1000050010	2009	225,037.00	31,185.52	0.00	256,222.52
	2010	238,540.00	32,566.60	0.00	271,106.60
University Honors 1317100000/1000050010	2009	246,586.38	43,316.76	0.00	289,903.14
	2010	266,030.38	30,711.24	0.00	296,741.62

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Instruction
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies 1318110000/1000050010	2009 2010	0.00 0.00	31,147.20 32,562.84	0.00 0.00	31,147.20 32,562.84
Agriculture 1318120000/1000050010	2009 2010	626,198.15 652,291.92	84,769.85 87,680.76	0.00 0.00	710,968.00 739,972.68
Child Development 1318141000/1007000010	2009 2010	0.00 0.00	0.00 430,512.00	0.00 24,136.00	0.00 454,648.00
Criminal Justice 1318130000/1000050010	2009 2010	1,320,231.80 1,450,165.11	54,523.92 56,628.24	0.00 0.00	1,374,755.72 1,506,793.35
Dean's Rsrv-Appl Art 1318000003/1000050010	2009 2010	38,156.98 39,301.69	0.00 0.00	0.00 0.00	38,156.98 39,301.69
Family/Consumer Sci 1318140000/1000050010	2009 2010	1,764,834.29 1,964,255.12	269,948.96 279,282.60	0.00 0.00	2,034,783.25 2,243,537.72
Freeman Rnch Improve 1318000002/1000050010	2009 2010	0.00 0.00	0.00 0.00	115,089.00 0.00	115,089.00 0.00
Military Science 1318100000/1000050010	2009 2010	0.00 0.00	30,945.60 31,873.92	0.00 0.00	30,945.60 31,873.92
Occupational Educ 1318150000/1000050010	2009 2010	300,619.73 336,794.08	35,154.00 36,208.68	0.00 0.00	335,773.73 373,002.76
Off-Campus Programs 1318150001/1000050010	2009 2010	137,025.90 141,367.90	4,000.00 4,000.00	0.00 0.00	141,025.90 145,367.90
School/Social Work 1318190000/1000050010	2009 2010	0.00 1,217,629.39	0.00 91,330.56	0.00 0.00	0.00 1,308,959.95
UnivChCrim/GeoProfil 1318130003/1000050010	2009 2010	0.00 0.00	0.00 16,200.00	0.00 0.00	0.00 16,200.00
Vocational Educ 1318150002/1000050010	2009 2010	50,000.04 52,500.04	0.00 0.00	0.00 0.00	50,000.04 52,500.04

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Instruction
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Curriculum/Instructn 1319140000/1000050010	2009	3,322,013.31	123,679.89	0.00	3,445,693.20
	2010	3,838,315.93	126,662.85	0.00	3,964,978.78
Dean's Rsrv-Educ 1319000005/1000050010	2009	49,386.27	0.00	0.00	49,386.27
	2010	50,867.86	0.00	0.00	50,867.86
EAPS 1319100000/1000050010	2009	2,782,622.75	162,380.16	0.00	2,945,002.91
	2010	2,960,247.98	168,397.44	0.00	3,128,645.42
Educator Preparation 1319160000/1000050010	2009	0.00	0.00	0.00	0.00
	2010	0.00	143,289.24	0.00	143,289.24
Educator Preparation 1319160002/1000050010	2009	0.00	139,156.56	0.00	139,156.56
	2010	0.00	0.00	0.00	0.00
Health, PE and Rec 1319110000/1000050010	2009	2,105,996.10	217,774.35	0.00	2,323,770.45
	2010	2,441,346.94	224,861.16	0.00	2,666,208.10

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Instruction
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 132020000/1000050010	2009 2010	1,039,928.56 1,025,736.68	68,630.00 68,921.88	0.00 0.00	1,108,558.56 1,094,658.56
Ctr/Study/Southwest 132018000/1000050010	2009 2010	81,512.39 84,154.31	16,852.92 18,676.08	0.00 0.00	98,365.31 102,830.39
Dean's Rsrv-Lib Arts 1320000005/1000050010	2009 2010	4,360.30 4,491.11	0.00 0.00	0.00 0.00	4,360.30 4,491.11
English 1320110000/1000050010	2009 2010	4,296,052.82 4,666,500.04	204,184.82 204,553.18	0.00 0.00	4,500,237.64 4,871,053.22
Geography 132012000/1000050010	2009 2010	2,888,448.75 3,123,226.91	315,073.77 308,553.60	0.00 0.00	3,203,522.52 3,431,780.51
Health Psychology 1320100001/1000050010	2009 2010	113,909.27 119,316.98	17,362.64 18,045.86	0.00 0.00	131,271.91 137,362.84
History 1320130000/1000050010	2009 2010	2,059,617.24 2,127,680.70	80,400.48 83,909.16	0.00 0.00	2,140,017.72 2,211,589.86
International Studies 1320190000/1000050010	2009 2010	60,058.55 61,847.27	50,598.04 52,108.32	0.00 0.00	110,656.59 113,955.59
Master/Public Admin 1320160001/1000050010	2009 2010	0.00 0.00	26,723.88 29,351.40	0.00 0.00	26,723.88 29,351.40
Modern Languages 1320140000/1000050010	2009 2010	1,739,053.24 1,882,018.42	164,394.65 170,646.28	0.00 0.00	1,903,447.89 2,052,664.70
Multi-Cultrl Gender 1320111000/1000050010	2009 2010	85,653.36 88,222.92	29,602.44 30,602.40	0.00 0.00	115,255.80 118,825.32
Philosophy 1320150000/1000050010	2009 2010	915,447.65 954,672.32	39,436.14 39,126.24	0.00 0.00	954,883.79 993,798.56
Political Science 1320160000/1000050010	2009 2010	2,332,792.34 2,470,323.80	118,719.56 114,930.84	0.00 0.00	2,451,511.90 2,585,254.64
Psychology 1320100000/1000050010	2009 2010	1,431,504.20 1,554,542.02	62,851.01 57,004.68	0.00 0.00	1,494,355.21 1,611,546.70
Sociology 1320170000/1000050010	2009 2010	1,127,863.16 1,183,312.55	64,495.80 79,929.36	0.00 0.00	1,192,358.96 1,263,241.91
Texas Alliance 1320121000/1000080010	2009 2010	5,187.08 5,342.69	28,531.32 28,531.32	17,673.12 17,673.12	51,391.52 51,547.13
UnivChCreative Writg 1320110001/1000050010	2009 2010	80,579.17 120,000.06	0.00 0.00	0.00 0.00	80,579.17 120,000.06

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Instruction
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050010	2009 2010	3,169,761.51 3,267,258.45	149,308.32 153,902.76	0.00 0.00	3,319,069.83 3,421,161.21
Biology 1321110000/1000190010	2009 2010	82,608.00 0.00	0.00 0.00	0.00 0.00	82,608.00 0.00
Biology 1321110000/1003000010	2009 2010	0.00 0.00	0.00 0.00	0.00 144,615.00	0.00 144,615.00
Chem/Biochemistry 1321120000/1000050010	2009 2010	1,341,515.53 1,536,884.20	110,616.68 114,165.08	0.00 0.00	1,452,132.21 1,651,049.28
Chem/Biochemistry 1321120000/1003020010	2009 2010	0.00 0.00	0.00 0.00	0.00 16,602.00	0.00 16,602.00
College Of Science 1321000000/1000050010	2009 2010	32,863.28 33,849.18	169,646.68 141,493.12	0.00 0.00	202,509.96 175,342.30
Computer Science 1321150000/1000050010	2009 2010	2,033,435.74 2,053,451.61	188,879.88 195,084.24	0.00 0.00	2,222,315.62 2,248,535.85
Engineering 1321180000/1000050010	2009 2010	737,826.50 1,219,396.10	197,592.56 203,135.00	0.00 0.00	935,419.06 1,422,531.10
Gen Science 1321110002/1003010010	2009 2010	0.00 0.00	0.00 0.00	0.00 14,490.00	0.00 14,490.00
Materials Sci & Engr 1321142000/1000050010	2009 2010	200,000.00 0.00	0.00 0.00	0.00 0.00	200,000.00 0.00
Math Camp 1321131000/1000050010	2009 2010	0.00 0.00	65,885.57 68,279.58	0.00 0.00	65,885.57 68,279.58
Mathematics 1321130000/1000050010	2009 2010	3,641,268.47 3,895,067.52	164,906.12 167,153.76	0.00 0.00	3,806,174.59 4,062,221.28
PhD Aquatics Rsrscs. 1321110001/1000050010	2009 2010	615,893.03 641,166.95	72,475.44 75,028.08	0.00 0.00	688,368.47 716,195.03
Physics 1321140000/1000050010	2009 2010	775,564.91 933,777.45	124,797.22 128,349.94	0.00 0.00	900,362.13 1,062,127.39
Physics 1321140000/1003030010	2009 2010	0.00 0.00	0.00 0.00	0.00 29,325.00	0.00 29,325.00
Semi-Conductor Dev 1321170000/1000090010	2009 2010	0.00 0.00	0.00 5,603.04	87,500.00 81,896.96	87,500.00 87,500.00
Technology 1321160000/1000050010	2009 2010	863,723.29 1,083,647.29	220,758.62 221,994.62	0.00 0.00	1,084,481.91 1,305,641.91
Traffic Safety 1321161100/1000050010	2009 2010	15,589.22 16,525.22	14,404.00 14,404.00	0.00 0.00	29,993.22 30,929.22
UnivCh-Cancer Chair 1321000002/1000050010	2009 2010	104,248.54 107,391.30	72,227.72 74,872.08	0.00 0.00	176,476.26 182,263.38

Texas State University-San Marcos
Fiscal Year 2010 Budget

E&G Method
Instruction
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
UnivCh-Mat Sci/Engin	2009	86,999.31	0.00	0.00	86,999.31
1321000005/1000050010	2010	139,632.23	0.00	0.00	139,632.23

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Instruction
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050010	2009	1,584,219.75	31,729.32	0.00	1,615,949.07
	2010	1,854,931.17	32,522.52	0.00	1,887,453.69
CIS & Quant Methods 1322120000/1000050010	2009	1,587,771.46	31,809.00	0.00	1,619,580.46
	2010	1,652,009.68	32,746.56	0.00	1,684,756.24
Dean's Rsrv-Business 1322000002/1000050010	2009	146,373.10	0.00	0.00	146,373.10
	2010	150,764.29	0.00	0.00	150,764.29
Finance & Economics 1322110000/1000050010	2009	2,514,949.11	64,980.24	0.00	2,579,929.35
	2010	2,838,381.18	72,162.72	0.00	2,910,543.90
Management 1322130000/1000050010	2009	1,950,407.98	72,400.00	0.00	2,022,807.98
	2010	1,892,455.08	72,400.00	0.00	1,964,855.08
Marketing 1322140000/1000050010	2009	1,264,634.76	32,718.12	0.00	1,297,352.88
	2010	1,306,873.78	34,205.16	0.00	1,341,078.94
Microcomputer Lab 1322160000/1000050010	2009	0.00	92,884.44	0.00	92,884.44
	2010	0.00	96,486.60	0.00	96,486.60

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Instruction
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Art And Design-MFA 1323111000/1000050010	2009	0.00	0.00	0.00	0.00
	2010	92,016.00	0.00	0.00	92,016.00
Art and Design 1323110000/1000050010	2009	2,158,528.89	293,649.38	0.00	2,452,178.27
	2010	2,416,723.92	301,966.84	0.00	2,718,690.76
Comm Studies 1323130000/1000050010	2009	1,255,307.13	112,196.04	0.00	1,367,503.17
	2010	1,365,403.90	128,877.36	0.00	1,494,281.26
Music 1323120000/1000050010	2009	2,628,493.01	245,053.83	0.00	2,873,546.84
	2010	3,018,444.32	255,022.86	0.00	3,273,467.18
Sch. of Journalism 1323100000/1000050010	2009	1,551,514.46	201,933.84	0.00	1,753,448.30
	2010	1,486,547.41	209,293.15	0.00	1,695,840.56
Sound Recordg Techn 1323121100/1000050010	2009	96,378.02	84,181.08	0.00	180,559.10
	2010	98,367.02	86,329.80	0.00	184,696.82
Theatre 1323140000/1000050010	2009	1,506,329.85	246,974.76	0.00	1,753,304.61
	2010	1,566,434.21	256,244.44	0.00	1,822,678.65

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Instruction
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050010	2009 2010	265,622.19 275,340.83	16,548.24 16,548.00	0.00 0.00	282,170.43 291,888.83
Comm Disorders 1324110000/1000050010	2009 2010	557,079.69 532,369.29	76,897.89 82,670.06	0.00 0.00	633,977.58 615,039.35
Dean's Rsrv-Hlth Prf 1324000006/1000050010	2009 2010	135,917.45 139,994.97	0.00 0.00	0.00 0.00	135,917.45 139,994.97
Health Admin 1324100000/1000050010	2009 2010	1,021,886.01 883,515.33	62,800.80 65,137.08	0.00 0.00	1,084,686.81 948,652.41
Health Prof Lab 1324000002/1000050010	2009 2010	0.00 0.00	48,725.76 50,187.48	0.00 0.00	48,725.76 50,187.48
Hlth Infor Mngmnt 1324150000/1000050010	2009 2010	334,460.89 342,216.25	32,576.40 34,056.96	0.00 0.00	367,037.29 376,273.21
Nursing Program 1324200000/1000190010	2009 2010	142,500.00 0.00	34,608.00 0.00	740,284.00 0.00	917,392.00 0.00
Phys Therapy Clinic 1324130001/1007050010	2009 2010	0.00 0.00	0.00 15,124.32	0.00 4,875.68	0.00 20,000.00
Physical Therapy 1324130000/1000050010	2009 2010	738,957.99 812,593.09	61,891.92 63,630.68	0.00 0.00	800,849.91 876,223.77
Physical Therapy 1324130000/1007050010	2009 2010	0.00 0.00	0.00 0.00	0.00 3,000.00	0.00 3,000.00
Polysom/Sleep Lab 1324140001/1007030010	2009 2010	0.00 0.00	35,004.00 35,004.00	15,996.00 51,096.00	51,000.00 86,100.00
Radiation Therapy 1324180000/1000050010	2009 2010	217,091.46 285,114.68	16,541.16 16,548.00	0.00 0.00	233,632.62 301,662.68
Resp Care Outreach 1324140002/1007040010	2009 2010	0.00 0.00	0.00 0.00	30,000.00 30,000.00	30,000.00 30,000.00
Respiratory Therapy 1324140000/1000050010	2009 2010	480,200.74 505,921.39	33,246.76 34,149.43	0.00 0.00	513,447.50 540,070.82
School/Social Work 1324120000/1000050010	2009 2010	1,078,084.58 0.00	87,472.08 0.00	0.00 0.00	1,165,556.66 0.00
Spch/Hearg/Lang Clin 1324110001/1007020010	2009 2010	0.00 0.00	22,489.04 23,141.36	19,110.96 18,458.64	41,600.00 41,600.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Instruction
Non Academic Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AFROTC Property Cust 1410130002/1000050010	2009	0.00	8,050.17	0.00	8,050.17
	2010	0.00	8,314.77	0.00	8,314.77
Classroom Technology 1211130000/1000050010	2009	0.00	62,530.68	0.00	62,530.68
	2010	0.00	65,372.64	0.00	65,372.64
Degree Audit 1328120002/1000050010	2009	0.00	101,658.72	0.00	101,658.72
	2010	0.00	103,275.84	0.00	103,275.84
Educationl Tech Cntr 1211120000/1000050010	2009	0.00	524,521.33	0.00	524,521.33
	2010	0.00	506,513.71	0.00	506,513.71
Faculty Senate 1311000000/1000050010	2009	0.00	20,217.00	0.00	20,217.00
	2010	0.00	0.00	0.00	0.00
Freeman Ranch Ops 1315041000/1000050010	2009	0.00	0.00	0.00	0.00
	2010	0.00	80,316.28	98,017.89	178,334.17
Freeman Ranch Ops 1315041000/1007010010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	20,000.00	20,000.00
ITS Administration 1211000000/1000050010	2009	0.00	148,542.12	0.00	148,542.12
	2010	0.00	158,840.16	0.00	158,840.16
Instructional Design 1211110000/1000050010	2009	29,676.00	207,522.96	0.00	237,198.96
	2010	26,566.32	214,750.44	0.00	241,316.76
RRHEC 1312000000/1000100010	2009	346,487.69	786,181.88	0.00	1,132,669.57
	2010	357,897.50	813,321.04	0.00	1,171,218.54
Reserve/Adjustments 1040140004/1000050010	2009	600,000.00-	0.00	0.00	600,000.00-
	2010	600,000.00-	0.00	0.00	600,000.00-
Reserves 1300000009/1000050010	2009	8,284,047.07	49,122.50	0.00	8,333,169.57
	2010	9,196,911.83	46,493.18	0.00	9,243,405.01
Rsrv-New Prg Fac Sal 1300000012/1000050010	2009	1,839,335.31	0.00	0.00	1,839,335.31
	2010	618,442.70	0.00	0.00	618,442.70
Rsrv-Non Fac New Fds 1040000006/1000050010	2009	3,072,159.00	1,332,637.00	755,488.00	5,160,284.00
	2010	7,061,452.04	1,164,066.00	3,089,166.00	11,314,684.04

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPRFR-Special Alloc 1315000001/1000200010	2009 2010	0.00 0.00	48,513.00 53,672.40	87,851.00 34,783.16	136,364.00 88,455.56
Criminal Justice 1318130000/1000200010	2009 2010	0.00 0.00	0.00 49,737.99	0.00 0.00	0.00 49,737.99
Edwards Aquifr Rsrch 1321100000/1000110010	2009 2010	0.00 0.00	351,622.32 367,728.87	0.00 0.00	351,622.32 367,728.87
IEIS 1315110000/1000050010	2009 2010	0.00 0.00	102,614.02 106,156.01	0.00 0.00	102,614.02 106,156.01
Instit/Improve Hlth 1324000003/1000120010	2009 2010	0.00 0.00	123,308.28 125,489.04	37,905.72 21,342.96	161,214.00 146,832.00
River Systems Inst 1315120000/1000050010	2009 2010	0.00 0.00	151,652.52 163,377.40	0.00 0.00	151,652.52 163,377.40
River Systems Inst 1315120000/1001000010	2009 2010	0.00 0.00	0.00 0.00	0.00 500,000.00	0.00 500,000.00
Sch Safety Ctr-Rsrch 1318131250/1000200010	2009 2010	13,140.00 29,817.00	100,428.00 100,858.00	10,007.00 9,612.80	123,575.00 140,287.80

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Child Development 1318141000/1007000010	2009	0.00	431,122.27	14,202.73	445,325.00
	2010	0.00	0.00	0.00	0.00
Ctr/Safe Comm/Schls 1318131200/1000200010	2009	0.00	1,004,460.12	235,600.88	1,240,061.00
	2010	0.00	0.00	0.00	0.00
Small Business Dev 1322000001/1000130010	2009	0.00	178,677.96	530.24	179,208.20
	2010	0.00	184,603.44	4,003.56	188,607.00
Tx Sch Safety Ctr 1315170000/1000200010	2009	0.00	0.00	0.00	0.00
	2010	18,720.00	1,143,295.97	368,114.68	1,530,130.65

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050010	2009 2010	0.00 0.00	312,278.64 325,692.48	0.00 0.00	312,278.64 325,692.48
Acad Dev/Assessmnt 1325110000/1000050010	2009 2010	95,451.44 98,396.93	34,933.74 35,958.30	0.00 0.00	130,385.18 134,355.23
Acad Labs Support 1211100001/1000050010	2009 2010	0.00 0.00	0.00 40,200.00	0.00 0.00	0.00 40,200.00
Agriculture Ranch Op 1318120001/1000050010	2009 2010	0.00 0.00	62,021.05 0.00	0.00 0.00	62,021.05 0.00
Associate Provost 1301000000/1000050010	2009 2010	0.00 0.00	454,387.44 474,972.72	0.00 0.00	454,387.44 474,972.72
Coll Business Admin 1322000000/1000050010	2009 2010	29,767.62 40,622.62	413,560.84 427,721.94	0.00 0.00	443,328.46 468,344.56
Coll of Liberal Arts 1320000000/1000050010	2009 2010	0.00 29,565.00	348,009.99 363,684.78	0.00 0.00	348,009.99 393,249.78
Coll/Applied Arts 1318000000/1000050010	2009 2010	0.00 9,855.00	228,893.12 235,877.36	0.00 0.00	228,893.12 245,732.36
Coll/Fine Arts/Comm 1323000000/1000050010	2009 2010	42,960.54 44,249.00	310,735.80 325,336.12	0.00 0.00	353,696.34 369,585.12
Coll/Health Prof 1324000000/1000050010	2009 2010	0.00 0.00	250,371.92 263,534.28	0.00 0.00	250,371.92 263,534.28
Coll/Sci-Acad Supp 1321000006/1000050010	2009 2010	185,779.44 203,678.64	265,158.96 301,626.96	0.00 0.00	450,938.40 505,305.60
College Of Education 1319000000/1000050010	2009 2010	42,320.76 19,710.00	329,843.72 348,995.12	0.00 0.00	372,164.48 368,705.12
Developmental Educ 1317110000/1000050010	2009 2010	47,541.90 58,894.90	30,110.52 31,013.88	0.00 0.00	77,652.42 89,908.78
Enrollment Mgt 1328000000/1000050010	2009 2010	0.00 0.00	277,703.28 204,449.16	0.00 0.00	277,703.28 204,449.16
Faculty Senate 1311000000/1000050010	2009 2010	0.00 0.00	0.00 20,823.48	0.00 0.00	0.00 20,823.48
Freeman Ranch 1318170000/1007010010	2009 2010	0.00 0.00	17,211.39 0.00	71,881.31 0.00	89,092.70 0.00
Graduate College 1316000000/1000050010	2009 2010	240,990.80 208,111.26	663,221.88 684,078.72	0.00 0.00	904,212.68 892,189.98
Materials Sci & Engr 1321190000/1000050010	2009 2010	0.00 200,000.00	0.00 70,936.96	0.00 0.00	0.00 270,936.96
Registrars 1328120000/1000050010	2009 2010	0.00 0.00	532,483.38 553,469.70	0.00 0.00	532,483.38 553,469.70
Slac 1317130000/1000050010	2009 2010	0.00 0.00	241,662.34 0.00	0.00 0.00	241,662.34 0.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Library Operatg 1210000000/1000050010	2009	0.00	3,108,663.38	0.00	3,108,663.38
	2010	0.00	3,248,581.25	0.00	3,248,581.25
University College 1317000000/1000050010	2009	150,664.63	252,069.01	0.00	402,733.64
	2010	165,041.15	259,989.21	0.00	425,030.36

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050010	2009 2010	28,307.46 29,156.68	1,509,264.12 1,583,637.09	0.00 0.00	1,537,571.58 1,612,793.77
Career Services 1513100000/1000050010	2009 2010	0.00 0.00	170,141.91 179,536.79	0.00 0.00	170,141.91 179,536.79
Counseling Center 1513000000/1000050010	2009 2010	0.00 0.00	232,376.30 234,901.27	0.00 0.00	232,376.30 234,901.27
Dean/Student Life 1510000000/1000050010	2009 2010	0.00 0.00	170,903.55 191,001.54	0.00 0.00	170,903.55 191,001.54
Financial Aid 1328110000/1000050010	2009 2010	0.00 0.00	1,288,493.84 1,320,570.20	0.00 0.00	1,288,493.84 1,320,570.20
Multicult Stdnt Aff 1511000000/1000050010	2009 2010	11,007.00 11,337.21	236,057.70 254,360.54	0.00 0.00	247,064.70 265,697.75
Offic/Disability Svc 1511100000/1000050010	2009 2010	0.00 0.00	528,925.56 551,290.44	0.00 0.00	528,925.56 551,290.44
Slac 1317130000/1000050010	2009 2010	0.00 19,710.00	0.00 250,703.68	0.00 0.00	0.00 270,413.68
Student Justice 1510110000/1000050010	2009 2010	0.00 0.00	121,655.14 126,126.97	0.00 0.00	121,655.14 126,126.97

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Assoc VP Fin Svcs 1410000000/1000050010	2009 2010	0.00 0.00	162,862.68 168,692.28	0.00 0.00	162,862.68 168,692.28
Asst To President 1110000000/1000050010	2009 2010	0.00 0.00	199,455.16 206,369.80	0.00 0.00	199,455.16 206,369.80
Budget Office 1411000000/1000050010	2009 2010	0.00 0.00	380,475.96 396,649.32	0.00 0.00	380,475.96 396,649.32
Client Services 1212100000/1000050010	2009 2010	0.00 0.00	285,095.84 233,901.24	0.00 0.00	285,095.84 233,901.24
Contract Compliance 1410180000/1000050010	2009 2010	0.00 0.00	120,236.64 124,657.20	0.00 0.00	120,236.64 124,657.20
Equity & Access 1110100000/1000050010	2009 2010	0.00 9,855.00	164,216.77 194,257.20	0.00 0.00	164,216.77 204,112.20
FI Master Data 1410170000/1000050010	2009 2010	0.00 0.00	178,920.84 183,800.40	0.00 30.96	178,920.84 183,831.36
HR/FI Comp Ctrs 1212130000/1000050010	2009 2010	0.00 0.00	974,677.40 846,463.81	0.00 0.00	974,677.40 846,463.81
Human Resources 1412000000/1000050010	2009 2010	0.00 0.00	983,713.78 1,014,114.22	0.00 0.00	983,713.78 1,014,114.22
Infrastructure Svcs 1212110000/1000050010	2009 2010	0.00 0.00	685,220.01 146,827.56	0.00 0.00	685,220.01 146,827.56
Inst Admin-FSS 1040000000/1000050010	2009 2010	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Inst Admin-FSS 1040000000/1000160010	2009 2010	0.00 0.00	0.00 0.00	11,725,927.00 0.00	11,725,927.00 0.00
Inst Effectiveness 1325000000/1000050010	2009 2010	0.00 0.00	239,064.12 183,567.24	0.00 0.00	239,064.12 183,567.24
Internal Audit 1111000000/1000050010	2009 2010	0.00 0.00	267,546.80 279,393.20	0.00 0.00	267,546.80 279,393.20
Materials Management 1410130000/1000050010	2009 2010	0.00 0.00	227,390.46 232,668.39	0.00 0.00	227,390.46 232,668.39
Office/Inst Rsrch 1325100000/1000050010	2009 2010	0.00 0.00	371,072.52 394,353.64	0.00 0.00	371,072.52 394,353.64
Payroll Office 1410160000/1000050010	2009 2010	0.00 0.00	366,943.56 379,609.32	0.00 0.00	366,943.56 379,609.32
Post Office 1414110000/1000050010	2009 2010	0.00 0.00	225,189.48 223,036.20	0.00 0.00	225,189.48 223,036.20
President's Office 1100000000/1000050010	2009 2010	0.00 0.00	209,358.98 212,358.98	0.00 0.00	209,358.98 212,358.98
Prof Develpmt Office 1325120000/1000050010	2009 2010	0.00 0.00	157,147.80 162,664.44	0.00 0.00	157,147.80 162,664.44

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purchasing 1410140000/1000050010	2009 2010	0.00 0.00	279,541.08 268,115.40	0.00 0.00	279,541.08 268,115.40
Rsrv/Adjmt-Gen Admin 1040140007/1000050010	2009 2010	0.00 0.00	0.00 0.00	179,773.64 100,000.00	179,773.64 100,000.00
TR Business Services 1212120000/1000050010	2009 2010	0.00 0.00	47,058.55 119,875.85	0.00 0.00	47,058.55 119,875.85
TR-SIS Sys Prgm&Dev 1212160000/1000050010	2009 2010	0.00 0.00	148,076.40 661,410.48	0.00 0.00	148,076.40 661,410.48
Tech Resources Admin 1212000000/1000050010	2009 2010	0.00 0.00	321,846.50 535,273.56	0.00 0.00	321,846.50 535,273.56
Transfers 1040000012/1000000010	2009 2010	0.00 0.00	0.00 0.00	5,656,875.00 0.00	5,656,875.00 0.00
Treasurer 1416000000/1000050010	2009 2010	0.00 0.00	124,176.00 200,255.52	0.00 0.00	124,176.00 200,255.52
University Attorney 1110110000/1000050010	2009 2010	0.00 0.00	280,957.44 288,246.24	0.00 0.00	280,957.44 288,246.24
University Marketing 1328130000/1000050010	2009 2010	0.00 0.00	88,934.22 0.00	0.00 0.00	88,934.22 0.00
University Police 1512110000/1000050010	2009 2010	0.00 0.00	1,690,212.16 1,767,867.58	0.00 0.00	1,690,212.16 1,767,867.58
VPAA Office Oper 1300000000/1000050010	2009 2010	0.00 0.00	369,072.00 386,108.16	0.00 0.00	369,072.00 386,108.16
VPFSS 1400000000/1000050010	2009 2010	0.00 0.00	550,399.44 284,990.00	0.00 0.00	550,399.44 284,990.00
VPIT Operating 1213000000/1000050010	2009 2010	0.00 13,140.00	511,142.52 543,205.20	0.00 0.00	511,142.52 556,345.20
VPSA Office 1500000000/1000050010	2009 2010	13,941.20 24,214.44	411,040.32 425,790.24	0.00 0.00	424,981.52 450,004.68

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bldg Maint Utilities 1413110001/1000060010	2009 2010	0.00 0.00	0.00 0.00	13,110,000.00 0.00	13,110,000.00 0.00
Building Maintenance 1413110000/1000060010	2009 2010	0.00 0.00	1,851,854.80 1,805,512.60	0.00 0.00	1,851,854.80 1,805,512.60
Campus Construction 1413150000/1000060010	2009 2010	0.00 0.00	477,953.16 495,921.96	0.00 0.00	477,953.16 495,921.96
Central Receiving 1410130001/1000060010	2009 2010	0.00 0.00	322,672.20 323,594.16	0.00 0.00	322,672.20 323,594.16
Custodial Services 1413120000/1000060010	2009 2010	0.00 0.00	2,611,987.56 2,722,371.88	0.00 0.00	2,611,987.56 2,722,371.88
Env Hlth/Sfty/Risk 1417000000/1000060010	2009 2010	9,855.00 20,005.65	458,408.16 473,894.64	0.00 0.00	468,263.16 493,900.29
Facilities Admin 1413100000/1000060010	2009 2010	0.00 0.00	1,126,386.54 1,193,750.46	0.00 0.00	1,126,386.54 1,193,750.46
Grounds Operations 1413130000/1000060010	2009 2010	0.00 0.00	999,266.80 974,181.76	0.00 0.00	999,266.80 974,181.76
Plant Support Svcs 1400000001/1000060010	2009 2010	0.00 0.00	400,000.00- 293,564.24-	0.00 0.00	400,000.00- 293,564.24-
RRHEC Maintenance 1312000003/1000060010	2009 2010	0.00 0.00	0.00 0.00	538,000.00 0.00	538,000.00 0.00
RRHEC Utilities 1312000002/1000060010	2009 2010	0.00 0.00	0.00 0.00	274,000.00 0.00	274,000.00 0.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

E&G Method
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers/Rebates	2009	0.00	0.00	150,000.00	150,000.00
1040130001/1000050010	2010	0.00	0.00	150,000.00	150,000.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Method
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits 1040140000/1000050010	2009 2010	0.00 0.00	100,000.00- 38,140.00-	0.00 0.00	100,000.00- 38,140.00-
General Rev Approp 1040000060/1000180010	2009 2010	948,772.00 948,772.00	0.00 0.00	0.00 403,930.00	948,772.00 1,352,702.00
Inst Admin-FSS 1040000000/1000160010	2009 2010	0.00 0.00	0.00 0.00	0.00 11,725,927.00	0.00 11,725,927.00
Institnl Reserves 1040000013/1000050010	2009 2010	0.00 0.00	44,244.65 181,194.00	0.00 0.00	44,244.65 181,194.00
Transfers 1040000012/1000000010	2009 2010	0.00 0.00	0.00 0.00	0.00 5,801,000.00	0.00 5,801,000.00
Workers Comp 1100 1040140001/1000000010	2009 2010	0.00 0.00	0.00 0.00	60,000.00 2,486,845.00	60,000.00 2,486,845.00
Workers Comp 1100 1040140001/1000170010	2009 2010	0.00 0.00	0.00 0.00	674,221.00 674,221.00	674,221.00 674,221.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits 1040140000/1850000010	2009	0.00	0.00	4,650,000.00	4,650,000.00
	2010	0.00	0.00	3,453,536.00	3,453,536.00
Fringe Benefits 1040140000/1850010010	2009	0.00	0.00	9,000,000.00	9,000,000.00
	2010	0.00	0.00	8,229,309.00	8,229,309.00
Fringe Benefits 1040140000/1850020010	2009	0.00	0.00	4,300,000.00	4,300,000.00
	2010	0.00	0.00	3,785,269.00	3,785,269.00
Fringe Benefits 1040140000/1850030010	2009	0.00	0.00	1,000,000.00	1,000,000.00
	2010	0.00	0.00	3,321,829.00	3,321,829.00
Fringe Benefits 1040140000/1850090010	2009	0.00	0.00	8,145,828.00	8,145,828.00
	2010	0.00	0.00	9,645,991.00	9,645,991.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

E&G Scholarships and Grants

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
5th Yr Acct Schlrshp 1328110016/1460020010	2009	0.00	0.00	22,656.00	22,656.00
	2010	0.00	0.00	0.00	0.00
Texas Grant 1328110003/1460010010	2009	0.00	0.00	7,740,480.00	7,740,480.00
	2010	0.00	0.00	0.00	0.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

E&G Special Appropriations

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Texas Work Study	2009	0.00	0.00	153,001.00	153,001.00
1328110022/1400040010	2010	0.00	0.00	0.00	0.00
Tx Work Study-Match	2009	0.00	0.00	65,571.86	65,571.86
1328110023/1400040010	2010	0.00	0.00	0.00	0.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
HEAF Grant Matching 1315000006/1500000010	2009	0.00	0.00	250,000.00	250,000.00
	2010	0.00	0.00	250,000.00	250,000.00
Special Collections 1210000001/1500000010	2009	0.00	0.00	100,000.00	100,000.00
	2010	0.00	0.00	100,000.00	100,000.00
Transfers 1040000012/1500000010	2009	0.00	0.00	16,934,808.00	16,934,808.00
	2010	0.00	0.00	17,679,636.00	17,679,636.00
Univ Library Operatg 1210000000/1500000010	2009	0.00	0.00	1,414,468.00	1,414,468.00
	2010	0.00	0.00	1,428,613.00	1,428,613.00
VP Academic Affairs 1300000001/1500000010	2009	0.00	0.00	1,100,000.00	1,100,000.00
	2010	0.00	0.00	800,000.00	800,000.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AFROTC Property Cust 1410130002/2000011010	2009	0.00	0.00	1,729.19	1,729.19
	2010	0.00	0.00	1,729.19	1,729.19
AFROTC Scholarships 1032811014/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	10,000.00	10,000.00
AFROTC Scholarships 1328110014/2000011010	2009	0.00	0.00	10,000.00	10,000.00
	2010	0.00	0.00	0.00	0.00
ASG Scholarship 1032811028/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	250,000.00	250,000.00
ASG Scholarship 1328110028/2000011010	2009	0.00	0.00	250,000.00	250,000.00
	2010	0.00	0.00	0.00	0.00
AVPFS Contingency 1410000002/2000011010	2009	0.00	0.00	28,811.00	28,811.00
	2010	0.00	0.00	28,811.00	28,811.00
AVPFS/T-Cashiers Fd 1410000001/2000011010	2009	0.00	0.00	500.00	500.00
	2010	0.00	0.00	500.00	500.00
Acad Dev/Assessmnt 1325110000/2000011010	2009	0.00	0.00	13,916.50	13,916.50
	2010	0.00	0.00	13,916.50	13,916.50
Academic Accreditatn 1300000002/2000011010	2009	0.00	0.00	20,427.00	20,427.00
	2010	0.00	0.00	20,427.00	20,427.00
Access Services 1512110010/2000011010	2009	0.00	0.00	37,105.00	37,105.00
	2010	0.00	55,011.24	27,104.76	82,116.00
Accounting Dept 1322100000/2000011010	2009	0.00	0.00	129,139.41	129,139.41
	2010	0.00	0.00	112,605.14	112,605.14
Accreditation 1300000003/2000011010	2009	0.00	0.00	13,604.00	13,604.00
	2010	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns 1328100000/2000011010	2009	0.00	0.00	16,493.96	16,493.96
	2010	0.00	0.00	18,182.96	18,182.96
Admissions Diversity 1328100001/2000011010	2009	0.00	0.00	40,090.00	40,090.00
	2010	0.00	0.00	40,090.00	40,090.00
Aerospace Studies 1318110000/2000011010	2009	0.00	0.00	7,165.58	7,165.58
	2010	0.00	0.00	7,815.26	7,815.26
Agriculture 1318120000/2000011010	2009	0.00	0.00	81,048.51	81,048.51
	2010	0.00	0.00	84,623.71	84,623.71
Alumni Relations 1612000000/2000011010	2009	0.00	0.00	7,093.30	7,093.30
	2010	0.00	0.00	7,158.30	7,158.30
Anthropology 1320200000/2000011010	2009	0.00	0.00	46,704.15	46,704.15
	2010	0.00	0.00	53,428.04	53,428.04
Appl Arts Contingncy 1318000004/2000011010	2009	0.00	0.00	5,330.00	5,330.00
	2010	0.00	0.00	5,330.00	5,330.00
Aquarena-Lake Maint 1315121001/2000011010	2009	0.00	30,450.00	4,940.40	35,390.40
	2010	0.00	31,363.56	4,940.40	36,303.96

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Army ROTC Scholrshps 1032811013/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	20,000.00	20,000.00
Army ROTC Scholrshps 1328110013/2000011010	2009	0.00	0.00	10,000.00	10,000.00
	2010	0.00	0.00	0.00	0.00
Art and Design 1323110000/2000011010	2009	0.00	0.00	530,698.06	530,698.06
	2010	0.00	0.00	569,127.22	569,127.22
Assoc VP Fin Svcs 1410000000/2000011010	2009	0.00	0.00	6,740.95	6,740.95
	2010	0.00	0.00	7,983.95	7,983.95
Asst To President 1110000000/2000011010	2009	0.00	0.00	30,239.59	30,239.59
	2010	0.00	0.00	30,259.59	30,259.59
Bank Fees 1040130010/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	150,000.00	150,000.00
Bank Fees 1416000001/2000011010	2009	0.00	0.00	180,000.00	180,000.00
	2010	0.00	0.00	0.00	0.00
Be-On-Time Transfer 1040140003/2000011010	2009	0.00	0.00	2,366,851.00	2,366,851.00
	2010	0.00	0.00	2,764,872.00	2,764,872.00
Biology 1321110000/2000011010	2009	0.00	0.00	505,698.44	505,698.44
	2010	0.00	0.00	364,648.49	364,648.49
Bond Transfers 1040000007/2000011010	2009	0.00	0.00	538,967.00	538,967.00
	2010	0.00	0.00	1,889,631.08	1,889,631.08
Budget Office 1411000000/2000011010	2009	0.00	0.00	15,591.61	15,591.61
	2010	0.00	0.00	18,399.61	18,399.61
Building Maintenance 1413110000/2000011010	2009	0.00	0.00	1,059,451.53	1,059,451.53
	2010	0.00	0.00	1,058,816.05	1,058,816.05
Building Washing 1040170000/2000011010	2009	0.00	0.00	100,000.00	100,000.00
	2010	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods 1322120000/2000011010	2009	0.00	0.00	110,544.37	110,544.37
	2010	0.00	0.00	114,999.72	114,999.72
Campus Construction 1413150000/2000011010	2009	0.00	0.00	30,566.64	30,566.64
	2010	0.00	0.00	30,566.64	30,566.64
Career Services 1513100000/2000011010	2009	0.00	0.00	13,776.92	13,776.92
	2010	0.00	0.00	14,269.92	14,269.92
Central Receiving 1410130001/2000011010	2009	0.00	0.00	9,651.66	9,651.66
	2010	0.00	0.00	15,893.46	15,893.46
Chem/Biochemistry 1321120000/2000011010	2009	0.00	0.00	172,930.49	172,930.49
	2010	0.00	0.00	161,266.61	161,266.61
Circuit/Internet Acc 1212120001/2000011010	2009	0.00	0.00	54,000.00	54,000.00
	2010	0.00	0.00	54,000.00	54,000.00
Classroom Technology 1211130000/2000011010	2009	0.00	0.00	607.46	607.46
	2010	0.00	0.00	905.46	905.46

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/2000011010	2009	0.00	0.00	24,362.48	24,362.48
	2010	0.00	0.00	24,393.08	24,393.08
Coll Business Admin 1322000000/2000011010	2009	0.00	0.00	34,169.37	34,169.37
	2010	0.00	0.00	36,245.37	36,245.37
Coll of Liberal Arts 1320000000/2000011010	2009	0.00	0.00	18,900.85	18,900.85
	2010	0.00	0.00	16,898.70	16,898.70
Coll/Applied Arts 1318000000/2000011010	2009	0.00	0.00	17,406.19	17,406.19
	2010	0.00	0.00	18,101.19	18,101.19
Coll/Business Contin 1322000017/2000011010	2009	0.00	0.00	12,475.00	12,475.00
	2010	0.00	0.00	12,475.00	12,475.00
Coll/Fine Arts/Comm 1323000000/2000011010	2009	0.00	0.00	36,730.20	36,730.20
	2010	0.00	0.00	36,130.42	36,130.42
Coll/Health Prof 1324000000/2000011010	2009	0.00	0.00	34,436.26	34,436.26
	2010	0.00	0.00	33,411.58	33,411.58
Coll/Sci-Acad Supp 1321000006/2000011010	2009	0.00	0.00	35,112.04	35,112.04
	2010	0.00	0.00	71,828.62	71,828.62
College Of Education 1319000000/2000011010	2009	0.00	0.00	24,695.46	24,695.46
	2010	0.00	0.00	16,317.62	16,317.62
College Of Science 1321000000/2000011010	2009	0.00	0.00	4,133.16	4,133.16
	2010	0.00	0.00	6,480.12	6,480.12
Comm & Assessment 1325000002/2000011010	2009	0.00	0.00	100,000.00	100,000.00
	2010	0.00	0.00	100,000.00	100,000.00
Comm Disorders 1324110000/2000011010	2009	0.00	0.00	18,472.84	18,472.84
	2010	0.00	0.00	17,766.47	17,766.47
Comm Studies 1323130000/2000011010	2009	0.00	0.00	120,588.40	120,588.40
	2010	0.00	0.00	118,983.07	118,983.07
Commencement 1300000005/2000011010	2009	0.00	0.00	90,000.00	90,000.00
	2010	0.00	0.00	140,000.00	140,000.00
Community Relations 1611000000/2000011010	2009	0.00	0.00	25,130.00	25,130.00
	2010	0.00	0.00	25,130.00	25,130.00
Computer Science 1321150000/2000011010	2009	0.00	0.00	247,020.29	247,020.29
	2010	0.00	0.00	248,157.62	248,157.62
Computer Support 1610100001/2000011010	2009	0.00	0.00	59,347.00	59,347.00
	2010	0.00	0.00	69,847.00	69,847.00
Council For Women 1040000016/2000011010	2009	0.00	0.00	3,000.00	3,000.00
	2010	0.00	0.00	3,000.00	3,000.00
Counsel Ctr-Med Emrg 1513000001/2000011010	2009	0.00	0.00	10,000.00	10,000.00
	2010	0.00	0.00	10,000.00	10,000.00
Counseling Center 1513000000/2000011010	2009	0.00	0.00	11,935.73	11,935.73
	2010	0.00	0.00	11,766.73	11,766.73

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Credit Card Expense 1040131100/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 1,260,500.00	0.00 1,260,500.00
Credit Card Expense 1416100001/2000011010	2009 2010	0.00 0.00	0.00 0.00	885,500.00 0.00	885,500.00 0.00
Criminal Just-Rsrch 1318130050/2000011010	2009 2010	0.00 0.00	0.00 0.00	5,700.00 9,900.00	5,700.00 9,900.00
Criminal Justice 1318130000/2000011010	2009 2010	0.00 0.00	0.00 0.00	59,512.35 64,283.74	59,512.35 64,283.74
Ctr/Study/Southwest 1320180000/2000011010	2009 2010	0.00 0.00	0.00 0.00	231.01 159.77	231.01 159.77
Curriculum/Instructn 1319140000/2000011010	2009 2010	0.00 0.00	0.00 0.00	135,946.53 155,623.90	135,946.53 155,623.90
Custodial Services 1413120000/2000011010	2009 2010	0.00 0.00	0.00 0.00	340,338.38 333,036.84	340,338.38 333,036.84
DOE/Travel Reserve 1040140014/2000011010	2009 2010	0.00 0.00	0.00 0.00	546,465.00 382,800.00	546,465.00 382,800.00
Dean/Student Life 1510000000/2000011010	2009 2010	0.00 0.00	0.00 0.00	15,229.64 15,463.64	15,229.64 15,463.64
Degree Audit 1328120002/2000011010	2009 2010	0.00 0.00	0.00 0.00	17,944.08 17,944.08	17,944.08 17,944.08
Developmental Educ 1317110000/2000011010	2009 2010	0.00 0.00	0.00 0.00	17,721.18 17,834.18	17,721.18 17,834.18
Discretionary Funds 1040100001/2000011010	2009 2010	0.00 0.00	0.00 0.00	92,330.00 92,330.00	92,330.00 92,330.00
Distance/Extnd Lrng 1313000001/2000011010	2009 2010	0.00 0.00	0.00 0.00	25,000.00 25,000.00	25,000.00 25,000.00
EAPS 1319100000/2000011010	2009 2010	0.00 0.00	0.00 0.00	128,858.00 138,997.79	128,858.00 138,997.79
Education Contingncy 1319000008/2000011010	2009 2010	0.00 0.00	0.00 0.00	18,051.89 18,051.89	18,051.89 18,051.89
Educational Tech Cntr 1211120000/2000011010	2009 2010	0.00 0.00	0.00 0.00	26,346.02 18,352.66	26,346.02 18,352.66
Educator Preparation 1319160000/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 100,063.55	0.00 100,063.55
Educator Preparation 1319160002/2000011010	2009 2010	0.00 0.00	0.00 0.00	99,971.75 0.00	99,971.75 0.00
Edwards Aquifr Rsrch 1321100000/2000011010	2009 2010	0.00 0.00	0.00 0.00	14,017.46 7,751.90	14,017.46 7,751.90
Elevator Maintenance 1040170001/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 217,807.00	0.00 217,807.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Elevator Maintenance 1413110002/2000011010	2009	0.00	0.00	217,807.00	217,807.00
	2010	0.00	0.00	0.00	0.00
Emergency Lighting 1512110001/2000011010	2009	0.00	0.00	13,860.00	13,860.00
	2010	0.00	0.00	13,860.00	13,860.00
Engineering 1321180000/2000011010	2009	0.00	0.00	326,775.77	326,775.77
	2010	0.00	0.00	318,851.77	318,851.77
English 1320110000/2000011010	2009	0.00	0.00	162,756.80	162,756.80
	2010	0.00	0.00	186,987.92	186,987.92
Enrollment Mgt 1328000000/2000011010	2009	0.00	0.00	25,743.04	25,743.04
	2010	0.00	0.00	25,743.04	25,743.04
Enrollment Refunds 1328120003/2000011010	2009	0.00	0.00	10,340.00	10,340.00
	2010	0.00	0.00	10,340.00	10,340.00
Env Hlth/Sfty/Risk 1417000000/2000011010	2009	0.00	0.00	69,725.40	69,725.40
	2010	0.00	0.00	70,610.40	70,610.40
Equity & Access 1110100000/2000011010	2009	0.00	0.00	20,457.55	20,457.55
	2010	0.00	0.00	20,747.51	20,747.51
Excell/Teachg/Learnng 1325000001/2000011010	2009	0.00	0.00	40,000.00	40,000.00
	2010	0.00	0.00	40,000.00	40,000.00
FA-Set Aside 1032811026/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	8,302,919.00	8,302,919.00
FA-Set Aside 1328110026/2000011010	2009	0.00	0.00	7,107,660.00	7,107,660.00
	2010	0.00	0.00	0.00	0.00
FA-Set Aside-Grad 1032811027/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	943,956.00	943,956.00
FA-Set Aside-Grad 1328110027/2000011010	2009	0.00	0.00	772,508.00	772,508.00
	2010	0.00	0.00	0.00	0.00
FI Master Data 1410170000/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	12,089.14	12,089.14
FSS Planning 1415000000/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	295,388.88	0.00	295,388.88
FSS Plant Support 1415000001/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	40,396.00	40,396.00
Fac Enhancement 1325110001/2000011010	2009	0.00	0.00	30,000.00	30,000.00
	2010	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progrm 1040000003/2000011010	2009	0.00	0.00	16,707.00	16,707.00
	2010	0.00	0.00	16,707.00	16,707.00
Facilities 1413000000/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	45.00	45.00
Facilities Admin 1413100000/2000011010	2009	0.00	0.00	249,463.74	249,463.74
	2010	0.00	0.00	218,695.34	218,695.34

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Facilities Fuel 141300001/2000011010	2009	0.00	0.00	133,250.55	133,250.55
	2010	0.00	0.00	133,250.55	133,250.55
Facilities Vehicles 1413100002/2000011010	2009	0.00	0.00	120,000.00	120,000.00
	2010	0.00	0.00	120,000.00	120,000.00
Faculty Senate 1311000000/2000011010	2009	0.00	0.00	2,744.00	2,744.00
	2010	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci 1318140000/2000011010	2009	0.00	0.00	117,257.68	117,257.68
	2010	0.00	0.00	170,877.26	170,877.26
Fed Work Study-Match 1032811015/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	462,512.34	462,512.34
Fed Work Study-Match 1328110015/2000011010	2009	0.00	0.00	403,967.00	403,967.00
	2010	0.00	0.00	0.00	0.00
Fee Waivers-Tchr Fel 1040130007/2000011010	2009	0.00	0.00	66,900.00	66,900.00
	2010	0.00	0.00	119,305.00	119,305.00
Fee Waivers/Rebates 1040130001/2000011010	2009	0.00	0.00	263,100.00	263,100.00
	2010	0.00	0.00	284,463.10	284,463.10
Fin Aid Match-Fed 1032811004/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	289,587.33	289,587.33
Fin Aid Match-Fed 1328110004/2000011010	2009	0.00	0.00	283,287.00	283,287.00
	2010	0.00	0.00	0.00	0.00
Finance & Economics 1322110000/2000011010	2009	0.00	0.00	103,099.12	103,099.12
	2010	0.00	0.00	108,470.63	108,470.63
Financial Aid 1328110000/2000011010	2009	0.00	0.00	51,094.23	51,094.23
	2010	0.00	0.00	50,753.23	50,753.23
Fine Arts Contingncy 1323000005/2000011010	2009	0.00	0.00	9,173.00	9,173.00
	2010	0.00	0.00	9,173.00	9,173.00
Fire Station Lease 1040000035/2000011010	2009	0.00	0.00	73,200.00	73,200.00
	2010	0.00	0.00	73,200.00	73,200.00
Fringe Benefits 1040140000/2000011010	2009	0.00	0.00	1,736,000.00	1,736,000.00
	2010	0.00	153,702.00	2,380,000.00	2,533,702.00
Gen Science 1321110002/2000011010	2009	0.00	0.00	33,600.00	33,600.00
	2010	0.00	0.00	19,110.00	19,110.00
Genl Accounting Off 1410120000/2000011010	2009	0.00	1,057,779.85	114,434.69	1,172,214.54
	2010	0.00	1,135,311.85	96,284.24	1,231,596.09
Geography 1320120000/2000011010	2009	0.00	0.00	230,167.16	230,167.16
	2010	0.00	0.00	260,945.81	260,945.81
Grad Asst Tuit Waive 1040130009/2000011010	2009	0.00	0.00	197,623.00	197,623.00
	2010	0.00	0.00	197,623.00	197,623.00
Graduate College 1316000000/2000011010	2009	0.00	0.00	55,267.83	55,267.83
	2010	0.00	0.00	56,970.83	56,970.83

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Graduate Scholarship 131600004/2000011010	2009	0.00	0.00	330,500.00	330,500.00
	2010	0.00	0.00	330,500.00	330,500.00
Grounds Operations 1413130000/2000011010	2009	0.00	0.00	254,154.93	254,154.93
	2010	0.00	1,511.65	331,760.84	333,272.49
Grow Your Own Pgm 131600002/2000011010	2009	21,108.00	0.00	71,775.00	92,883.00
	2010	21,108.00	0.00	71,775.00	92,883.00
HR/FI Comp Ctrs 1212130000/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	1,165.00	1,165.00
HUB Program 1410180001/2000011010	2009	0.00	0.00	5,000.00	5,000.00
	2010	0.00	0.00	10,202.50	10,202.50
Habitat Cp 104000009/2000011010	2009	0.00	0.00	35,416.00	35,416.00
	2010	0.00	0.00	35,416.00	35,416.00
Hardwr/Softwr Maint 1212120002/2000011010	2009	0.00	0.00	1,083,320.00	1,083,320.00
	2010	0.00	0.00	1,083,320.00	1,083,320.00
Haz Waste Disposal 1040200000/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	124,896.49	124,896.49
Haz Waste Disposal 1417000001/2000011010	2009	0.00	0.00	124,896.49	124,896.49
	2010	0.00	0.00	0.00	0.00
Health Admin 1324100000/2000011010	2009	0.00	0.00	46,604.29	46,604.29
	2010	0.00	0.00	51,093.01	51,093.01
Health Prof Lab 1324000002/2000011010	2009	0.00	0.00	6,292.00	6,292.00
	2010	0.00	0.00	6,292.00	6,292.00
Health Psychology 1320100001/2000011010	2009	0.00	0.00	16,811.36	16,811.36
	2010	0.00	0.00	16,811.36	16,811.36
Health, PE and Rec 1319110000/2000011010	2009	0.00	0.00	153,839.25	153,839.25
	2010	0.00	0.00	173,733.43	173,733.43
Hill House 1313130001/2000011010	2009	0.00	0.00	5,966.37	5,966.37
	2010	0.00	0.00	5,966.37	5,966.37
Hillviews 1613000001/2000011010	2009	0.00	0.00	116,027.00	116,027.00
	2010	0.00	0.00	116,027.00	116,027.00
History 1320130000/2000011010	2009	0.00	0.00	85,791.27	85,791.27
	2010	0.00	0.00	94,068.40	94,068.40
Hlth Infor Mngmt 1324150000/2000011010	2009	0.00	0.00	22,311.32	22,311.32
	2010	0.00	0.00	24,058.15	24,058.15
Hlth Prof Dev 1324000004/2000011010	2009	0.00	0.00	2,082.00	2,082.00
	2010	0.00	0.00	2,082.00	2,082.00
Human Resources 1412000000/2000011010	2009	0.00	0.00	41,739.86	41,739.86
	2010	0.00	0.00	47,211.86	47,211.86
Human Rsrcs Training 1110000001/2000011010	2009	0.00	0.00	103,400.00	103,400.00
	2010	0.00	0.00	103,400.00	103,400.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
IEIS	2009	0.00	0.00	925.05	925.05
1315110000/2000011010	2010	0.00	0.00	1,209.05	1,209.05
IT Projects	2009	0.00	691,187.31	594,414.12	1,285,601.43
1200000002/2000011010	2010	0.00	686,463.36	612,581.67	1,299,045.03
ITS Administration	2009	0.00	0.00	4,659.60	4,659.60
1211000000/2000011010	2010	0.00	0.00	2,839.68	2,839.68
Inst Admin-FSS	2009	0.00	0.00	972,000.00	972,000.00
1040000000/2000011010	2010	0.00	0.00	1,540,141.00	1,540,141.00
Inst Advertising	2009	0.00	0.00	42,112.24	42,112.24
1328000003/2000011010	2010	0.00	0.00	42,112.24	42,112.24
Inst Effectiveness	2009	0.00	0.00	60,384.70	60,384.70
1325000000/2000011010	2010	0.00	0.00	61,123.70	61,123.70
Inst Marketing	2009	0.00	0.00	0.00	0.00
1032800000/2000011010	2010	0.00	0.00	441,632.00	441,632.00
Inst Marketing	2009	0.00	0.00	441,632.00	441,632.00
1328000001/2000011010	2010	0.00	0.00	0.00	0.00
Institnl Reserves	2009	0.00	14,716.38	772,962.67	787,679.05
1040000013/2000011010	2010	0.00	36,755.00	832,890.68	869,645.68
Institutional Expnse	2009	0.00	0.00	83,130.00	83,130.00
1040100000/2000011010	2010	0.00	0.00	83,130.00	83,130.00
Instruct Admin Projs	2009	0.00	0.00	24,815.00	24,815.00
1300000006/2000011010	2010	0.00	0.00	24,815.00	24,815.00
Instructional Design	2009	0.00	0.00	14,557.97	14,557.97
1211110000/2000011010	2010	0.00	0.00	14,557.97	14,557.97
Insur Prem-Univ Veh	2009	0.00	0.00	141,407.00	141,407.00
1040130004/2000011010	2010	0.00	0.00	141,407.00	141,407.00
Insurance & Security	2009	0.00	0.00	24,000.00	24,000.00
1040130000/2000011010	2010	0.00	0.00	24,000.00	24,000.00
Insurnc-Property-E&G	2009	0.00	0.00	477,158.00	477,158.00
1040130008/2000011010	2010	0.00	0.00	523,158.00	523,158.00
Internal Audit	2009	0.00	0.00	21,357.99	21,357.99
1111000000/2000011010	2010	0.00	0.00	18,177.03	18,177.03
International Office	2009	0.00	222,808.20	43,476.20	266,284.40
1313130000/2000011010	2010	0.00	229,109.76	43,785.20	272,894.96
International Studies	2009	0.00	0.00	4,428.49	4,428.49
1320190000/2000011010	2010	0.00	0.00	4,390.65	4,390.65
Keyshop	2009	0.00	107,598.60	5,865.00	113,463.60
1512110013/2000011010	2010	0.00	111,811.08	10,865.00	122,676.08
LBJ Achievement Schl	2009	0.00	0.00	0.00	0.00
1032811033/2000011010	2010	0.00	0.00	80,000.00	80,000.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
LBJ Achievement Schl 1328110033/2000011010	2009 2010	0.00 0.00	0.00 0.00	80,000.00 0.00	80,000.00 0.00
LBJ Instit/Improve 1319120000/2000011010	2009 2010	0.00 0.00	0.00 0.00	21,106.00 21,106.00	21,106.00 21,106.00
LBJ Student Center 1510140000/2000011010	2009 2010	0.00 0.00	59,176.20 60,951.48	20,390.55 20,689.55	79,566.75 81,641.03
Lib PHD Support 1210000004/2000011010	2009 2010	0.00 0.00	0.00 0.00	60,000.00 60,000.00	60,000.00 60,000.00
Liberal Arts Conting 1320000006/2000011010	2009 2010	0.00 0.00	0.00 0.00	24,207.00 24,207.00	24,207.00 24,207.00
Lone Star Scholar 1032811019/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 100,000.00	0.00 100,000.00
Lone Star Scholar 1328110019/2000011010	2009 2010	0.00 0.00	0.00 0.00	100,000.00 0.00	100,000.00 0.00
Management 1322130000/2000011010	2009 2010	0.00 0.00	0.00 0.00	102,203.84 108,312.57	102,203.84 108,312.57
Marketing 1322140000/2000011010	2009 2010	0.00 0.00	0.00 0.00	44,237.75 50,287.34	44,237.75 50,287.34
Master/Public Admin 1320160001/2000011010	2009 2010	0.00 0.00	0.00 0.00	22,261.00 22,261.00	22,261.00 22,261.00
Materials Management 1410130000/2000011010	2009 2010	0.00 0.00	0.00 0.00	28,229.89 33,585.48	28,229.89 33,585.48
Materials Sci & Engr 1321142000/2000011010	2009 2010	0.00 0.00	0.00 0.00	20,000.00 0.00	20,000.00 0.00
Materials Sci & Engr 1321190000/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 54,999.04	0.00 54,999.04
Mathematics 1321130000/2000011010	2009 2010	0.00 0.00	0.00 0.00	128,286.19 139,759.49	128,286.19 139,759.49
Memberships 1040000004/2000011010	2009 2010	0.00 0.00	0.00 0.00	98,417.00 98,417.00	98,417.00 98,417.00
Merit Scholarships 1032811032/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 957,000.00	0.00 957,000.00
Merit Scholarships 1328110032/2000011010	2009 2010	0.00 0.00	0.00 0.00	957,000.00 0.00	957,000.00 0.00
Microcomputer Lab 1322160000/2000011010	2009 2010	0.00 0.00	0.00 0.00	65,258.24 65,258.24	65,258.24 65,258.24
Military Science 1318100000/2000011010	2009 2010	0.00 0.00	0.00 0.00	6,591.00 7,303.50	6,591.00 7,303.50
Minority Recruit/Dev 1300000008/2000011010	2009 2010	0.00 0.00	0.00 0.00	10,650.00 10,650.00	10,650.00 10,650.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Modern Languages 1320140000/2000011010	2009	0.00	0.00	246,638.89	246,638.89
	2010	0.00	0.00	253,593.69	253,593.69
Multi-Cultrl Gender 1320111000/2000011010	2009	0.00	0.00	7,810.51	7,810.51
	2010	0.00	0.00	6,835.55	6,835.55
Multicult Stdnt Aff 1511000000/2000011010	2009	0.00	0.00	22,551.94	22,551.94
	2010	0.00	0.00	13,199.14	13,199.14
Music 1323120000/2000011010	2009	0.00	0.00	151,534.47	151,534.47
	2010	0.00	0.00	167,194.14	167,194.14
Music Practice 1323120008/2000011010	2009	0.00	0.00	60,000.00	60,000.00
	2010	0.00	0.00	60,000.00	60,000.00
NCAA Certification 1317160000/2000011010	2009	0.00	73,163.64	5,083.25	78,246.89
	2010	0.00	75,495.96	5,083.25	80,579.21
New Faculty Start-Up 1300000011/2000011010	2009	0.00	0.00	450,000.00	450,000.00
	2010	0.00	0.00	450,000.00	450,000.00
ODS Interpreters 1511100002/2000011010	2009	0.00	0.00	187,000.00	187,000.00
	2010	0.00	0.00	187,000.00	187,000.00
ODS-Textbooks 1511100001/2000011010	2009	0.00	0.00	2,400.00	2,400.00
	2010	0.00	0.00	2,400.00	2,400.00
Occupational Educ 1318150000/2000011010	2009	0.00	0.00	36,561.16	36,561.16
	2010	0.00	0.00	38,308.72	38,308.72
Off-Campus Programs 1318150001/2000011010	2009	0.00	0.00	15,228.96	15,228.96
	2010	0.00	0.00	15,228.96	15,228.96
Off. Dev. -Operating 1600000002/2000011010	2009	0.00	0.00	102,706.00	102,706.00
	2010	0.00	0.00	102,706.00	102,706.00
Off/Special Projects 1114000000/2000011010	2009	0.00	113,931.48	10,418.00	124,349.48
	2010	0.00	115,461.48	10,418.00	125,879.48
Offic/Disability Svc 1511100000/2000011010	2009	0.00	0.00	34,916.50	34,916.50
	2010	0.00	0.00	29,712.98	29,712.98
Office/Instit Rsrch 1325100000/2000011010	2009	0.00	0.00	10,278.43	10,278.43
	2010	0.00	0.00	10,278.43	10,278.43
PE Laundry 1319110004/2000011010	2009	0.00	49,311.36	6,414.72	55,726.08
	2010	0.00	50,097.36	6,414.72	56,512.08
Payroll Office 1410160000/2000011010	2009	0.00	0.00	39,791.33	39,791.33
	2010	0.00	0.00	44,044.14	44,044.14
Performance Awards 1040000005/2000011010	2009	0.00	528,000.00	0.00	528,000.00
	2010	0.00	528,000.00	0.00	528,000.00
Performance Royaltie 1040160000/2000011010	2009	0.00	0.00	20,000.00	20,000.00
	2010	0.00	0.00	20,000.00	20,000.00
PhD Aquatics Rsrchs. 1321110001/2000011010	2009	0.00	0.00	145,156.00	145,156.00
	2010	0.00	0.00	145,156.00	145,156.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Philosophy 1320150000/2000011010	2009	0.00	0.00	41,435.19	41,435.19
	2010	0.00	0.00	48,168.34	48,168.34
Physical Therapy 1324130000/2000011010	2009	0.00	0.00	67,367.11	67,367.11
	2010	0.00	0.00	70,446.77	70,446.77
Physics 1321140000/2000011010	2009	0.00	0.00	76,849.33	76,849.33
	2010	0.00	0.00	46,605.53	46,605.53
Planning & Assessmnt 1325130000/2000011010	2009	0.00	0.00	9,806.43	9,806.43
	2010	0.00	63,990.00	9,981.43	73,971.43
Plant Support Svcs 1400000001/2000011010	2009	0.00	0.00	40,396.00	40,396.00
	2010	0.00	0.00	0.00	0.00
Political Science 1320160000/2000011010	2009	0.00	0.00	95,202.85	95,202.85
	2010	0.00	0.00	112,636.60	112,636.60
Post Office 1414110000/2000011010	2009	0.00	0.00	57,046.59	57,046.59
	2010	0.00	0.00	67,558.39	67,558.39
Pres Contingency 1100000001/2000011010	2009	0.00	1,756.63	5,273.72	7,030.35
	2010	0.00	1,756.63	5,273.72	7,030.35
Pres Upper Lvl Schl 1032811017/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	8,400.00	8,400.00
Pres Upper Lvl Schl 1328110017/2000011010	2009	0.00	0.00	8,400.00	8,400.00
	2010	0.00	0.00	0.00	0.00
President's Office 1100000000/2000011010	2009	0.00	195,886.90	36,686.01	232,572.91
	2010	0.00	266,387.68	36,964.01	303,351.69
Prof Development #2 1325120001/2000011010	2009	0.00	0.00	6,721.00	6,721.00
	2010	0.00	0.00	6,721.00	6,721.00
Prof Developmt Office 1325120000/2000011010	2009	0.00	0.00	57,619.70	57,619.70
	2010	0.00	0.00	57,273.06	57,273.06
Psychology 1320100000/2000011010	2009	0.00	0.00	87,858.87	87,858.87
	2010	0.00	0.00	105,812.27	105,812.27
Psychology-Rsrch 1320100050/2000011010	2009	0.00	0.00	6,517.00	6,517.00
	2010	0.00	0.00	6,517.00	6,517.00
Purch Utilities E&G 1040140016/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	13,798,592.00	13,798,592.00
Purchasing 1410140000/2000011010	2009	0.00	0.00	28,734.35	28,734.35
	2010	0.00	0.00	24,993.51	24,993.51
RRHEC 1312000000/2000011010	2009	0.00	0.00	250,301.06	250,301.06
	2010	0.00	280.00	286,740.06	287,020.06
RRHEC ITS Support 1211130001/2000011010	2009	0.00	80,419.96	509.68	80,929.64
	2010	0.00	80,419.96	746.68	81,166.64
RRHEC Maintenance 1040210000/2000011010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	538,000.00	538,000.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
RRHEC Marketing 1328000002/2000011010	2009 2010	0.00 0.00	0.00 0.00	50,000.00 50,000.00	50,000.00 50,000.00
RRHEC Police 1512110012/2000011010	2009 2010	0.00 0.00	84,393.84 86,268.12	0.00 0.00	84,393.84 86,268.12
RRHEC Shared Svcs 1312000004/2000011010	2009 2010	0.00 0.00	69,280.76 77,534.90	52,877.00 46,671.24	122,157.76 124,206.14
RRHEC Utilities E&G 1040140017/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 274,000.00	0.00 274,000.00
Radiation Therapy 1324180000/2000011010	2009 2010	0.00 0.00	0.00 0.00	27,356.65 28,258.14	27,356.65 28,258.14
Regents Meetings 1040120000/2000011010	2009 2010	0.00 0.00	0.00 0.00	16,000.00 16,000.00	16,000.00 16,000.00
Registrars 1328120000/2000011010	2009 2010	0.00 0.00	0.00 0.00	64,606.65 64,606.65	64,606.65 64,606.65
Reserve/Adjustments 1040140004/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 264,521.79	0.00 264,521.79
Reserves 1300000009/2000011010	2009 2010	0.00 0.00	0.00 0.00	112,245.00 112,245.00	112,245.00 112,245.00
Residences/Aptments 1040100002/2000011010	2009 2010	0.00 0.00	0.00 0.00	36,167.00 36,167.00	36,167.00 36,167.00
Respiratory Therapy 1324140000/2000011010	2009 2010	0.00 0.00	0.00 0.00	33,810.20 35,547.66	33,810.20 35,547.66
Retention 1317000001/2000011010	2009 2010	0.00 0.00	6,780.19 6,780.19	93,232.17 93,232.17	100,012.36 100,012.36
Retention Management 1517000000/2000011010	2009 2010	0.00 0.00	0.00 0.00	12,000.00 12,000.00	12,000.00 12,000.00
Retiree Insurance 1040000020/2000011010	2009 2010	0.00 0.00	0.00 0.00	360,900.00 360,900.00	360,900.00 360,900.00
River Systems Inst 1315120000/2000011010	2009 2010	0.00 0.00	0.00 0.00	35,507.02 29,722.74	35,507.02 29,722.74
Rsrv-Non Fac New Fds 1040000006/2000011010	2009 2010	0.00 0.00	0.00 168,125.00	574,949.00 0.00	574,949.00 168,125.00
Sch. of Journalism 1323100000/2000011010	2009 2010	0.00 0.00	0.00 0.00	129,081.53 143,430.24	129,081.53 143,430.24
School/Social Work 1318190000/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 118,688.21	0.00 118,688.21
School/Social Work 1324120000/2000011010	2009 2010	0.00 0.00	0.00 0.00	91,417.17 0.00	91,417.17 0.00
Science Admin 1321000001/2000011010	2009 2010	0.00 0.00	0.00 0.00	2,082.00 2,082.00	2,082.00 2,082.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Science Contingency 1321000010/2000011010	2009 2010	0.00 0.00	0.00 0.00	1,782.00 1,782.00	1,782.00 1,782.00
Security Services 1512110003/2000011010	2009 2010	0.00 0.00	281,108.19 227,292.60	31,549.08 40,253.87	312,657.27 267,546.47
Slac 1317130000/2000011010	2009 2010	0.00 0.00	0.00 0.00	1,988.42 2,875.42	1,988.42 2,875.42
Social Science Lab 1320160002/2000011010	2009 2010	0.00 0.00	0.00 0.00	3,020.00 3,020.00	3,020.00 3,020.00
Sociology 1320170000/2000011010	2009 2010	0.00 0.00	0.00 0.00	65,669.22 59,811.28	65,669.22 59,811.28
Sound Record Studio2 1323121101/2000011010	2009 2010	0.00 0.00	0.00 0.00	16,194.98 16,194.98	16,194.98 16,194.98
Sound Recordg Techn 1323121100/2000011010	2009 2010	0.00 0.00	0.00 0.00	43,937.98 44,173.98	43,937.98 44,173.98
Spec Projs Discret 1114000001/2000011010	2009 2010	0.00 0.00	0.00 0.00	250,000.00 250,000.00	250,000.00 250,000.00
Stdnt Affairs Projs 1500000002/2000011010	2009 2010	14,010.15 420.30	0.00 19,081.05	58,001.48 52,930.58	72,011.63 72,431.93
Student Business Svc 1416100000/2000011010	2009 2010	0.00 0.00	952,540.01 909,416.23	71,882.71 101,882.71	1,024,422.72 1,011,298.94
Student Justice 1510110000/2000011010	2009 2010	0.00 0.00	0.00 0.00	8,549.61 8,309.61	8,549.61 8,309.61
TR Business Svcs-Tel 1212150000/2000011010	2009 2010	0.00 0.00	0.00 0.00	500,328.00 0.00	500,328.00 0.00
Tech Resources Admin 1212000000/2000011010	2009 2010	0.00 0.00	0.00 0.00	38,668.01 34,914.48	38,668.01 34,914.48
Technology 1321160000/2000011010	2009 2010	0.00 0.00	0.00 0.00	173,596.24 251,415.85	173,596.24 251,415.85
Telcom-Method 1021215000/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 553,386.00	0.00 553,386.00
Testing Center 1317120000/2000011010	2009 2010	0.00 0.00	0.00 0.00	1,540.65 1,540.65	1,540.65 1,540.65
Theatre 1323140000/2000011010	2009 2010	0.00 0.00	0.00 0.00	116,314.86 125,038.04	116,314.86 125,038.04
Traffic Safety 1321161100/2000011010	2009 2010	0.00 0.00	0.00 0.00	8,830.31 8,830.31	8,830.31 8,830.31
Transfers 1040000012/2000011010	2009 2010	0.00 0.00	0.00 0.00	44,491,639.00 35,207,762.34	44,491,639.00 35,207,762.34
Treasurer 1416000000/2000011010	2009 2010	0.00 0.00	0.00 0.00	41,000.00 41,000.00	41,000.00 41,000.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Tx Work Study-Match 1032811023/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 71,009.57	0.00 71,009.57
UPD-Veh Maint/Fuel 1512110002/2000011010	2009 2010	0.00 0.00	0.00 0.00	83,277.00 83,277.00	83,277.00 83,277.00
Univ Library Operatg 1210000000/2000011010	2009 2010	0.00 0.00	0.00 0.00	8,291.60 17,074.27	8,291.60 17,074.27
Univ News Service 1613000000/2000011010	2009 2010	0.00 0.00	0.00 0.00	16,458.24 5,958.24	16,458.24 5,958.24
Univ Seminar 1317140000/2000011010	2009 2010	0.00 0.00	0.00 0.00	94,591.98 94,591.98	94,591.98 94,591.98
Univ Staff Council 1011500000/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 1,220.00	0.00 1,220.00
Univ Staff Council 1115000000/2000011010	2009 2010	0.00 0.00	0.00 0.00	1,220.00 0.00	1,220.00 0.00
UnivCh-Cancer Chair 1321000002/2000011010	2009 2010	0.00 0.00	0.00 0.00	4,731.74 54,731.74	4,731.74 54,731.74
UnivChCreative Writg 1320110001/2000011010	2009 2010	20,207.78 0.00	0.00 0.00	29,792.22 60,579.11	50,000.00 60,579.11
UnivChCrim/GeoProfil 1318130003/2000011010	2009 2010	0.00 0.00	0.00 0.00	0.00 33,800.00	0.00 33,800.00
University Attorney 1110110000/2000011010	2009 2010	0.00 0.00	0.00 0.00	25,089.45 33,612.45	25,089.45 33,612.45
University College 1317000000/2000011010	2009 2010	0.00 0.00	0.00 0.00	13,524.52 15,904.52	13,524.52 15,904.52
University College-2 1317000004/2000011010	2009 2010	0.00 0.00	0.00 0.00	2,373.00 2,373.00	2,373.00 2,373.00
University Honors 1317100000/2000011010	2009 2010	0.00 0.00	0.00 0.00	11,597.49 25,132.49	11,597.49 25,132.49
University Marketing 1328130000/2000011010	2009 2010	31,757.00 32,709.71	279,552.00 374,511.38	31,504.10 31,696.10	342,813.10 438,917.19
University Police 1512110000/2000011010	2009 2010	0.00 0.00	0.00 0.00	236,001.58 214,905.02	236,001.58 214,905.02
VP Academic Affairs 1300000001/2000011010	2009 2010	0.00 0.00	2,599.02 2,599.02	183,677.00 183,677.00	186,276.02 186,276.02
VPAA Office Oper 1300000000/2000011010	2009 2010	0.00 0.00	0.00 0.00	41,652.04 43,106.04	41,652.04 43,106.04
VPFSS 1400000000/2000011010	2009 2010	0.00 0.00	0.00 0.00	26,635.21 27,290.21	26,635.21 27,290.21
VPFSS Contingency 1400000002/2000011010	2009 2010	0.00 0.00	20,506.26 20,506.26	121,387.42 80,980.86	141,893.68 101,487.12

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
VPIT Contingency 1213000001/2000011010	2009	0.00	12,278.89	75,254.00	87,532.89
	2010	0.00	12,278.89	75,254.00	87,532.89
VPIT Operating 1213000000/2000011010	2009	0.00	0.00	207,513.08	207,513.08
	2010	0.00	0.00	178,782.32	178,782.32
VPSA Contingency 1500000012/2000011010	2009	0.00	8,636.30	199.88	8,836.18
	2010	0.00	8,636.30	199.88	8,836.18
VPSA Office 1500000000/2000011010	2009	0.00	0.00	18,698.49	18,698.49
	2010	0.00	0.00	19,542.49	19,542.49
VPUA 1600000000/2000011010	2009	33,102.00	2,257,502.86	19,315.29	2,309,920.15
	2010	20,955.06	2,352,670.48	21,338.29	2,394,963.83
VPUA Off. -Operating 1610000000/2000011010	2009	0.00	0.00	153,791.95	153,791.95
	2010	0.00	0.00	153,791.95	153,791.95
Vocational Educ 1318150002/2000011010	2009	0.00	0.00	9,420.50	9,420.50
	2010	0.00	0.00	9,420.50	9,420.50
TOTALS BY FUND					
Des Method 2000011010	2009	120,184.93	7,201,364.83	82,353,450.24	89,675,000.00
	2010	75,193.07	8,244,969.35	92,783,837.58	101,104,000.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Indirect Cost

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/2000021010	2009 2010	0.00 0.00	494,613.72 520,186.90	74,535.92 68,816.10	569,149.64 589,003.00
AVPRFR-ICR Support 1315000003/2000021010	2009 2010	0.00 0.00	0.00 0.00	665,000.00 750,000.00	665,000.00 750,000.00
AVPRFR-Res Enhance 1315000002/2000021010	2009 2010	0.00 0.00	0.00 0.00	350,000.00 350,000.00	350,000.00 350,000.00
AVPRFR-Special Alloc 1315000001/2000021010	2009 2010	0.00 0.00	0.00 0.00	25,144.32 75,144.32	25,144.32 75,144.32
Fringe Benefits 1040140000/2000021010	2009 2010	0.00 0.00	22,989.60 27,400.00	188,472.46 290,082.92	211,462.06 317,482.92
Off/Tech Commerciali 1315030000/2000021010	2009 2010	0.00 0.00	60,409.44 62,221.68	0.00 0.00	60,409.44 62,221.68
Proposal Dev - Oper 1315020000/2000021010	2009 2010	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
River Systems Inst 1315120000/2000021010	2009 2010	0.00 0.00	477.74 0.00	0.00 0.00	477.74 0.00
Spon Pgms-Disallowed 1315010001/2000021010	2009 2010	0.00 0.00	0.00 0.00	20,000.00 20,000.00	20,000.00 20,000.00
Spon Pgms-F & A 1315010002/2000021010	2009 2010	0.00 0.00	0.00 0.00	75,000.00 70,015.00	75,000.00 70,015.00
Sponsored Pgms-Oper 1315010000/2000021010	2009 2010	0.00 13,140.00	535,645.08 535,846.08	37,438.44 42,423.44	573,083.52 591,409.52
VP Academic Affairs 1300000001/2000021010	2009 2010	0.00 0.00	0.00 31,733.00	105,273.28 137,990.56	105,273.28 169,723.56
TOTALS BY FUND					
Indirect Cost 2000021010	2009 2010	0.00 13,140.00	1,114,135.58 1,177,387.66	1,545,864.42 1,809,472.34	2,660,000.00 3,000,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Adm-Eval Fee-UG					
Admiss/Schl Relatns	2009	0.00	0.00	13,000.00	13,000.00
1328100000/2027031010	2010	0.00	0.00	13,000.00	13,000.00
Fund Total:	2009	0.00	0.00	13,000.00	13,000.00
Adm-Eval Fee-UG	2010	0.00	0.00	13,000.00	13,000.00
Alarm Monitoring					
Security Services	2009	0.00	0.00	14,005.00	14,005.00
1512110003/2027841010	2010	0.00	0.00	6,000.00	6,000.00
Fund Total:	2009	0.00	0.00	14,005.00	14,005.00
Alarm Monitoring	2010	0.00	0.00	6,000.00	6,000.00
Alcohol Ed Sem					
Alcohol-Drug Res Ctr	2009	0.00	0.00	7,500.00	7,500.00
1513110000/2027051010	2010	0.00	0.00	20,000.00	20,000.00
Fund Total:	2009	0.00	0.00	7,500.00	7,500.00
Alcohol Ed Sem	2010	0.00	0.00	20,000.00	20,000.00
ALERT Training					
ALERT Operating	2009	0.00	56,418.00	320,681.00	377,099.00
1318131600/2027491010	2010	0.00	56,418.00	320,681.00	377,099.00
Fund Total:	2009	0.00	56,418.00	320,681.00	377,099.00
ALERT Training	2010	0.00	56,418.00	320,681.00	377,099.00
Bus Workshops					
Business Fac Rsrch	2009	0.00	0.00	10,000.00	10,000.00
1322160001/2027071010	2010	0.00	0.00	10,000.00	10,000.00
Coll Business Admin	2009	0.00	0.00	70,000.00	70,000.00
1322000000/2027071010	2010	0.00	0.00	70,000.00	70,000.00
Fund Total:	2009	0.00	0.00	80,000.00	80,000.00
Bus Workshops	2010	0.00	0.00	80,000.00	80,000.00
Campus Const OH					
Campus Construction	2009	0.00	885,561.96	480,438.04	1,366,000.00
1413150000/2027081010	2010	0.00	1,031,621.24	474,378.76	1,506,000.00
Fund Total:	2009	0.00	885,561.96	480,438.04	1,366,000.00
Campus Const OH	2010	0.00	1,031,621.24	474,378.76	1,506,000.00
Career Alt in SP Ed					
Career Alt/Spec Educ	2009	0.00	0.00	7,000.00	7,000.00
1319141000/2027091010	2010	0.00	0.00	3,000.00	3,000.00
Fund Total:	2009	0.00	0.00	7,000.00	7,000.00
Career Alt in SP Ed	2010	0.00	0.00	3,000.00	3,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CARES-Autism Clinic					
College Of Education	2009	0.00	0.00	0.00	0.00
1319000000/2027551010	2010	0.00	0.00	1,500.00	1,500.00
Fund Total:	2009	0.00	0.00	0.00	0.00
CARES-Autism Clinic	2010	0.00	0.00	1,500.00	1,500.00
Classrm Tech-Svc Ctr					
Classroom Technology	2009	0.00	0.00	15,000.00	15,000.00
1211130000/2027901010	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	0.00	15,000.00	15,000.00
Classrm Tech-Svc Ctr	2010	0.00	0.00	0.00	0.00
Club Accounts					
Student Business Svc	2009	0.00	0.00	6,000.00	6,000.00
1416100000/2027111010	2010	0.00	0.00	6,000.00	6,000.00
Fund Total:	2009	0.00	0.00	6,000.00	6,000.00
Club Accounts	2010	0.00	0.00	6,000.00	6,000.00
Con Ed-Client					
Continuing Education	2009	0.00	237,751.96	762,248.04	1,000,000.00
1313100000/2027141010	2010	10,000.00	234,152.08	755,847.92	1,000,000.00
Fund Total:	2009	0.00	237,751.96	762,248.04	1,000,000.00
Con Ed-Client	2010	10,000.00	234,152.08	755,847.92	1,000,000.00
Counseling Ctr MH					
Counseling Center	2009	0.00	0.00	0.00	0.00
1513000000/2027531010	2010	0.00	0.00	1,300.00	1,300.00
Fund Total:	2009	0.00	0.00	0.00	0.00
Counseling Ctr MH	2010	0.00	0.00	1,300.00	1,300.00
CPM Program					
Continuing Education	2009	0.00	47,327.76	122,672.24	170,000.00
1313100000/2027101010	2010	79,472.50	129,945.39	82,582.11	292,000.00
Fund Total:	2009	0.00	47,327.76	122,672.24	170,000.00
CPM Program	2010	79,472.50	129,945.39	82,582.11	292,000.00
Ctr/LA Comm-IG					
Ctr/Latin Amer Comm	2009	0.00	0.00	5,000.00	5,000.00
1322170000/2027891010	2010	0.00	0.00	5,000.00	5,000.00
Fund Total:	2009	0.00	0.00	5,000.00	5,000.00
Ctr/LA Comm-IG	2010	0.00	0.00	5,000.00	5,000.00
Driver Train					

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Traffic Safety 1321161100/2027171010	2009	0.00	0.00	5,000.00	5,000.00
	2010	0.00	0.00	5,000.00	5,000.00
Fund Total:	2009	0.00	0.00	5,000.00	5,000.00
Driver Train	2010	0.00	0.00	5,000.00	5,000.00
EARDC					
Edwards Aquifr Rsrch 1321100000/2027181010	2009	0.00	33,627.72	266,372.28	300,000.00
	2010	0.00	34,416.00	265,584.00	300,000.00
Fund Total:	2009	0.00	33,627.72	266,372.28	300,000.00
EARDC	2010	0.00	34,416.00	265,584.00	300,000.00
Educator Prep Fees					
Educator Preparation 1319160000/2027161010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	25,000.00	25,000.00
Educator Preparation 1319160002/2027161010	2009	0.00	0.00	25,000.00	25,000.00
	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	0.00	25,000.00	25,000.00
Educator Prep Fees	2010	0.00	0.00	25,000.00	25,000.00
Elect Course Fee					
Academic Development 1300000004/2027811010	2009	0.00	0.00	400,000.00	400,000.00
	2010	0.00	0.00	400,000.00	400,000.00
Fund Total:	2009	0.00	0.00	400,000.00	400,000.00
Elect Course Fee	2010	0.00	0.00	400,000.00	400,000.00
Envrnmentl Svcs Fee					
FSS Planning 1415000000/2027831010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	67,000.00	67,000.00
Grounds Operations 1413130000/2027831010	2009	0.00	0.00	67,000.00	67,000.00
	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	0.00	67,000.00	67,000.00
Envrnmentl Svcs Fee	2010	0.00	0.00	67,000.00	67,000.00
Evans/UPACC					
Music 1323120000/2027191010	2009	0.00	0.00	12,000.00	12,000.00
	2010	0.00	0.00	12,000.00	12,000.00
Fund Total:	2009	0.00	0.00	12,000.00	12,000.00
Evans/UPACC	2010	0.00	0.00	12,000.00	12,000.00
Extension					
Correspondence Pgm 1313120006/2027881010	2009	0.00	0.00	0.00	0.00
	2010	178,577.77	0.00	66,000.00	244,577.77

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Extension Office 1313120001/2027881010	2009	80,000.00	401,585.90	173,414.10	655,000.00
	2010	0.00	246,394.34	133,962.00	380,356.34
Extension Program 1313120002/2027881010	2009	0.00	0.00	0.00	0.00
	2010	75,000.00	0.00	205,065.89	280,065.89
Fund Total:	2009	80,000.00	401,585.90	173,414.10	655,000.00
Extension	2010	253,577.77	246,394.34	405,027.89	905,000.00

Geospatial Intel Ctr

Geospatial Intel Ctr 1318131500/2027341010	2009	0.00	0.00	5,000.00	5,000.00
	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	0.00	5,000.00	5,000.00
Geospatial Intel Ctr	2010	0.00	0.00	0.00	0.00

Gifted/Talented

Curriculum/Instructn 1319140000/2027221010	2009	0.00	0.00	2,000.00	2,000.00
	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	0.00	2,000.00	2,000.00
Gifted/Talented	2010	0.00	0.00	0.00	0.00

Grad Adm-Eval

Graduate College 1316000000/2027241010	2009	0.00	0.00	10,000.00	10,000.00
	2010	0.00	0.00	10,000.00	10,000.00
Fund Total:	2009	0.00	0.00	10,000.00	10,000.00
Grad Adm-Eval	2010	0.00	0.00	10,000.00	10,000.00

Grad Application

Graduate College 1316000000/2027231010	2009	0.00	0.00	100,000.00	100,000.00
	2010	0.00	0.00	120,000.00	120,000.00
Fund Total:	2009	0.00	0.00	100,000.00	100,000.00
Grad Application	2010	0.00	0.00	120,000.00	120,000.00

Guid/Coun Prac

EAPS 1319100000/2027251010	2009	0.00	0.00	3,000.00	3,000.00
	2010	0.00	0.00	5,000.00	5,000.00
Fund Total:	2009	0.00	0.00	3,000.00	3,000.00
Guid/Coun Prac	2010	0.00	0.00	5,000.00	5,000.00

Hillviews -Inc Gen

Hillviews 1613000001/2027951010	2009	0.00	0.00	10,000.00	10,000.00
	2010	0.00	0.00	10,000.00	10,000.00
Fund Total:	2009	0.00	0.00	10,000.00	10,000.00
Hillviews -Inc Gen	2010	0.00	0.00	10,000.00	10,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Hlth Svcs Rsrch					
Health Admin	2009	0.00	0.00	1,000.00	1,000.00
1324100000/2027271010	2010	0.00	0.00	1,000.00	1,000.00
Fund Total:	2009	0.00	0.00	1,000.00	1,000.00
Hlth Svcs Rsrch	2010	0.00	0.00	1,000.00	1,000.00
HPER Intern					
Health, PE and Rec	2009	34,506.00	0.00	2,994.00	37,500.00
1319110000/2027281010	2010	46,008.00	0.00	3,992.00	50,000.00
Fund Total:	2009	34,506.00	0.00	2,994.00	37,500.00
HPER Intern	2010	46,008.00	0.00	3,992.00	50,000.00
HPER Total Wellness					
Health, PE and Rec	2009	0.00	23,333.33	9,666.67	33,000.00
1319110000/2027291010	2010	500.00	20,274.88	13,500.12	34,275.00
Fund Total:	2009	0.00	23,333.33	9,666.67	33,000.00
HPER Total Wellness	2010	500.00	20,274.88	13,500.12	34,275.00
Inst Imp Hlth Care					
Instit/Improve Hlth	2009	0.00	0.00	10,000.00	10,000.00
1324000003/2027301010	2010	0.00	0.00	10,000.00	10,000.00
Fund Total:	2009	0.00	0.00	10,000.00	10,000.00
Inst Imp Hlth Care	2010	0.00	0.00	10,000.00	10,000.00
Inst Tech Svcs					
Educational Tech Cntr	2009	0.00	0.00	75,000.00	75,000.00
1211120000/2027311010	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	0.00	75,000.00	75,000.00
Inst Tech Svcs	2010	0.00	0.00	0.00	0.00
Int. Educ Schlrs					
Interntl Ed Fee Schl	2009	0.00	0.00	0.00	0.00
1032811018/2027321010	2010	0.00	0.00	201,700.00	201,700.00
Interntl Ed Fee Schl	2009	0.00	0.00	201,700.00	201,700.00
1328110018/2027321010	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	0.00	201,700.00	201,700.00
Int. Educ Schlrs	2010	0.00	0.00	201,700.00	201,700.00
Intl Student Ops Fee					
International Office	2009	6,031.84	0.00	33,968.16	40,000.00
1313130000/2027821010	2010	6,031.84	0.00	33,968.16	40,000.00
Fund Total:	2009	6,031.84	0.00	33,968.16	40,000.00
Intl Student Ops Fee	2010	6,031.84	0.00	33,968.16	40,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
JCK 11th Floor					
FSS Planning	2009	0.00	0.00	4,000.00	4,000.00
141500000/2027331010	2010	0.00	0.00	4,000.00	4,000.00
Fund Total:	2009	0.00	0.00	4,000.00	4,000.00
JCK 11th Floor	2010	0.00	0.00	4,000.00	4,000.00
Lib Teach The					
Classroom Technology	2009	0.00	0.00	10,000.00	10,000.00
1211130000/2027351010	2010	0.00	0.00	10,000.00	10,000.00
Fund Total:	2009	0.00	0.00	10,000.00	10,000.00
Lib Teach The	2010	0.00	0.00	10,000.00	10,000.00
Mat Mgmt Svcs					
Materials Management	2009	0.00	500.00	14,500.00	15,000.00
1410130000/2027361010	2010	0.00	500.00	14,500.00	15,000.00
Fund Total:	2009	0.00	500.00	14,500.00	15,000.00
Mat Mgmt Svcs	2010	0.00	500.00	14,500.00	15,000.00
Orientation					
Admiss/Schl Relatns	2009	13,884.00	21,930.03	227,185.97	263,000.00
1328100000/2027381010	2010	0.00	90,662.53	415,337.47	506,000.00
Fund Total:	2009	13,884.00	21,930.03	227,185.97	263,000.00
Orientation	2010	0.00	90,662.53	415,337.47	506,000.00
Orientation/R&B					
Admiss/Schl Relatns	2009	0.00	0.00	185,000.00	185,000.00
1328100000/2027391010	2010	0.00	0.00	237,000.00	237,000.00
Fund Total:	2009	0.00	0.00	185,000.00	185,000.00
Orientation/R&B	2010	0.00	0.00	237,000.00	237,000.00
Physical Therapy					
Phys Therapy Clinic	2009	0.00	14,352.00	5,648.00	20,000.00
1324130001/2027401010	2010	0.00	0.00	0.00	0.00
Physical Therapy	2009	0.00	0.00	3,000.00	3,000.00
1324130000/2027401010	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	14,352.00	8,648.00	23,000.00
Physical Therapy	2010	0.00	0.00	0.00	0.00
Piano Comp					
Music	2009	0.00	0.00	1,700.00	1,700.00
1323120000/2027411010	2010	0.00	0.00	1,700.00	1,700.00
Fund Total:	2009	0.00	0.00	1,700.00	1,700.00
Piano Comp	2010	0.00	0.00	1,700.00	1,700.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Psych Test					
Counseling Center 1513000000/2027421010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	700.00	700.00
Fund Total:	2009	0.00	0.00	0.00	0.00
Psych Test	2010	0.00	0.00	700.00	700.00
Ret Check Fee					
Student Business Svc 1416100000/2027441010	2009	0.00	0.00	14,000.00	14,000.00
	2010	0.00	0.00	14,000.00	14,000.00
Fund Total:	2009	0.00	0.00	14,000.00	14,000.00
Ret Check Fee	2010	0.00	0.00	14,000.00	14,000.00
Schl Safety Ctr IG					
Ctr/Safe Comm/Schls 1318131200/2027941010	2009	0.00	0.00	230,000.00	230,000.00
	2010	0.00	0.00	0.00	0.00
Tx Sch Safety Ctr 1315170000/2027941010	2009	0.00	0.00	0.00	0.00
	2010	0.00	21,771.95	208,228.05	230,000.00
Fund Total:	2009	0.00	0.00	230,000.00	230,000.00
Schl Safety Ctr IG	2010	0.00	21,771.95	208,228.05	230,000.00
Skiles Transfers					
Designated Revenue 1040000067/2027631010	2009	0.00	0.00	8,520.00	8,520.00
	2010	0.00	0.00	0.00	0.00
Genl Accounting Off 1410120000/2027631010	2009	0.00	0.00	297,000.00	297,000.00
	2010	0.00	0.00	315,000.00	315,000.00
Fund Total:	2009	0.00	0.00	305,520.00	305,520.00
Skiles Transfers	2010	0.00	0.00	315,000.00	315,000.00
Software Tech					
Computer Science 1321150000/2027061010	2009	0.00	0.00	6,400.00	6,400.00
	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	0.00	6,400.00	6,400.00
Software Tech	2010	0.00	0.00	0.00	0.00
Sound Record Studio					
Sound Recordg Techn 1323121100/2027731010	2009	0.00	0.00	20,000.00	20,000.00
	2010	0.00	0.00	20,000.00	20,000.00
Fund Total:	2009	0.00	0.00	20,000.00	20,000.00
Sound Record Studio	2010	0.00	0.00	20,000.00	20,000.00
Student Pub Fee					
University Marketing 1328130000/2027451010	2009	0.00	212,854.86	324,145.14	537,000.00
	2010	0.00	210,555.82	326,444.18	537,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2009	0.00	212,854.86	324,145.14	537,000.00
Student Pub Fee	2010	0.00	210,555.82	326,444.18	537,000.00

Study Abroad

Extension Office 1313120001/2027871010	2009	0.00	192,392.67	88,717.33	281,110.00
	2010	0.00	0.00	0.00	0.00
Study Abroad Office 1313120004/2027871010	2009	0.00	0.00	0.00	0.00
	2010	0.00	152,535.38	82,529.62	235,065.00
Study Abroad Pgm 1313120003/2027871010	2009	260,000.00	0.00	165,890.00	425,890.00
	2010	250,000.00	0.00	675,000.00	925,000.00
Fund Total:	2009	260,000.00	192,392.67	254,607.33	707,000.00
Study Abroad	2010	250,000.00	152,535.38	757,529.62	1,160,065.00

Teach Fellows

Teacher Fellows 1319121000/2027461010	2009	325,000.00	12,252.00	215,528.00	552,780.00
	2010	394,000.00	12,808.80	240,491.20	647,300.00
Fund Total:	2009	325,000.00	12,252.00	215,528.00	552,780.00
Teach Fellows	2010	394,000.00	12,808.80	240,491.20	647,300.00

Testing Support

Testing Center 1317120000/2027471010	2009	0.00	40,612.32	46,887.68	87,500.00
	2010	500.00	42,169.56	44,830.44	87,500.00
Fund Total:	2009	0.00	40,612.32	46,887.68	87,500.00
Testing Support	2010	500.00	42,169.56	44,830.44	87,500.00

Theatre Camp-Inc Gen

Theatre 1323140000/2027921010	2009	0.00	0.00	42,000.00	42,000.00
	2010	0.00	0.00	42,000.00	42,000.00
Fund Total:	2009	0.00	0.00	42,000.00	42,000.00
Theatre Camp-Inc Gen	2010	0.00	0.00	42,000.00	42,000.00

TPEG-Non-Resident

TPEG 1328110001/2027751010	2009	0.00	0.00	113,190.00	113,190.00
	2010	0.00	0.00	106,000.00	106,000.00
Fund Total:	2009	0.00	0.00	113,190.00	113,190.00
TPEG-Non-Resident	2010	0.00	0.00	106,000.00	106,000.00

TPEG-Resident

TPEG 1328110001/2027741010	2009	0.00	0.00	5,238,165.00	5,238,165.00
	2010	0.00	0.00	5,380,000.00	5,380,000.00
Fund Total:	2009	0.00	0.00	5,238,165.00	5,238,165.00
TPEG-Resident	2010	0.00	0.00	5,380,000.00	5,380,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Transcripts					
Registrars	2009	0.00	123,053.72	76,946.28	200,000.00
1328120000/2027501010	2010	0.00	127,026.28	72,973.72	200,000.00
Fund Total:	2009	0.00	123,053.72	76,946.28	200,000.00
Transcripts	2010	0.00	127,026.28	72,973.72	200,000.00
Travel/Vendor Fair					
Assoc VP Fin Svcs	2009	0.00	0.00	0.00	0.00
1410000000/2027691010	2010	0.00	0.00	2,000.00	2,000.00
Fund Total:	2009	0.00	0.00	0.00	0.00
Travel/Vendor Fair	2010	0.00	0.00	2,000.00	2,000.00
TRC - Aquarena					
TRC - Aquarena	2009	19,710.00	182,258.56	430,331.44	632,300.00
1315121000/2027131010	2010	19,710.00	209,132.54	403,457.46	632,300.00
Fund Total:	2009	19,710.00	182,258.56	430,331.44	632,300.00
TRC - Aquarena	2010	19,710.00	209,132.54	403,457.46	632,300.00
TSIE					
TSIE	2009	0.00	213,694.20	136,305.80	350,000.00
1313140000/2027121010	2010	0.00	183,166.56	126,833.44	310,000.00
Fund Total:	2009	0.00	213,694.20	136,305.80	350,000.00
TSIE	2010	0.00	183,166.56	126,833.44	310,000.00
UG Applic Fee					
Admiss/Schl Relatns	2009	0.00	81,492.00	818,508.00	900,000.00
1328100000/2027041010	2010	13,476.00	80,558.34	805,965.66	900,000.00
Fund Total:	2009	0.00	81,492.00	818,508.00	900,000.00
UG Applic Fee	2010	13,476.00	80,558.34	805,965.66	900,000.00
UPD Overtime					
University Police	2009	0.00	0.00	0.00	0.00
1512110000/2027541010	2010	0.00	0.00	100,000.00	100,000.00
Fund Total:	2009	0.00	0.00	0.00	0.00
UPD Overtime	2010	0.00	0.00	100,000.00	100,000.00
USDOE Stud Inf Srv					
Financial Aid	2009	0.00	500.00	84,500.00	85,000.00
1328110000/2027511010	2010	0.00	500.00	124,500.00	125,000.00
Fund Total:	2009	0.00	500.00	84,500.00	85,000.00
USDOE Stud Inf Srv	2010	0.00	500.00	124,500.00	125,000.00
Voc Certification					

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Vocational Educ	2009	0.00	0.00	1,000.00	1,000.00
1318150002/2027521010	2010	0.00	0.00	1,000.00	1,000.00
Fund Total:	2009	0.00	0.00	1,000.00	1,000.00
Voc Certification	2010	0.00	0.00	1,000.00	1,000.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Advising Fee					
Applied Arts Advisg 1318160000/2020011010	2009	0.00	231,072.84	18,000.00	249,072.84
	2010	0.00	245,263.20	18,000.00	263,263.20
Coll/Bus Acad Adv 1322150000/2020011010	2009	0.00	295,951.44	21,000.00	316,951.44
	2010	0.00	305,201.04	21,000.00	326,201.04
Coll/Educ Acad Adv 1319180000/2020011010	2009	0.00	294,861.00	29,000.00	323,861.00
	2010	0.00	320,686.68	29,000.00	349,686.68
Coll/Sci Acad Advisg 1321000004/2020011010	2009	0.00	262,615.32	18,000.00	280,615.32
	2010	0.00	320,915.40	18,000.00	338,915.40
Fine Arts/Comm Acad 1323000002/2020011010	2009	0.00	395,238.99	26,000.00	421,238.99
	2010	0.00	401,775.97	26,000.00	427,775.97
Health Prof Acad Adv 1324000001/2020011010	2009	0.00	162,864.72	14,999.92	177,864.64
	2010	0.00	175,045.56	14,999.92	190,045.48
Lib Arts Acad Advisg 1320000002/2020011010	2009	0.00	393,873.12	30,000.00	423,873.12
	2010	0.00	396,740.76	30,000.00	426,740.76
RRHEC 1312000000/2020011010	2009	0.00	43,000.02	4,425.00	47,425.02
	2010	0.00	42,120.00	3,765.00	45,885.00
Univ Coll Acad Advis 1317150000/2020011010	2009	0.00	226,004.16	16,857.08	242,861.24
	2010	0.00	235,504.08	16,857.08	252,361.16
University College 1317000000/2020011010	2009	0.00	102,267.08	909,969.31	1,012,236.39
	2010	0.00	117,637.40	761,487.91	879,125.31
Fund Total:	2009	0.00	2,407,748.69	1,088,251.31	3,496,000.00
Advising Fee	2010	0.00	2,560,890.09	939,109.91	3,500,000.00

Comp Svc Fee

Acad Labs Support 1211100001/2021001010	2009	0.00	150,632.16	308,925.00	459,557.16
	2010	0.00	150,430.92	331,425.00	481,855.92
Acad Servers Supp 1211100000/2021001010	2009	0.00	157,208.04	13,400.00	170,608.04
	2010	0.00	162,077.04	13,400.00	175,477.04
Campus Website Proj 1211000001/2021001010	2009	0.00	408,889.31	0.00	408,889.31
	2010	0.00	307,666.61	0.00	307,666.61
Circuit/Internet Acc 1212120001/2021001010	2009	0.00	0.00	473,918.00	473,918.00
	2010	0.00	0.00	273,918.00	273,918.00
Classroom Technology 1211130000/2021001010	2009	39,420.00	523,691.37	107,001.12	670,112.49
	2010	39,420.00	544,770.85	112,001.12	696,191.97
Client Services 1212100000/2021001010	2009	0.00	544,345.60	22,500.00	566,845.60
	2010	0.00	670,249.92	22,500.00	692,749.92
Comptr Repair/Instal 1212140000/2021001010	2009	0.00	165,015.84	0.00	165,015.84
	2010	0.00	164,966.28	0.00	164,966.28

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Educational Tech Cntr 1211120000/2021001010	2009 2010	26,616.00 26,616.00	376,207.76 390,277.56	125,127.19 132,757.11	527,950.95 549,650.67
Hardwr/Softwr Maint 1212120002/2021001010	2009 2010	0.00 0.00	0.00 0.00	1,597,138.00 1,797,138.00	1,597,138.00 1,797,138.00
HR/FI Comp Ctrs 1212130000/2021001010	2009 2010	0.00 0.00	173,643.76 179,670.59	24,000.00 24,000.00	197,643.76 203,670.59
Infrastructure Svcs 1212110000/2021001010	2009 2010	9,855.00 0.00	538,577.79 479,046.72	98,001.35 40,001.38	646,434.14 519,048.10
Instructional Design 1211110000/2021001010	2009 2010	0.00 0.00	0.00 55,995.96	5,206.11 5,206.11	5,206.11 61,202.07
IT Projects 1200000002/2021001010	2009 2010	0.00 0.00	0.00 0.00	709,925.00 709,925.00	709,925.00 709,925.00
ITS Administration 1211000000/2021001010	2009 2010	0.00 0.00	0.00 0.00	30,240.00 26,240.04	30,240.00 26,240.04
Network Operations 1212111000/2021001010	2009 2010	0.00 0.00	178,293.12 182,758.68	0.00 0.00	178,293.12 182,758.68
SACS Project-VPIT 1200000003/2021001010	2009 2010	0.00 0.00	0.00 1,236.48	0.00 0.00	0.00 1,236.48
Tech Resources Admin 1212000000/2021001010	2009 2010	13,140.00 13,140.00	454,688.33 484,222.72	189,808.48 282,828.48	657,636.81 780,191.20
TR Business Services 1212120000/2021001010	2009 2010	0.00 0.00	253,310.40 116,880.48	15,000.00 15,000.00	268,310.40 131,880.48
TR-Projects 1212000004/2021001010	2009 2010	0.00 0.00	0.00 0.00	110,736.00 110,736.00	110,736.00 110,736.00
TR-SIS Sys Prgm&Dev 1212160000/2021001010	2009 2010	0.00 0.00	498,185.97 678,502.08	16,500.00 16,500.00	514,685.97 695,002.08
Univ Library Operatg 1210000000/2021001010	2009 2010	0.00 0.00	106,924.44 110,585.04	79,833.00 79,833.00	186,757.44 190,418.04
VPIT 1200000000/2021001010	2009 2010	0.00 0.00	245,546.83 250,065.00	1,664,976.63 1,717,344.67	1,910,523.46 1,967,409.67
VPIT Operating 1213000000/2021001010	2009 2010	9,855.00 13,140.00	96,432.00 99,527.16	85,285.40 92,000.00	191,572.40 204,667.16
Fund Total:	2009	98,886.00	4,871,592.72	5,677,521.28	10,648,000.00
Comp Svc Fee	2010	92,316.00	5,028,930.09	5,802,753.91	10,924,000.00

Library Fee

Special Collections 1210000001/2022001010	2009 2010	0.00 0.00	0.00 0.00	140,000.00 140,000.00	140,000.00 140,000.00
Univ Library Operatg 1210000000/2022001010	2009 2010	0.00 0.00	1,041,815.97 1,066,295.49	4,497,184.03 6,076,704.51	5,539,000.00 7,143,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2009	0.00	1,041,815.97	4,637,184.03	5,679,000.00
Library Fee	2010	0.00	1,066,295.49	6,216,704.51	7,283,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Benefits Charge					
Benefits Charge	2009	0.00	0.00	500,000.00	500,000.00
1040140012/2024111010	2010	0.00	0.00	500,000.00	500,000.00
Fund Total:	2009	0.00	0.00	500,000.00	500,000.00
Benefits Charge	2010	0.00	0.00	500,000.00	500,000.00
Biology Vehicle Ops					
PhD Aquatics Rsrsc.	2009	0.00	0.00	2,000.00	2,000.00
1321110001/2024131010	2010	0.00	0.00	2,000.00	2,000.00
Fund Total:	2009	0.00	0.00	2,000.00	2,000.00
Biology Vehicle Ops	2010	0.00	0.00	2,000.00	2,000.00
Classrm Tech-Svc Ctr					
Classroom Technology	2009	0.00	0.00	0.00	0.00
1211130000/2024151010	2010	0.00	0.00	15,000.00	15,000.00
Fund Total:	2009	0.00	0.00	0.00	0.00
Classrm Tech-Svc Ctr	2010	0.00	0.00	15,000.00	15,000.00
Comp Repair					
Comptr Repair/Instal	2009	0.00	0.00	179,666.00	179,666.00
1212140000/2024021010	2010	0.00	0.00	179,666.00	179,666.00
Fund Total:	2009	0.00	0.00	179,666.00	179,666.00
Comp Repair	2010	0.00	0.00	179,666.00	179,666.00
Duplicating					
Duplicating	2009	0.00	89,817.48	320,182.52	410,000.00
1414121000/2024051010	2010	0.00	97,279.80	312,720.20	410,000.00
Fund Total:	2009	0.00	89,817.48	320,182.52	410,000.00
Duplicating	2010	0.00	97,279.80	312,720.20	410,000.00
Facilities - Warehse					
Facilities Warehouse	2009	0.00	0.00	3,000,000.00	3,000,000.00
1413160000/2024061010	2010	0.00	0.00	3,000,000.00	3,000,000.00
Fund Total:	2009	0.00	0.00	3,000,000.00	3,000,000.00
Facilities - Warehse	2010	0.00	0.00	3,000,000.00	3,000,000.00
Inst Tech Svcs					
Educational Tech Cntr	2009	0.00	0.00	0.00	0.00
1211120000/2024141010	2010	0.00	0.00	60,000.00	60,000.00
Fund Total:	2009	0.00	0.00	0.00	0.00
Inst Tech Svcs	2010	0.00	0.00	60,000.00	60,000.00
IS Svc Cntr					

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
TR Business Svcs-Lic					
1212140001/2024011010	2009	0.00	0.00	35,000.00	35,000.00
	2010	0.00	0.00	35,000.00	35,000.00
Fund Total:	2009	0.00	0.00	35,000.00	35,000.00
IS Svc Cntr	2010	0.00	0.00	35,000.00	35,000.00
Keyshop OT					
Keyshop					
1512110013/2024191010	2009	0.00	0.00	0.00	0.00
	2010	0.00	10,000.00	0.00	10,000.00
Fund Total:	2009	0.00	0.00	0.00	0.00
Keyshop OT	2010	0.00	10,000.00	0.00	10,000.00
Maint-Non E&G					
Facilities					
1413000000/2024071010	2009	0.00	585,004.11	139,995.89	725,000.00
	2010	0.00	602,660.83	126,456.17	729,117.00
Fund Total:	2009	0.00	585,004.11	139,995.89	725,000.00
Maint-Non E&G	2010	0.00	602,660.83	126,456.17	729,117.00
Reprographic Sys					
Auxiliary Services					
1414000000/2024161010	2009	0.00	0.00	575,000.00	575,000.00
	2010	0.00	0.00	625,000.00	625,000.00
Fund Total:	2009	0.00	0.00	575,000.00	575,000.00
Reprographic Sys	2010	0.00	0.00	625,000.00	625,000.00
Telecomm Svcs					
Client Services					
1212100000/2024031010	2009	0.00	93,524.88	0.00	93,524.88
	2010	0.00	94,994.16	0.00	94,994.16
Network Operations					
1212111000/2024031010	2009	0.00	752,300.40	0.00	752,300.40
	2010	0.00	827,632.00	0.00	827,632.00
TR Business Services					
1212120000/2024031010	2009	0.00	143,419.61	0.00	143,419.61
	2010	0.00	108,960.79	0.00	108,960.79
TR Business Svcs-Tel					
1212150000/2024031010	2009	0.00	24,225.60	986,529.51	1,010,755.11
	2010	0.00	24,225.60	944,187.45	968,413.05
Fund Total:	2009	0.00	1,013,470.49	986,529.51	2,000,000.00
Telecomm Svcs	2010	0.00	1,055,812.55	944,187.45	2,000,000.00
Transportation Svcs					
Auxiliary Services					
1414000000/2024081010	2009	0.00	0.00	190,000.00	190,000.00
	2010	0.00	0.00	190,000.00	190,000.00
Fund Total:	2009	0.00	0.00	190,000.00	190,000.00
Transportation Svcs	2010	0.00	0.00	190,000.00	190,000.00
Univ Print Shop					

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Print Shop	2009	0.00	195,291.40	334,708.60	530,000.00
1414120000/2024091010	2010	0.00	180,915.52	349,084.48	530,000.00
Fund Total:	2009	0.00	195,291.40	334,708.60	530,000.00
Univ Print Shop	2010	0.00	180,915.52	349,084.48	530,000.00
UPD Keyshop Warehous					
Keyshop	2009	0.00	0.00	0.00	0.00
1512110013/2024181010	2010	0.00	0.00	5,000.00	5,000.00
Fund Total:	2009	0.00	0.00	0.00	0.00
UPD Keyshop Warehous	2010	0.00	0.00	5,000.00	5,000.00
Utilities					
Bldg Maint Utilities	2009	0.00	0.00	17,764,709.68	17,764,709.68
1413110001/2024101010	2010	0.00	0.00	164,754.68	164,754.68
Bond Transfers	2009	0.00	0.00	251,735.00	251,735.00
1040000007/2024101010	2010	0.00	0.00	1,733,641.02	1,733,641.02
Building Maintenance	2009	0.00	826,329.16	918,603.79	1,744,932.95
1413110000/2024101010	2010	0.00	656,031.60	864,139.54	1,520,171.14
Env Hlth/Sfty/Risk	2009	0.00	0.00	20,000.00	20,000.00
1417000000/2024101010	2010	0.00	0.00	20,000.00	20,000.00
Facilities Fuel	2009	0.00	0.00	36,866.04	36,866.04
1413000001/2024101010	2010	0.00	0.00	36,866.04	36,866.04
Facilities Vehicles	2009	0.00	0.00	77,000.00	77,000.00
1413100002/2024101010	2010	0.00	0.00	77,000.00	77,000.00
Grounds Operations	2009	0.00	156,737.59	394,886.92	551,624.51
1413130000/2024101010	2010	0.00	186,968.34	75,287.49	262,255.83
Major R & R	2009	0.00	0.00	200,000.00	200,000.00
1040000031/2024101010	2010	0.00	0.00	1,127,287.63	1,127,287.63
Purchased Utilities	2009	0.00	0.00	0.00	0.00
1040180000/2024101010	2010	0.00	0.00	14,143,114.25	14,143,114.25
Transfers	2009	0.00	0.00	2,009,643.00	2,009,643.00
1040000012/2024101010	2010	0.00	0.00	527,736.98	527,736.98
Utilities	2009	0.00	990,186.30	771,826.52	1,762,012.82
1413140000/2024101010	2010	0.00	1,363,114.38	688,517.05	2,051,631.43
Utility Admin	2009	0.00	108,739.00	599,737.00	708,476.00
1413000002/2024101010	2010	0.00	136,542.00	639,151.00	775,693.00
Utility Improvements	2009	0.00	0.00	300,000.00	300,000.00
1413000003/2024101010	2010	0.00	0.00	300,000.00	300,000.00
Waste Disposal	2009	0.00	0.00	0.00	0.00
1040190000/2024101010	2010	0.00	0.00	475,000.00	475,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2009	0.00	2,081,992.05	23,345,007.95	25,427,000.00
Utilities	2010	0.00	2,342,656.32	20,872,495.68	23,215,152.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Medical Service Fee					
MSF-Bond Transfers	2009	0.00	0.00	265,833.15	265,833.15
1511110001/3001001010	2010	0.00	0.00	265,869.36	265,869.36
MSF-Utilities	2009	0.00	0.00	114,621.00	114,621.00
1511110002/3001001010	2010	0.00	0.00	124,458.00	124,458.00
Stdnt Health Center	2009	0.00	1,903,939.00	868,606.85	2,772,545.85
1511110000/3001001010	2010	0.00	1,973,249.68	901,422.96	2,874,672.64
Fund Total:	2009	0.00	1,903,939.00	1,249,061.00	3,153,000.00
Medical Service Fee	2010	0.00	1,973,249.68	1,291,750.32	3,265,000.00

Rec Sports Fee

Aquatics	2009	0.00	0.00	103,570.00	103,570.00
1510120008/3004001010	2010	0.00	0.00	116,742.83	116,742.83
Campus Rec-Marketing	2009	0.00	0.00	23,389.00	23,389.00
1510120012/3004001010	2010	0.00	0.00	24,288.35	24,288.35
Campus Recreation	2009	139,740.00	776,627.00	773,968.05	1,690,335.05
1510120000/3004001010	2010	138,060.00	831,679.74	894,218.00	1,863,957.74
Fitness	2009	0.00	0.00	94,836.00	94,836.00
1510120009/3004001010	2010	0.00	0.00	150,416.55	150,416.55
Intramurals	2009	0.00	0.00	52,930.00	52,930.00
1510120011/3004001010	2010	0.00	0.00	67,234.64	67,234.64
Outdoor Recreation	2009	0.00	0.00	88,624.00	88,624.00
1510120001/3004001010	2010	0.00	0.00	98,026.00	98,026.00
RSF-Bond Transfers	2009	0.00	0.00	2,917,321.00	2,917,321.00
1510120005/3004001010	2010	0.00	0.00	2,772,335.61	2,772,335.61
RSF-Utilities	2009	0.00	0.00	678,292.00	678,292.00
1510120006/3004001010	2010	0.00	0.00	632,774.80	632,774.80
Sport Clubs	2009	0.00	0.00	27,443.00	27,443.00
1510120002/3004001010	2010	0.00	0.00	71,113.48	71,113.48
VPSA Office	2009	0.00	16,448.00	6,811.95	23,259.95
1500000000/3004001010	2010	0.00	0.00	13,110.00	13,110.00
Fund Total:	2009	139,740.00	793,075.00	4,767,185.00	5,700,000.00
Rec Sports Fee	2010	138,060.00	831,679.74	4,840,260.26	5,810,000.00

Stud Svc Fee

Alcohol-Drug Res Ctr	2009	14,676.00	151,241.40	35,055.60	200,973.00
1513110000/3000001010	2010	27,912.00	155,773.56	21,819.60	205,505.16
Appl Arts-Stdnt Trav	2009	0.00	0.00	5,000.00	5,000.00
1318000001/3000001010	2010	0.00	0.00	5,000.00	5,000.00
Art and Design	2009	0.00	30,376.08	31,337.92	61,714.00
1323110000/3000001010	2010	0.00	31,276.08	31,337.92	62,614.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Associated Students 1511000001/3000001010	2009	0.00	0.00	39,787.00	39,787.00
	2010	0.00	0.00	39,787.00	39,787.00
Band 1323120002/3000001010	2009	0.00	0.00	89,505.00	89,505.00
	2010	0.00	0.00	89,505.00	89,505.00
Band Uniform Replace 1323120007/3000001010	2009	0.00	0.00	4,400.00	4,400.00
	2010	0.00	0.00	4,400.00	4,400.00
Bobcat Bobbies 1512110004/3000001010	2009	0.00	0.00	33,740.00	33,740.00
	2010	0.00	0.00	33,740.00	33,740.00
Bus Admin-Stdt Trav 1322150003/3000001010	2009	0.00	0.00	8,500.00	8,500.00
	2010	0.00	0.00	8,500.00	8,500.00
Career Services 1513100000/3000001010	2009	11,007.00	384,148.65	19,773.35	414,929.00
	2010	11,376.00	408,133.93	19,406.07	438,916.00
Cheerleaders 1113200000/3000001010	2009	0.00	0.00	10,500.00	10,500.00
	2010	0.00	0.00	0.00	0.00
Cheerleaders 1720000000/3000001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	10,500.00	10,500.00
Chorus 1323120003/3000001010	2009	0.00	0.00	43,532.00	43,532.00
	2010	0.00	0.00	43,532.00	43,532.00
Coll of Liberal Arts 1320000000/3000001010	2009	0.00	0.00	27,000.00	27,000.00
	2010	0.00	0.00	27,000.00	27,000.00
Coll/Fine Arts/Comm 1323000000/3000001010	2009	0.00	0.00	119,344.00	119,344.00
	2010	0.00	0.00	119,344.00	119,344.00
College Of Education 1319000000/3000001010	2009	0.00	0.00	37,653.00	37,653.00
	2010	0.00	0.00	37,653.00	37,653.00
Common Experience 1317140001/3000001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	5,000.00	5,000.00
Counseling Center 1513000000/3000001010	2009	0.00	613,324.42	110,472.58	723,797.00
	2010	0.00	658,452.33	83,472.58	741,924.91
Dance 1323140001/3000001010	2009	0.00	0.00	13,000.00	13,000.00
	2010	0.00	0.00	10,000.00	10,000.00
Dean/Student Life 1510000000/3000001010	2009	0.00	0.00	17,496.00	17,496.00
	2010	0.00	0.00	17,496.00	17,496.00
Debate 1323131000/3000001010	2009	0.00	0.00	44,590.00	44,590.00
	2010	0.00	0.00	44,590.00	44,590.00
Debate Scholarships 1323131001/3000001010	2009	0.00	0.00	27,476.00	27,476.00
	2010	0.00	0.00	27,476.00	27,476.00
Educ-Stdt Trav 1319000004/3000001010	2009	0.00	0.00	8,000.00	8,000.00
	2010	0.00	0.00	8,000.00	8,000.00
Fine Arts-Stdt Trav 1323000003/3000001010	2009	0.00	0.00	14,000.00	14,000.00
	2010	0.00	0.00	14,000.00	14,000.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Grad Coll-Stdnt Trav 1316000001/3000001010	2009	0.00	0.00	21,000.00	21,000.00
	2010	0.00	0.00	21,000.00	21,000.00
History 1320130000/3000001010	2009	0.00	0.00	14,700.00	14,700.00
	2010	0.00	0.00	14,700.00	14,700.00
Hlth Prof-Stdnt Trav 1324000005/3000001010	2009	0.00	0.00	6,000.00	6,000.00
	2010	0.00	0.00	6,000.00	6,000.00
Institutional - VPSA 1050100000/3000001010	2009	0.00	49,548.82	525,721.18	575,270.00
	2010	0.00	54,623.56	577,747.86	632,371.42
International Office 1313130000/3000001010	2009	8,868.00	0.00	0.00	8,868.00
	2010	8,868.00	0.00	0.00	8,868.00
Jazz 1323120006/3000001010	2009	0.00	3,998.40	24,098.60	28,097.00
	2010	0.00	3,998.40	24,098.60	28,097.00
KTSW Radio 1323101300/3000001010	2009	0.00	39,505.44	104,974.56	144,480.00
	2010	0.00	40,789.19	104,974.68	145,763.87
LBJ Student Center 1510140000/3000001010	2009	65,850.00	193,373.16	124,870.84	384,094.00
	2010	65,850.00	196,708.44	124,870.84	387,429.28
Lib Arts-Stdnt Trav 1320000003/3000001010	2009	0.00	0.00	8,000.00	8,000.00
	2010	0.00	0.00	8,000.00	8,000.00
Loud Crowd 1113200001/3000001010	2009	0.00	0.00	5,320.00	5,320.00
	2010	0.00	0.00	0.00	0.00
Loud Crowd 1720000001/3000001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	5,320.00	5,320.00
Mentoring Program 1510110001/3000001010	2009	13,758.75	57,250.20	9,700.05	80,709.00
	2010	0.00	71,044.14	9,664.86	80,709.00
Multicult Prog Comm 1511120000/3000001010	2009	0.00	0.00	23,800.00	23,800.00
	2010	0.00	0.00	23,800.00	23,800.00
Multicult Stdnt Org 1511130000/3000001010	2009	9,855.00	50,043.90	70,815.10	130,714.00
	2010	11,376.00	54,493.54	69,271.90	135,141.44
Music 1323120000/3000001010	2009	0.00	5,997.60	19,062.40	25,060.00
	2010	0.00	5,997.60	19,062.40	25,060.00
Music & Theatre 1323120004/3000001010	2009	0.00	0.00	17,740.00	17,740.00
	2010	0.00	0.00	17,740.00	17,740.00
Orchestra 1323120005/3000001010	2009	0.00	0.00	35,406.00	35,406.00
	2010	0.00	0.00	35,406.00	35,406.00
Persona 1320110002/3000001010	2009	0.00	0.00	5,620.00	5,620.00
	2010	0.00	0.00	5,620.00	5,620.00
SA Computer Svcs 1512100000/3000001010	2009	0.00	126,857.86	34,998.14	161,856.00
	2010	0.00	130,585.06	34,998.14	165,583.20
SA Program Teams 1500000003/3000001010	2009	0.00	0.00	15,840.00	15,840.00
	2010	0.00	0.00	15,840.00	15,840.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Science-Stdtr Trav 132100003/3000001010	2009 2010	0.00 0.00	0.00 0.00	7,500.00 7,500.00	7,500.00 7,500.00
Slac 1317130000/3000001010	2009 2010	0.00 0.00	16,779.26 17,282.65	121,410.74 121,410.74	138,190.00 138,693.39
SSF Committee Oper 1510000001/3000001010	2009 2010	0.00 0.00	0.00 0.00	1,112.00 1,112.00	1,112.00 1,112.00
SSF Computer Refresh 1500000001/3000001010	2009 2010	0.00 0.00	0.00 0.00	44,150.00 44,150.00	44,150.00 44,150.00
Stdnts In Free Enter 1322150002/3000001010	2009 2010	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
Stdnts Legal Advisor 1510100000/3000001010	2009 2010	13,140.00 14,772.00	120,373.68 123,984.96	17,782.32 16,150.32	151,296.00 154,907.28
Student Foundation 1510110002/3000001010	2009 2010	0.00 0.00	0.00 0.00	7,325.00 7,325.00	7,325.00 7,325.00
Theatre 1323140000/3000001010	2009 2010	0.00 0.00	0.00 0.00	81,861.00 81,861.00	81,861.00 81,861.00
Univ Coll-Stdtr Trav 1317000002/3000001010	2009 2010	0.00 0.00	0.00 0.00	3,775.00 3,775.00	3,775.00 3,775.00
University Arts 1323000001/3000001010	2009 2010	0.00 0.00	16,525.08 25,531.32	49,823.92 41,313.46	66,349.00 66,844.78
University Honors 1317100000/3000001010	2009 2010	0.00 0.00	0.00 0.00	49,117.00 49,117.00	49,117.00 49,117.00
University Scholars 1032811006/3000001010	2009 2010	0.00 0.00	0.00 0.00	0.00 175,524.00	0.00 175,524.00
University Scholars 1328110006/3000001010	2009 2010	0.00 0.00	0.00 0.00	175,524.00 0.00	175,524.00 0.00
University Star 1323101000/3000001010	2009 2010	0.00 0.00	0.00 0.00	108,556.00 108,556.00	108,556.00 108,556.00
VPSA Office 1500000000/3000001010	2009 2010	0.00 0.00	58,550.34 61,482.99	329,039.66 367,044.28	387,590.00 428,527.27
Writing Lab 1320110003/3000001010	2009 2010	0.00 0.00	0.00 0.00	73,175.00 73,175.00	73,175.00 73,175.00
Fund Total:	2009	137,154.75	1,917,894.29	2,882,980.96	4,938,030.00
Stud Svc Fee	2010	140,154.00	2,040,157.75	2,922,688.25	5,103,000.00

Student Bus Fee

Auxiliary Services 1414000000/3002001010	2009 2010	0.00 0.00	150,863.76 155,167.44	3,780,966.24 4,254,018.56	3,931,830.00 4,409,186.00
Fund Total:	2009	0.00	150,863.76	3,780,966.24	3,931,830.00
Student Bus Fee	2010	0.00	155,167.44	4,254,018.56	4,409,186.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Student Center					
LBJ Student Center	2009	13,140.00	624,459.00	932,077.80	1,569,676.80
1510140000/3003001010	2010	13,140.00	658,896.72	928,430.98	1,600,467.70
SCF-Bond Transfers	2009	0.00	0.00	1,063,089.84	1,063,089.84
1510140002/3003001010	2010	0.00	0.00	1,159,967.65	1,159,967.65
SCF-Utilities	2009	0.00	0.00	375,796.16	375,796.16
1510140003/3003001010	2010	0.00	0.00	574,138.35	574,138.35
Stdnt Cntr Programs	2009	39,420.00	201,571.20	237,497.00	478,488.20
1510140001/3003001010	2010	39,420.00	208,380.36	231,286.94	479,087.30
VPSA Office	2009	0.00	34,003.00	3,946.00	37,949.00
1500000000/3003001010	2010	0.00	26,339.00	0.00	26,339.00
Fund Total:	2009	52,560.00	860,033.20	2,612,406.80	3,525,000.00
Student Center	2010	52,560.00	893,616.08	2,893,823.92	3,840,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Allied Arts					
Coll/Fine Arts/Comm	2009	0.00	0.00	10,000.00	10,000.00
1323000000/3020071010	2010	0.00	0.00	10,000.00	10,000.00
Fund Total:	2009	0.00	0.00	10,000.00	10,000.00
Allied Arts	2010	0.00	0.00	10,000.00	10,000.00
Aquarena Center-Golf					
Campus Recreation	2009	0.00	79,009.36	191,428.64	270,438.00
1510120000/3020081010	2010	0.00	81,742.72	225,983.28	307,726.00
Fund Total:	2009	0.00	79,009.36	191,428.64	270,438.00
Aquarena Center-Golf	2010	0.00	81,742.72	225,983.28	307,726.00
Athletics					
Ath Facilities-Trsfr	2009	0.00	0.00	1,000,000.00	1,000,000.00
1113000013/3005001010	2010	0.00	0.00	0.00	0.00
Ath Facilities-Trsfr	2009	0.00	0.00	0.00	0.00
1700000013/3005001010	2010	0.00	0.00	1,398,447.56	1,398,447.56
Athl Dev-Bobcat Club	2009	0.00	0.00	0.00	0.00
1723000000/3005001010	2010	0.00	16,000.00	73,388.00	89,388.00
Athl Dev-Major Gifts	2009	0.00	0.00	0.00	0.00
1724000000/3005001010	2010	0.00	0.00	20,000.00	20,000.00
Athl Director/BAA	2009	0.00	0.00	17,500.00	17,500.00
1113000006/3005001010	2010	0.00	0.00	0.00	0.00
Athl Director/BAA	2009	0.00	0.00	0.00	0.00
1700000006/3005001010	2010	0.00	0.00	17,500.00	17,500.00
Athl-Business Mngr	2009	0.00	131,592.15	168,888.75	300,480.90
1113160000/3005001010	2010	0.00	0.00	0.00	0.00
Athl-Business Mngr	2009	0.00	0.00	0.00	0.00
1716000000/3005001010	2010	0.00	136,381.47	178,888.75	315,270.22
Athl-Coke Gender Eq	2009	0.00	0.00	17,948.00	17,948.00
1113000010/3005001010	2010	0.00	0.00	0.00	0.00
Athl-Coke Gender Eq	2009	0.00	0.00	0.00	0.00
1700000010/3005001010	2010	0.00	0.00	17,948.00	17,948.00
Athl-Development Off	2009	0.00	16,000.00	51,459.00	67,459.00
1113230000/3005001010	2010	0.00	0.00	0.00	0.00
Athl-Mktg/Promotions	2009	0.00	62,884.00	92,230.00	155,114.00
1113110000/3005001010	2010	0.00	0.00	0.00	0.00
Athl-Mktg/Promotions	2009	0.00	0.00	0.00	0.00
1711000000/3005001010	2010	0.00	127,989.72	103,194.00	231,183.72
Athl-Strength/Condit	2009	0.00	88,497.00	15,299.58	103,796.58
1113170000/3005001010	2010	0.00	0.00	0.00	0.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athl-Strength/Condit 1717000000/3005001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	94,418.20	17,549.58	111,967.78
Athletic Awards 1113130000/3005001010	2009	0.00	0.00	37,800.00	37,800.00
	2010	0.00	0.00	0.00	0.00
Athletic Awards 1713000000/3005001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	37,800.00	37,800.00
Athletic Insurance 1113000004/3005001010	2009	0.00	0.00	237,498.00	237,498.00
	2010	0.00	0.00	0.00	0.00
Athletic Insurance 1700000004/3005001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	237,498.00	237,498.00
Athletic Maintenance 1113000007/3005001010	2009	0.00	137,305.88	238,611.87	375,917.75
	2010	0.00	0.00	0.00	0.00
Athletic Maintenance 1700000007/3005001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	147,640.44	282,310.87	429,951.31
Athletic Schlrshps 1113130001/3005001010	2009	0.00	0.00	3,177,188.00	3,177,188.00
	2010	0.00	0.00	0.00	0.00
Athletic Schlrshps 1713000001/3005001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	3,409,397.00	3,409,397.00
Athletic Trainers 1113150000/3005001010	2009	43,540.64	153,886.08	38,000.31	235,427.03
	2010	0.00	0.00	0.00	0.00
Athletic Trainers 1715000000/3005001010	2009	0.00	0.00	0.00	0.00
	2010	49,291.64	123,139.53	40,500.31	212,931.48
Athletics 1113000000/3005001010	2009	0.00	684,004.21	298,600.39	982,604.60
	2010	0.00	0.00	0.00	0.00
Athletics 1700000000/3005001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	667,734.33	325,100.39	992,834.72
Athletics Acad Svcs 1317170000/3005001010	2009	0.00	167,701.12	54,075.00	221,776.12
	2010	0.00	187,994.92	64,687.00	252,681.92
Athletics Carry Fwd 1700000016/3005001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	500,000.00	500,000.00
Athletics Facilities 1113000011/3005001010	2009	0.00	0.00	121,037.00	121,037.00
	2010	0.00	0.00	0.00	0.00
Athletics Facilities 1700000011/3005001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	121,037.00	121,037.00
Athletics-Benefits 1113160004/3005001010	2009	0.00	67,040.00	881,877.72	948,917.72
	2010	0.00	0.00	0.00	0.00
Athletics-Benefits 1716000004/3005001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	64,853.47	1,102,042.53	1,166,896.00
Athletics-Budgetary 1110000004/3005001010	2009	0.00	88,865.00	145,415.80	234,280.80
	2010	0.00	226,057.00	414,144.68	640,201.68

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics-Technology 1113130005/3005001010	2009 2010	0.00 0.00	0.00 0.00	25,000.00 0.00	25,000.00 0.00
Athletics-Technology 1713000005/3005001010	2009 2010	0.00 0.00	0.00 0.00	0.00 30,000.00	0.00 30,000.00
Athletics-Video 1113130002/3005001010	2009 2010	0.00 0.00	30,000.00 0.00	10,451.00 0.00	40,451.00 0.00
Athletics-Video 1713000002/3005001010	2009 2010	0.00 0.00	0.00 32,445.00	0.00 12,766.00	0.00 45,211.00
Baseball 1113191000/3005001010	2009 2010	0.00 0.00	133,000.08 0.00	90,005.00 0.00	223,005.08 0.00
Baseball 1719100000/3005001010	2009 2010	0.00 0.00	0.00 141,991.16	0.00 133,775.00	0.00 275,766.16
Basketball-Men's 1113191100/3005001010	2009 2010	0.00 0.00	234,116.12 0.00	131,130.00 0.00	365,246.12 0.00
Basketball-Men's 1719110000/3005001010	2009 2010	0.00 0.00	0.00 252,488.34	0.00 165,902.00	0.00 418,390.34
Basketball-Women's 1113195000/3005001010	2009 2010	0.00 0.00	219,003.92 0.00	122,971.00 0.00	341,974.92 0.00
Basketball-Women's 1719500000/3005001010	2009 2010	0.00 10,107.00	0.00 225,559.10	0.00 123,736.01	0.00 359,402.11
Bond Transfers 1040000007/3005001010	2009 2010	0.00 0.00	0.00 0.00	212,720.00 473,148.66	212,720.00 473,148.66
Cheerleaders 1113200000/3005001010	2009 2010	0.00 0.00	8,000.00 0.00	5,000.00 0.00	13,000.00 0.00
Cheerleaders 1720000000/3005001010	2009 2010	0.00 0.00	0.00 8,000.00	0.00 5,000.00	0.00 13,000.00
Facilities 1413000000/3005001010	2009 2010	0.00 0.00	0.00 0.00	945,000.00 925,000.00	945,000.00 925,000.00
Football 1113191200/3005001010	2009 2010	0.00 0.00	616,051.88 0.00	508,014.42 0.00	1,124,066.30 0.00
Football 1719120000/3005001010	2009 2010	0.00 0.00	0.00 663,513.44	0.00 585,338.42	0.00 1,248,851.86
Golf-Men's 1113191300/3005001010	2009 2010	0.00 0.00	41,500.08 0.00	31,475.00 0.00	72,975.08 0.00
Golf-Men's 1719130000/3005001010	2009 2010	0.00 0.00	0.00 42,745.08	0.00 36,975.00	0.00 79,720.08
Golf-Women's 1113195300/3005001010	2009 2010	0.00 0.00	33,174.96 0.00	33,805.00 0.00	66,979.96 0.00
Golf-Women's 1719530000/3005001010	2009 2010	0.00 0.00	0.00 37,047.60	0.00 39,360.00	0.00 76,407.60

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Soccer	2009	0.00	74,941.68	70,300.00	145,241.68
1113195200/3005001010	2010	0.00	0.00	0.00	0.00
Soccer	2009	0.00	0.00	0.00	0.00
1719520000/3005001010	2010	0.00	75,323.88	78,846.00	154,169.88
Softball - Women's	2009	0.00	113,000.04	78,509.00	191,509.04
1113195500/3005001010	2010	0.00	0.00	0.00	0.00
Softball - Women's	2009	0.00	0.00	0.00	0.00
1719550000/3005001010	2010	0.00	122,750.96	97,625.00	220,375.96
Southland Conference	2009	0.00	0.00	86,539.00	86,539.00
1113000002/3005001010	2010	0.00	0.00	0.00	0.00
Southland Conference	2009	0.00	0.00	0.00	0.00
1700000002/3005001010	2010	0.00	0.00	106,539.00	106,539.00
Sports Informatn Dir	2009	0.00	110,724.00	74,931.00	185,655.00
1113120000/3005001010	2010	0.00	0.00	0.00	0.00
Sports Informatn Dir	2009	0.00	0.00	0.00	0.00
1712000000/3005001010	2010	0.00	110,724.00	79,473.00	190,197.00
Strahan Coliseum	2009	0.00	230,102.32	243,722.75	473,825.07
1113000001/3005001010	2010	0.00	0.00	0.00	0.00
Strahan Coliseum	2009	0.00	0.00	0.00	0.00
1700000001/3005001010	2010	0.00	247,261.04	275,008.75	522,269.79
Strutters	2009	0.00	45,438.24	13,581.00	59,019.24
1113100000/3005001010	2010	0.00	0.00	0.00	0.00
Strutters	2009	0.00	0.00	0.00	0.00
1710000000/3005001010	2010	0.00	46,801.44	14,545.00	61,346.44
Tennis - Women's	2009	0.00	45,661.80	31,657.00	77,318.80
1113195400/3005001010	2010	0.00	0.00	0.00	0.00
Tennis - Women's	2009	0.00	0.00	0.00	0.00
1719540000/3005001010	2010	0.00	47,031.60	36,107.00	83,138.60
Track - Men's	2009	10,125.00	64,458.30	57,211.75	131,795.05
1113191400/3005001010	2010	0.00	0.00	0.00	0.00
Track - Men's	2009	0.00	0.00	0.00	0.00
1719140000/3005001010	2010	10,125.00	68,114.18	57,211.75	135,450.93
Track - Women's	2009	10,125.00	64,458.30	68,869.75	143,453.05
1113195600/3005001010	2010	0.00	0.00	0.00	0.00
Track - Women's	2009	0.00	0.00	0.00	0.00
1719560000/3005001010	2010	10,125.00	68,114.18	69,565.75	147,804.93
Univ Box Office	2009	0.00	37,000.08	31,313.00	68,313.08
1113140000/3005001010	2010	0.00	0.00	0.00	0.00
Univ Box Office	2009	0.00	0.00	0.00	0.00
1714000000/3005001010	2010	0.00	37,000.08	38,341.00	75,341.08

Texas State University-San Marcos
Fiscal Year 2010 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Volleyball 1113195100/3005001010	2009	0.00	135,517.28	59,431.75	194,949.03
	2010	0.00	0.00	0.00	0.00
Volleyball 1719510000/3005001010	2009	0.00	0.00	0.00	0.00
	2010	0.00	139,944.44	68,506.75	208,451.19
Fund Total:	2009	63,790.64	3,833,924.52	9,525,066.84	13,422,782.00
Athletics	2010	79,648.64	4,159,064.60	11,814,203.76	16,052,917.00

Aux Fac Rental

FSS Planning 1415000000/3020091010	2009	0.00	0.00	2,500.00	2,500.00
	2010	0.00	0.00	2,500.00	2,500.00
Fund Total:	2009	0.00	0.00	2,500.00	2,500.00
Aux Fac Rental	2010	0.00	0.00	2,500.00	2,500.00

Auxiliary Method

Auxiliary Services 1414000000/3020431010	2009	0.00	164,496.72	170,503.28	335,000.00
	2010	0.00	174,469.73	163,196.00	337,665.73
Building Maintenance 1413110000/3020431010	2009	0.00	0.00	5,000.00	5,000.00
	2010	0.00	0.00	5,334.27	5,334.27
Transfers 1040000012/3020431010	2009	0.00	0.00	2,273,000.00	2,273,000.00
	2010	0.00	0.00	2,273,000.00	2,273,000.00
Fund Total:	2009	0.00	164,496.72	2,448,503.28	2,613,000.00
Auxiliary Method	2010	0.00	174,469.73	2,441,530.27	2,616,000.00

Bobcat Village

Bobcat Village 1510130027/3010061010	2009	0.00	187,225.62	1,468,575.38	1,655,801.00
	2010	0.00	194,249.67	1,566,407.83	1,760,657.50
Bond Transfers 1040000007/3010061010	2009	0.00	0.00	2,220,051.00	2,220,051.00
	2010	0.00	0.00	0.00	0.00
Housing-Bond Trsf 1510130030/3010061010	2009	0.00	0.00	0.00	0.00
	2010	0.00	0.00	2,275,326.50	2,275,326.50
Fund Total:	2009	0.00	187,225.62	3,688,626.38	3,875,852.00
Bobcat Village	2010	0.00	194,249.67	3,841,734.33	4,035,984.00

Dramatics

Theatre 1323140000/3020101010	2009	0.00	0.00	42,000.00	42,000.00
	2010	0.00	0.00	42,000.00	42,000.00
Fund Total:	2009	0.00	0.00	42,000.00	42,000.00
Dramatics	2010	0.00	0.00	42,000.00	42,000.00

Hlth Ctr-Clinic

Stdnt Health Center 1511110000/3020111010	2009	0.00	317,117.00	776,883.00	1,094,000.00
	2010	0.00	333,835.00	784,828.00	1,118,663.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2009	0.00	317,117.00	776,883.00	1,094,000.00
Hlth Ctr-Clinic	2010	0.00	333,835.00	784,828.00	1,118,663.00

ID Card Services

ID Card Services	2009	0.00	159,177.00	209,338.00	368,515.00
1414130000/3011001010	2010	0.00	164,497.44	204,017.56	368,515.00
Fund Total:	2009	0.00	159,177.00	209,338.00	368,515.00
ID Card Services	2010	0.00	164,497.44	204,017.56	368,515.00

Job Expo

Career Services	2009	13,542.00	0.00	26,458.00	40,000.00
1513100000/3020161010	2010	14,772.00	0.00	25,228.00	40,000.00
Fund Total:	2009	13,542.00	0.00	26,458.00	40,000.00
Job Expo	2010	14,772.00	0.00	25,228.00	40,000.00

KTSW Radio

KTSW Radio	2009	0.00	0.00	2,000.00	2,000.00
1323101300/3020361010	2010	0.00	0.00	2,000.00	2,000.00
Fund Total:	2009	0.00	0.00	2,000.00	2,000.00
KTSW Radio	2010	0.00	0.00	2,000.00	2,000.00

Parking Svcs

Bond Transfers	2009	0.00	0.00	2,585,436.00	2,585,436.00
1040000007/3009001010	2010	0.00	0.00	3,405,441.64	3,405,441.64
Parking Improvements	2009	0.00	0.00	75,000.00	75,000.00
1040000002/3009001010	2010	0.00	0.00	75,000.00	75,000.00
Parking Maintenance	2009	0.00	0.00	250,000.00	250,000.00
1512110007/3009001010	2010	0.00	0.00	250,000.00	250,000.00
Parking Meter	2009	0.00	0.00	5,000.00	5,000.00
1512110005/3009001010	2010	0.00	0.00	0.00	0.00
Parking Services	2009	0.00	904,396.63	747,167.37	1,651,564.00
1512110009/3009001010	2010	0.00	1,026,974.10	629,590.26	1,656,564.36
UPD Boot	2009	0.00	0.00	1,000.00	1,000.00
1512110008/3009001010	2010	0.00	0.00	1,000.00	1,000.00
Fund Total:	2009	0.00	904,396.63	3,663,603.37	4,568,000.00
Parking Svcs	2010	0.00	1,026,974.10	4,361,031.90	5,388,006.00

Postal Retail Unit

Post Office	2009	0.00	0.00	60,000.00	60,000.00
1414110000/3020261010	2010	0.00	0.00	60,000.00	60,000.00
Fund Total:	2009	0.00	0.00	60,000.00	60,000.00
Postal Retail Unit	2010	0.00	0.00	60,000.00	60,000.00

Texas State University-San Marcos
Fiscal Year 2010 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Recreational Sports					
Aquatics	2009	0.00	0.00	43,505.78	43,505.78
1510120008/3020191010	2010	0.00	0.00	34,108.43	34,108.43
Campus Rec-Marketing	2009	0.00	0.00	170,358.02	170,358.02
1510120012/3020191010	2010	0.00	0.00	136,499.53	136,499.53
Fitness	2009	0.00	0.00	48,787.76	48,787.76
1510120009/3020191010	2010	0.00	0.00	0.00	0.00
Informal Recreation	2009	0.00	0.00	41,813.82	41,813.82
1510120010/3020191010	2010	0.00	0.00	197,116.79	197,116.79
Intramurals	2009	0.00	0.00	16,613.50	16,613.50
1510120011/3020191010	2010	0.00	0.00	9,661.73	9,661.73
Outdoor Recreation	2009	0.00	0.00	132,254.12	132,254.12
1510120001/3020191010	2010	0.00	0.00	63,960.52	63,960.52
Sport Clubs	2009	0.00	0.00	1,696.00	1,696.00
1510120002/3020191010	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	0.00	455,029.00	455,029.00
Recreational Sports	2010	0.00	0.00	441,347.00	441,347.00
Residential Housing					
Campus Colony Apts	2009	0.00	0.00	43,000.00	43,000.00
1510130026/3010001010	2010	0.00	0.00	57,626.00	57,626.00
Campus Security/Asst	2009	0.00	52,752.60	21,116.00	73,868.60
1510130015/3010001010	2010	0.00	54,289.40	34,716.00	89,005.40
Clear Springs	2009	0.00	29,376.00	306,101.38	335,477.38
1510130002/3010001010	2010	0.00	44,315.52	287,704.75	332,020.27
Comanche Hills	2009	0.00	5,000.00	329,423.02	334,423.02
1510130001/3010001010	2010	0.00	19,752.00	320,716.64	340,468.64
Dormitory Rehab	2009	0.00	0.00	1,250,000.00	1,250,000.00
1510130021/3010001010	2010	0.00	0.00	1,240,000.00	1,240,000.00
Housg-Programmg/Res	2009	9,855.00	1,013,781.88	288,310.18	1,311,947.06
1510130007/3010001010	2010	10,361.52	1,153,487.05	461,104.99	1,624,953.56
Housing-Bldg Maint	2009	0.00	737,570.36	940,262.15	1,677,832.51
1510130006/3010001010	2010	0.00	702,444.72	1,212,348.51	1,914,793.23
Housing-Bond Trsf	2009	0.00	0.00	3,645,705.88	3,645,705.88
1510130030/3010001010	2010	0.00	0.00	3,321,560.25	3,321,560.25
Housing-Life Safety	2009	0.00	0.00	250,000.00	250,000.00
1510130008/3010001010	2010	0.00	0.00	260,000.00	260,000.00
Housing-Utilities	2009	0.00	0.00	4,912,080.10	4,912,080.10
1510130029/3010001010	2010	0.00	0.00	5,227,146.00	5,227,146.00
Ra/Dir Select/Traing	2009	0.00	0.00	63,108.00	63,108.00
1510130016/3010001010	2010	0.00	0.00	63,108.00	63,108.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Res Life - Travel 1510130023/3010001010	2009 2010	0.00 0.00	0.00 0.00	40,100.00 50,100.00	40,100.00 50,100.00
Res Life Cust Supp 1510130013/3010001010	2009 2010	0.00 0.00	1,301,350.92 1,331,654.88	225,418.10 728,066.14	1,526,769.02 2,059,721.02
Res Life Marketing 1510130012/3010001010	2009 2010	0.00 0.00	0.00 0.00	67,745.00 67,745.00	67,745.00 67,745.00
Res Life Tech Supp 1510130011/3010001010	2009 2010	0.00 0.00	85,220.64 89,330.70	142,650.00 166,771.94	227,870.64 256,102.64
Res Programming 1510130019/3010001010	2009 2010	0.00 0.00	0.00 0.00	101,736.75 101,736.75	101,736.75 101,736.75
Residence Life 1510130000/3010001010	2009 2010	99,845.28 67,363.68	268,488.00 322,783.94	3,936,616.21 4,808,797.58	4,304,949.49 5,198,945.20
SLAC/Res Life Supp 1510130018/3010001010	2009 2010	0.00 0.00	33,217.44 34,687.92	2,864.12 11,364.12	36,081.56 46,052.04
Summer Hall Operatns 1510130010/3010001010	2009 2010	0.00 0.00	0.00 20,000.00	83,243.00 63,243.00	83,243.00 83,243.00
Fund Total: Residential Housing	2009 2010	109,700.28 77,725.20	3,526,757.84 3,772,746.13	16,649,479.89 18,483,855.67	20,285,938.01 22,334,327.00

RRHEC Auxiliaries

RRHEC 1312000000/3020421010	2009 2010	0.00 0.00	1,000.00 1,000.00	4,000.00 4,000.00	5,000.00 5,000.00
Fund Total: RRHEC Auxiliaries	2009 2010	0.00 0.00	1,000.00 1,000.00	4,000.00 4,000.00	5,000.00 5,000.00

Salsa/Mariachi

Music 1323120000/3020411010	2009 2010	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00
Fund Total: Salsa/Mariachi	2009 2010	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00

SMH & SMJ Halls

Bond Transfers 1040000007/3010051010	2009 2010	0.00 0.00	0.00 0.00	2,728,537.00 0.00	2,728,537.00 0.00
Housing-Bond Trsf 1510130030/3010051010	2009 2010	0.00 0.00	0.00 0.00	0.00 2,727,962.50	0.00 2,727,962.50
Res Life-SMH & SJH 1510130028/3010051010	2009 2010	0.00 0.00	303,083.58 318,967.63	2,305,838.42 2,280,973.87	2,608,922.00 2,599,941.50
Fund Total: SMH & SMJ Halls	2009 2010	0.00 0.00	303,083.58 318,967.63	5,034,375.42 5,008,936.37	5,337,459.00 5,327,904.00

Stud Ctr Event Mgmt

Texas State University-San Marcos
Fiscal Year 2010 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
LBJ Student Center 1510140000/3020231010	2009 2010	0.00 0.00	0.00 0.00	175,000.00 175,000.00	175,000.00 175,000.00
Fund Total:	2009	0.00	0.00	175,000.00	175,000.00
Stud Ctr Event Mgmt	2010	0.00	0.00	175,000.00	175,000.00
Stud Ctr Food Svc					
LBJ Student Center 1510140000/3020221010	2009 2010	0.00 0.00	0.00 0.00	95,000.00 95,000.00	95,000.00 95,000.00
Fund Total:	2009	0.00	0.00	95,000.00	95,000.00
Stud Ctr Food Svc	2010	0.00	0.00	95,000.00	95,000.00
Stud Ctr Park Gar					
Bond Transfers 1040000007/3020221010	2009 2010	0.00 0.00	0.00 0.00	517,630.94 545,353.78	517,630.94 545,353.78
LBJ Student Center 1510140000/3020221010	2009 2010	0.00 0.00	0.00 0.00	182,369.06 0.00	182,369.06 0.00
Parking Services 1512110009/3020221010	2009 2010	0.00 0.00	0.00 80,000.00	0.00 84,646.22	0.00 164,646.22
Fund Total:	2009	0.00	0.00	700,000.00	700,000.00
Stud Ctr Park Gar	2010	0.00	80,000.00	630,000.00	710,000.00
Stud Ctr Retail					
LBJ Student Center 1510140000/3020251010	2009 2010	0.00 0.00	26,520.00 26,520.00	220,480.00 220,480.00	247,000.00 247,000.00
Fund Total:	2009	0.00	26,520.00	220,480.00	247,000.00
Stud Ctr Retail	2010	0.00	26,520.00	220,480.00	247,000.00
StudCtr Prog					
Stdnt Cntr Programs 1510140001/3020241010	2009 2010	0.00 0.00	0.00 0.00	8,000.00 2,500.00	8,000.00 2,500.00
Fund Total:	2009	0.00	0.00	8,000.00	8,000.00
StudCtr Prog	2010	0.00	0.00	2,500.00	2,500.00
TRC Properties					
Restaurant Lease 1414000005/3020141010	2009 2010	0.00 0.00	0.00 0.00	88,000.00 0.00	88,000.00 0.00
TRC Auxiliary Prop 1414000004/3020141010	2009 2010	0.00 0.00	56,985.95 58,523.81	107,014.05 105,476.19	164,000.00 164,000.00
Fund Total:	2009	0.00	56,985.95	195,014.05	252,000.00
TRC Properties	2010	0.00	58,523.81	105,476.19	164,000.00
Univ Dining Serv					

Texas State University-San Marcos
Fiscal Year 2010 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers 1040000007/3008001010	2009	0.00	0.00	218,040.56	218,040.56
	2010	0.00	0.00	352,225.51	352,225.51
Dining Services 1414000001/3008001010	2009	0.00	50,658.84	10,661,518.60	10,712,177.44
	2010	0.00	56,100.00	11,356,674.49	11,412,774.49
Overhead 1040000015/3008001010	2009	0.00	0.00	334,782.00	334,782.00
	2010	0.00	0.00	0.00	0.00
The Den 1414000002/3008001010	2009	0.00	0.00	35,000.00	35,000.00
	2010	0.00	0.00	35,000.00	35,000.00
Fund Total:	2009	0.00	50,658.84	11,249,341.16	11,300,000.00
Univ Dining Serv	2010	0.00	56,100.00	11,743,900.00	11,800,000.00
Univ Mkt Prints					
UMFA Print Program 1328130001/3021001010	2009	0.00	0.00	13,000.00	13,000.00
	2010	0.00	0.00	13,000.00	13,000.00
Fund Total:	2009	0.00	0.00	13,000.00	13,000.00
Univ Mkt Prints	2010	0.00	0.00	13,000.00	13,000.00
Univ Star					
University Star 1323101000/3020271010	2009	0.00	105,290.76	194,709.24	300,000.00
	2010	0.00	120,302.60	179,697.40	300,000.00
Fund Total:	2009	0.00	105,290.76	194,709.24	300,000.00
Univ Star	2010	0.00	120,302.60	179,697.40	300,000.00
University Bookstore					
Bond Transfers 1040000007/3020281010	2009	0.00	0.00	344,415.62	344,415.62
	2010	0.00	0.00	346,036.12	346,036.12
Bookstore 1414100000/3020281010	2009	0.00	765,898.20	7,886,271.18	8,652,169.38
	2010	0.00	820,044.60	9,083,919.28	9,903,963.88
Overhead 1040000015/3020281010	2009	0.00	0.00	253,415.00	253,415.00
	2010	0.00	0.00	0.00	0.00
Fund Total:	2009	0.00	765,898.20	8,484,101.80	9,250,000.00
University Bookstore	2010	0.00	820,044.60	9,429,955.40	10,250,000.00

**Texas State University-San Marcos
Fiscal Year 2010 Budget**

TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Fringe	2009	0.00	0.00	27,095,828.00	27,095,828.00
	2010	0.00	0.00	28,435,934.00	28,435,934.00
Total E&G Heaf	2009	0.00	0.00	19,799,276.00	19,799,276.00
	2010	0.00	0.00	20,258,249.00	20,258,249.00
Total E&G Method	2009	82,980,887.49	42,864,740.75	34,614,916.60	160,460,544.84
	2010	92,449,341.28	44,183,926.65	25,930,163.41	162,563,431.34
Total E&G Special Appropriations	2009	0.00	0.00	218,572.86	218,572.86
	2010	0.00	0.00	0.00	0.00
Total E&G Scholarships and Grants	2009	0.00	0.00	7,763,136.00	7,763,136.00
	2010	0.00	0.00	0.00	0.00
Total E&G Funds	2009	82,980,887.49	42,864,740.75	89,491,729.46	215,337,357.70
	2010	92,449,341.28	44,183,926.65	74,624,346.41	211,257,614.34
Total Designated General	2009	739,131.84	2,781,498.99	12,055,728.17	15,576,359.00
	2010	1,073,276.11	2,884,609.69	13,132,553.20	17,090,439.00
Total Designated Method	2009	120,184.93	7,201,364.83	82,353,450.24	89,675,000.00
	2010	75,193.07	8,244,969.35	92,783,837.58	101,104,000.00
Total Designated Student Fees	2009	98,886.00	8,321,157.38	11,402,956.62	19,823,000.00
	2010	92,316.00	8,656,115.67	12,958,568.33	21,707,000.00
Total Designated Indirect Cost	2009	0.00	1,114,135.58	1,545,864.42	2,660,000.00
	2010	13,140.00	1,177,387.66	1,809,472.34	3,000,000.00
Total Designated Funds	2009	958,202.77	19,418,156.78	107,357,999.45	127,734,359.00
	2010	1,253,925.18	20,963,082.37	120,684,431.45	142,901,439.00
Total Designated Service Department	2009	0.00	3,965,575.53	29,608,090.47	33,573,666.00
	2010	0.00	4,289,325.02	27,216,609.98	31,505,935.00
Total Service Funds	2009	0.00	3,965,575.53	29,608,090.47	33,573,666.00
	2010	0.00	4,289,325.02	27,216,609.98	31,505,935.00
Total Auxiliary Student Fees	2009	329,454.75	5,625,805.25	15,292,600.00	21,247,860.00
	2010	330,774.00	5,893,870.69	16,202,541.31	22,427,186.00
Total Auxiliary General	2009	187,032.92	10,481,542.02	64,133,938.07	74,802,513.01
	2010	172,145.84	11,389,038.03	70,358,205.13	81,919,389.00
Total Auxiliary Funds	2009	516,487.67	16,107,347.27	79,426,538.07	96,050,373.01
	2010	502,919.84	17,282,908.72	86,560,746.44	104,346,575.00
Total Operating Budget	2009	84,455,577.93	82,355,820.33	305,884,357.45	472,695,755.71
	2010	94,206,186.30	86,719,242.76	309,086,134.28	490,011,563.34