



# **Fiscal Year 2011 Operating Budget**

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## Operating Budget

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# Texas State University-San Marcos

## Schedule A

### Recapitulation of Operating Budget Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending August 31, 2011

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers*	Budgeted Use of Reserves
<b>Educational &amp; General</b>	\$180,999,003	\$39,264,206	\$185,707,753	\$34,555,456	\$220,263,209	\$4,708,750	-
<b>Designated Funds</b>	151,466,893	6,109,170	111,379,972	46,196,091	157,576,063	-40,086,921	-
<b>Auxiliary Enterprises</b>							-
Student Fees							-
Medical Service Fee	3,408,000	-	3,142,131	265,869	3,408,000	-265,869	-
Recreational Sports Fee	6,147,000	-	3,367,084	2,779,916	6,147,000	-2,779,916	-
Student Bus Fee	4,625,000	-	4,625,000	-	4,625,000	-	-
Student Center Fee	4,116,000	-	2,942,448	1,173,552	4,116,000	-1,173,552	-
Student Service Fee	5,340,000	-	5,340,000	-	5,340,000	-	-
Total Student Fees	23,636,000	-	19,416,662	4,219,338	23,636,000	-4,219,338	-
Other Enterprises							-
Athletics	13,411,800	4,928,309	16,437,514	1,902,596	18,340,109	3,025,714	-
Income Generating	12,237,321	-	6,210,752	6,026,569	12,237,321	-6,026,569	-
Residential Living	32,916,631	-	24,305,783	8,610,848	32,916,631	-8,610,848	-
Food Service	11,800,000	-	11,442,864	357,136	11,800,000	-357,136	-
Bookstore	10,250,000	-	9,901,211	348,789	10,250,000	-348,789	-
Total Other Enterprises	80,615,752	4,928,309	68,298,124	17,245,938	85,544,061	-12,317,628	-
Total Auxiliary Enterprises	104,251,752	4,928,309	87,714,786	21,465,275	109,180,061	-16,536,966	-
<b>Totals</b>	<b>\$436,717,648</b>	<b>\$50,301,685</b>	<b>\$384,802,511</b>	<b>\$102,216,822</b>	<b>\$487,019,333</b>	<b>-\$51,915,137</b>	<b>-</b>

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

# Texas State University-San Marcos

## Schedule B

### Estimated Income From All Sources For Fiscal Year 2011

#### EDUCATIONAL & GENERAL

##### Appropriations Out of General Revenue

Instruction/Operations		
Operations Support	\$60,802,888	
Workers Compensation	674,221	
Infrastructure Support		
Plant Support Services	10,639,871	
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	
School Safety	1,808,612	
Semiconductor Initiative	87,500	
Small Business Development Center	188,607	
Subtotal: General Revenue Appropriations		\$88,037,176

##### Other State Support

ARRA - Incentive Funding	2,728,141	
Staff Benefits Appropriation	19,721,802	
HEAF Appropriation	21,863,258	
Subtotal: Other State Support		44,313,201

Total Revenue from State Sources \$132,350,377

Statutory Tuition 41,757,925

##### Other Estimated Local Income

Administrative Overhead	1,600,000	
Graduate Tuition	3,114,000	
Excess Hours Tuition	789,855	
Tuition - Repeats	238,000	
Departmental Lab Fees	69,503	
Departmental Sales, Fines & Breakage	5,000	
Organized Activities Related to Instruction:	674,343	
Interest on Time Deposits	400,000	
Subtotal: Other Estimated Local Income		6,890,701

Total Estimated Local Income 48,648,626

**Total Educational & General** \$180,999,003

## DESIGNATED FUNDS

### Designated General

Admissions Evaluation Fee - Graduate	15,000
Advising Fee	4,215,000
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	1,793,800
Career Alternatives in Special Education	2,000
Cares - Autism Clinic	5,500
Center for Latin American Communications	2,000
Certified Public Manager Program	267,000
Club Accounts	6,000
Computer Service Fee	11,532,000
Continuing Education - Client Funded	1,000,000
Counseling Center MH	1,300
Designated Revenue	167,564
Designated Tuition	108,033,508
Driver Training	5,000
Educator Preparation Fees	25,000
Edwards Aquifer Research & Data Center	200,000
Electronic Course Fee	600,000
Environmental Fee	67,000
Evans/UPAC	12,000
Extension	905,000
Fashion Merchandise Forum	15,500
Graduate Application Fee	130,000
Guidance/Counseling Practicum	5,000
Health Services Research Education	1,000
Hillviews	10,000
HPER Internships	100,000
HPER Laundry/Locker	2,500
HPER Total Wellness	34,275
Indirect Cost Recoveries	3,100,000
Inst/Improvement Health Care	10,000
Installment Fees	553,500
Interest Income	1,745,000
International Education Fee	201,700
International Student Operations	36,000
JCK Conference	4,000
Late/Change Fees	676,500
Library Fee	7,688,000
Library Teaching Theater	10,000
Material Management Services	16,000
Off-Campus Course Fee	350,000
Orientation	743,000
Piano Competition	1,700
Physical Therapy	4,000
Psych Test	700
Repeat Fee	1,297,000

Returned Check Fee	14,000
School Safety Center	230,000
Sound Recording Studio	10,000
Staff Council Fundraiser	3,000
Student Publication Fee	537,000
Study Abroad	1,160,065
Teacher Fellows	744,382
Testing Center Operations	100,000
Theater Camp	42,000
Transcripts	200,000
Travel - Vendor Fair	2,000
TRC - Aquarena	632,300
TSIE - Intensive English	250,000
TSUS IT Services	70,000
Undergraduate Application Fee	1,013,000
UPD Overtime	100,000
USDOE Student Information Service	125,000
Vocational Certification Fee	1,000

**Total Designated Funds**

\$151,466,893

**AUXILIARY ENTERPRISES**

Student Fees

Athletics Fee	10,077,000
Medical Service Fee	3,408,000
Recreational Sports Fee	6,147,000
Student Bus Fee	4,625,000
Student Center Fee	4,116,000
Student Service Fee	5,340,000

Subtotal: Student Fees

33,713,000

Athletics

Athletic Director	741,600
Athletic Camps & Workshops	60,000
Athletic Concessions	105,000
Athletics-Baseball	58,000
Athletics-Basketball-Men's	125,000
Athletics-Basketball-Women's	38,000
Athletics-Football	610,000
Athletics-Softball Women's	10,000
Athletics-Soccer	4,000
Athletics Volleyball	8,500
Athletic Marketing & Promotion	390,000
Athletics-BCAF Support	275,000
Club Seats	275,000
Coca Cola Contract	150,000
Drill Team Camp	50,000
Facilities & Game Management	140,000
Stadium Suite Sales	292,000
Ticket Office	2,500
Sports Information Director	200

Subtotal: Athletics

3,334,800

Income Generating		
Allied Arts	10,000	
Aquarena Center-Golf	303,576	
Auxiliary Facilities Rental	2,500	
Bobcat Tailgating	2,000	
Clinical Services	1,426,528	
Dramatics	42,000	
ID Fee	368,515	
Interest	2,313,000	
KTSW Radio	2,000	
Minority Job Expo	28,000	
Parking Services	5,167,946	
Postal Retail Unit	60,000	
Recreational Sports	440,256	
RRHEC Auxiliaries	5,000	
Salsa/Mariachi	10,000	
Student Center Event Management	175,000	
Student Center Food Service	95,000	
Student Center Programs	1,000	
Student Center Parking Garage	758,000	
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		12,237,321
Residential Living		32,916,631
Food Service		11,800,000
University Bookstore		10,250,000
<b>Total Auxiliary Enterprises</b>		<u><u>\$104,251,752</u></u>

#### **SUMMARY OF REVENUE FROM ALL SOURCES**

Educational and General	\$180,999,003
Designated Funds	151,466,893
Auxiliary Enterprises	104,251,752
Total Estimated Income	<u>\$436,717,648</u>
Service Department Credits	32,480,214
<b>Total Estimated Income and Credits - All Sources</b>	<u><u>\$469,197,862</u></u>

# Texas State University-San Marcos

## Schedule C

### Summary of Estimated Budget Requirements For Fiscal Year 2011

	Total Required	Expenditures	Transfers
<b>Educational &amp; General</b>			
Resident Instruction			
Faculty Salaries	\$92,070,824	\$92,070,824	-
Departmental Operating	15,569,015	15,569,015	-
Organized Activities	674,343	674,343	-
Instructional Administration	5,443,620	5,443,620	-
Research Enhancement	2,527,399	2,527,399	-
Library	4,910,217	4,910,217	-
Physical Plant	7,965,720	7,965,720	-
Student Services	5,686,084	5,686,084	-
Institutional Support	11,637,626	11,637,626	-
Staff Benefits	32,862,098	32,862,098	-
HEAF Capital	2,700,000	2,700,000	-
Special Items	38,216,263	3,660,807	34,555,456
Total Educational & General	<u>220,263,209</u>	<u>185,707,753</u>	<u>34,555,456</u>
<b>Designated Funds</b>	157,576,063	111,379,972	46,196,091
<b>Auxiliary Enterprises</b>			
Student Service Fee	5,340,000	5,340,000	-
Medical Service Fee	3,408,000	3,142,131	265,869
Student Bus Fee	4,625,000	4,625,000	-
Student Center Fee	4,116,000	2,942,448	1,173,552
Recreational Sports Fee	6,147,000	3,367,084	2,779,916
Income Generating	12,237,321	6,210,752	6,026,569
Athletics	18,340,109	16,437,514	1,902,596
Residential Housing	32,916,631	24,305,783	8,610,848
Food Service	11,800,000	11,442,864	357,136
Bookstore	10,250,000	9,901,211	348,789
Total Auxiliary Enterprises	<u>109,180,061</u>	<u>87,714,786</u>	<u>21,465,275</u>
<b>Total Operating Budget</b>	<u>\$487,019,333</u>	<u>\$384,802,511</u>	<u>\$102,216,822</u>
Total Operating Budget	487,019,333	384,802,511	102,216,822
Service Departments	<u>32,480,214</u>	<u>30,226,121</u>	<u>2,254,093</u>
<b>Total Operating Budget &amp; Service Departments</b>	<u>\$519,499,547</u>	<u>\$415,028,632</u>	<u>\$104,470,916</u>



# Texas State University-San Marcos

## Schedule D

### Schedule of Budgeted Transfers For Fiscal Year 2011

Funds Transferred From	Funds Transferred To				
Fund/Description	Amount Transferred	Current Funds			Other Funds*
		Educational & General	Designated	Athletics	
<b>Educational &amp; General</b>					
Tuition Transfers	\$6,109,170		\$6,109,170		
HEAF General	16,720,359				\$16,720,359
Revenue Bond Debt Service	11,725,927				11,725,927
Total Educational & General	34,555,456		6,109,170		28,446,286
<b>Designated Funds</b>					
Designated Method	45,870,091	39,264,206		2,655,309	3,950,576
Skiles Transfer	326,000				326,000
Total Designated Funds	46,196,091	39,264,206		2,655,309	4,276,576
<b>Auxiliary Enterprises</b>					
Auxiliary Enterprises to Athletics	2,273,000			2,273,000	
Athletics Debt Service	1,902,596				1,902,596
Bookstore	348,789				348,789
Food Service	357,136				357,136
Medical Service Fee	265,869				265,869
Parking Garage	573,188				573,188
Parking Services	3,180,382				3,180,382
Recreational Sports Fee	2,779,916				2,779,916
Residential Living	8,610,848				8,610,848
Student Center Fee	1,173,552				1,173,552
Total Auxiliary Enterprises	21,465,275			2,273,000	19,192,275
<b>Total Transfers</b>	\$102,216,822	\$39,264,206	\$6,109,170	\$4,928,309	\$51,915,137

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

# Texas State University-San Marcos

## Schedule E

### Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2011

Account	Budget
1317170000 Athletic Academic Services	\$256,243
1713000000 Athletic Awards	37,800
1723000000 Athletic Development - Bobcat Club	100,704
1700000000 Athletic Director	981,926
1700000006 Athletic Director - Bobcat Athletic Association	17,500
1713000001 Athletic Scholarships	3,655,555
1715000000 Athletic Trainers	218,404
1716000004 Athletics - Benefits	1,257,675
1110000004 Athletics - Budgetary	302,663
1700000016 Athletics - Carry Forward	2,250,000
1040000007 Athletics - Debt Service	480,204
1700000011 Athletics - Facilities Reserve	121,037
1700000013 Athletics - Facilities Transfer	1,422,392
1700000010 Athletics - Gender Equity	17,948
1700000004 Athletics - Insurance	237,498
1700000007 Athletics - Maintenance	434,487
1711000000 Athletics - Marketing & Promotions	232,455
1717000000 Athletics - Strength and Conditioning	125,739
1713000005 Athletics - Technology	30,000
1070000002 Athletics - Utilities	958,007
1713000002 Athletics - Video	46,686
1716000000 Athletics Business Manager	293,741
1724000000 Athletics Development - Major Gifts	20,000
1719100000 Baseball	304,752
1719110000 Basketball - Men's	443,739
1719500000 Basketball - Women's	370,334
1720000000 Cheerleaders	13,000
1719120000 Football	1,266,665
1719130000 Golf - Men's	83,269
1719530000 Golf - Women's	82,444
1716000005 Scoreboard Repayment	85,712
1700000002 SLC Championships Travel	256,539
1719520000 Soccer - Women's	183,550
1719550000 Softball - Women's	225,807
1712000000 Sports Information Director	224,213
1700000001 Strahan Coliseum	550,446
1710000000 Strutters	62,750
1719540000 Tennis - Women's	86,026
1719140000 Track - Men's	148,165
1719560000 Track - Women's	160,520
1714000000 University Box Office	77,023
1719510000 Volleyball	216,490
<b>Total Budgeted Athletics Expenditures</b>	<b><u>\$18,340,109</u></b>
<hr/>	
<b>Sources:</b>	
Athletics Revenue Projection	\$3,334,800
Athletics Fee	10,077,000
Designated Funds Transfer	2,655,309
Auxiliary Enterprises Transfer	<u>2,273,000</u>
<b>Total Sources of Athletics Funds</b>	<b><u>\$18,340,109</u></b>

# Texas State University-San Marcos

## Schedule F

### Budgeted Revenues, Expenditures, Transfers, and Use of Reserves for Service Departments For Fiscal Year Ending August 31, 2011

Service Departments	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
Benefits Charge	\$500,000	\$500,000	-	\$500,000	-
Biology Vehicle Operations	2,000	2,000	-	2,000	-
Classroom Technology Svc Ctr	15,000	15,000	-	15,000	-
Computer Repair	179,666	179,666	-	179,666	-
Facilities Warehouse	3,000,000	3,000,000	-	3,000,000	-
Instructional Technology Svc Ctr	60,000	60,000	-	60,000	-
Info Systems Service Center	35,000	35,000	-	35,000	-
Keyshop Overtime	10,000	10,000	-	10,000	-
Maintenance Non-E&G	730,000	730,000	-	730,000	-
Print Services	940,000	940,000	-	940,000	-
Reprographic System	625,000	625,000	-	625,000	-
Telecommunication Services	2,000,000	2,000,000	-	2,000,000	-
UPD Keyshop Warehouse	5,000	5,000	-	5,000	-
Utilities	24,378,548	22,124,455	2,254,093	24,378,548	-
<b>Total Service Departments</b>	<b>\$32,480,214</b>	<b>\$30,226,121</b>	<b>\$2,254,093</b>	<b>\$32,480,214</b>	<b>-</b>

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

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Instruction  
University College

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Testing Center(TREC) 1317120000/1000050011	2010	19,710.00	239,853.23	0.00	259,563.23
	2011	20,301.30	247,313.55	0.00	267,614.85
Univ Seminar 1317140000/1000050011	2010	238,540.00	32,566.60	0.00	271,106.60
	2011	246,292.55	33,856.60	0.00	280,149.15
University Honors 1317100000/1000050011	2010	266,030.38	30,711.24	0.00	296,741.62
	2011	273,691.11	34,543.08	0.00	308,234.19

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Instruction  
College Of Applied Arts

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Aerospace Studies 1318110000/1000050011	2010 2011	0.00 0.00	32,562.84 33,539.76	0.00 0.00	32,562.84 33,539.76
Agriculture 1318120000/1000050011	2010 2011	652,291.92 670,565.80	87,680.76 89,205.96	0.00 0.00	739,972.68 759,771.76
Child Development 1318141000/1007000011	2010 2011	0.00 0.00	430,512.00 437,779.52	24,136.00 19,268.48	454,648.00 457,048.00
Criminal Justice 1318130000/1000050011	2010 2011	1,450,165.11 2,090,108.56	56,628.24 60,510.48	0.00 0.00	1,506,793.35 2,150,619.04
Dean's Rsrv-Appl Art 1318000003/1000050011	2010 2011	39,301.69 40,480.74	0.00 0.00	0.00 0.00	39,301.69 40,480.74
Family/Consumer Sci 1318140000/1000050011	2010 2011	1,964,255.12 2,378,721.45	279,282.60 286,815.06	0.00 0.00	2,243,537.72 2,665,536.51
Military Science 1318100000/1000050011	2010 2011	0.00 0.00	31,873.92 31,944.24	0.00 0.00	31,873.92 31,944.24
Occupational Educ 1318150000/1000050011	2010 2011	336,794.08 398,261.98	36,208.68 37,294.92	0.00 0.00	373,002.76 435,556.90
Off-Campus Programs 1318150001/1000050011	2010 2011	141,367.90 145,608.94	4,000.00 4,000.00	0.00 0.00	145,367.90 149,608.94
School/Social Work 1318190000/1000050011	2010 2011	1,217,629.39 1,321,484.73	91,330.56 93,981.72	0.00 0.00	1,308,959.95 1,415,466.45
UnivChCrim/GeoProfil 1318130003/1000050011	2010 2011	0.00 33,299.36	16,200.00 17,444.45	0.00 0.00	16,200.00 50,743.81
Vocational Educ 1318150002/1000050011	2010 2011	52,500.04 54,075.04	0.00 0.00	0.00 0.00	52,500.04 54,075.04

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Instruction  
College Of Education

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
CLAS 1319100000/1000050011	2010	2,960,247.98	168,397.44	0.00	3,128,645.42
	2011	2,943,171.50	173,914.56	0.00	3,117,086.06
Curriculum/Instructn 1319140000/1000050011	2010	3,838,315.93	126,662.85	0.00	3,964,978.78
	2011	4,210,650.19	128,729.73	0.00	4,339,379.92
Dean's Rsrv-Educ 1319000005/1000050011	2010	50,867.86	0.00	0.00	50,867.86
	2011	52,393.90	0.00	0.00	52,393.90
Educator Preparation 1319160000/1000050011	2010	0.00	143,289.24	0.00	143,289.24
	2011	0.00	154,147.88	0.00	154,147.88
Health, PE and Rec 1319110000/1000050011	2010	2,441,346.94	224,861.16	0.00	2,666,208.10
	2011	2,658,687.80	234,790.20	0.00	2,893,478.00

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Instruction  
College of Liberal Arts

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Anthropology 1320200000/1000050011	2010	1,025,736.68	68,921.88	0.00	1,094,658.56
	2011	1,113,016.30	98,228.52	0.00	1,211,244.82
Ctr/Study/Southwest 1320180000/1000050011	2010	84,154.31	18,676.08	0.00	102,830.39
	2011	87,782.54	18,956.22	0.00	106,738.76
Dean's Rsrv-Lib Arts 1320000005/1000050011	2010	4,491.11	0.00	0.00	4,491.11
	2011	4,625.84	0.00	0.00	4,625.84
English 1320110000/1000050011	2010	4,666,500.04	204,553.18	0.00	4,871,053.22
	2011	4,708,916.84	209,439.46	0.00	4,918,356.30
Geography 1320120000/1000050011	2010	3,123,226.91	308,553.60	0.00	3,431,780.51
	2011	3,182,572.16	319,717.56	0.00	3,502,289.72
Health Psychology 1320100001/1000050011	2010	119,316.98	18,045.86	0.00	137,362.84
	2011	122,814.55	18,737.18	0.00	141,551.73
History 1320130000/1000050011	2010	2,127,680.70	83,909.16	0.00	2,211,589.86
	2011	2,159,521.95	86,373.46	0.00	2,245,895.41
International Studies 1320190000/1000050011	2010	61,847.27	52,108.32	0.00	113,955.59
	2011	64,172.62	55,807.08	0.00	119,979.70
Master/Public Admin 1320160001/1000050011	2010	0.00	29,351.40	0.00	29,351.40
	2011	0.00	29,791.68	0.00	29,791.68
Modern Languages 1320140000/1000050011	2010	1,882,018.42	170,646.28	0.00	2,052,664.70
	2011	1,943,269.46	175,361.58	0.00	2,118,631.04
Multi-Cultrtl Gender 1320111000/1000050011	2010	88,222.92	30,602.40	0.00	118,825.32
	2011	90,869.61	32,436.00	0.00	123,305.61
Philosophy 1320150000/1000050011	2010	954,672.32	39,126.24	0.00	993,798.56
	2011	989,688.77	40,300.08	0.00	1,029,988.85
Political Science 1320160000/1000050011	2010	2,470,323.80	114,930.84	0.00	2,585,254.64
	2011	2,638,878.40	119,984.64	0.00	2,758,863.04
Psychology 1320100000/1000050011	2010	1,554,542.02	57,004.68	0.00	1,611,546.70
	2011	1,740,417.26	60,509.58	0.00	1,800,926.84
Sociology 1320170000/1000050011	2010	1,183,312.55	79,929.36	0.00	1,263,241.91
	2011	1,308,249.77	98,049.01	0.00	1,406,298.78
Texas Alliance 1320121000/1000080011	2010	5,342.69	28,531.32	17,673.12	51,547.13
	2011	0.00	1,531.32	50,015.81	51,547.13
UnivChCreative Writg 1320110001/1000050011	2010	120,000.06	0.00	0.00	120,000.06
	2011	120,750.37	0.00	0.00	120,750.37

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Instruction  
College Of Science

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Biology 1321110000/1000050011	2010 2011	3,267,258.45 3,485,630.74	153,902.76 157,930.80	0.00 0.00	3,421,161.21 3,643,561.54
Biology 1321110000/1003000011	2010 2011	0.00 0.00	0.00 0.00	144,615.00 52,775.00	144,615.00 52,775.00
Chem/Biochemistry 1321120000/1000050011	2010 2011	1,536,884.20 1,760,797.30	114,165.08 117,492.32	0.00 0.00	1,651,049.28 1,878,289.62
Chem/Biochemistry 1321120000/1003020011	2010 2011	0.00 0.00	0.00 0.00	16,602.00 16,728.00	16,602.00 16,728.00
College Of Science 1321000000/1000050011	2010 2011	33,849.18 34,864.66	141,493.12 145,319.32	0.00 0.00	175,342.30 180,183.98
Computer Science 1321150000/1000050011	2010 2011	2,053,451.61 2,084,118.31	195,084.24 199,300.20	0.00 0.00	2,248,535.85 2,283,418.51
Engineering 1321180000/1000050011	2010 2011	1,219,396.10 1,421,768.73	203,135.00 221,346.20	0.00 0.00	1,422,531.10 1,643,114.93
Engineering Technol 1321160000/1000050011	2010 2011	1,083,647.29 1,125,812.81	221,994.62 223,959.38	0.00 0.00	1,305,641.91 1,349,772.19
Gen Science 1321110002/1003010011	2010 2011	0.00 0.00	0.00 0.00	14,490.00 0.00	14,490.00 0.00
Math Camp 1321131000/1000050011	2010 2011	0.00 0.00	68,279.58 70,193.22	0.00 0.00	68,279.58 70,193.22
Mathematics 1321130000/1000050011	2010 2011	3,895,067.52 4,000,300.08	167,153.76 172,631.88	0.00 0.00	4,062,221.28 4,172,931.96
PhD Aquatics Rsrsrc. 1321110001/1000050011	2010 2011	641,166.95 664,038.24	75,028.08 78,827.16	0.00 0.00	716,195.03 742,865.40
Physics 1321140000/1000050011	2010 2011	933,777.45 1,215,861.78	128,349.94 133,203.34	0.00 0.00	1,062,127.39 1,349,065.12
Physics 1321140000/1003030011	2010 2011	0.00 0.00	0.00 0.00	29,325.00 0.00	29,325.00 0.00
Semi-Conductor Dev 1321170000/1000090011	2010 2011	0.00 0.00	5,603.04 0.00	81,896.96 87,500.00	87,500.00 87,500.00
Traffic Safety 1321161100/1000050011	2010 2011	16,525.22 17,062.29	14,404.00 14,404.00	0.00 0.00	30,929.22 31,466.29
Univ Chair-MSEC 1321000005/1000050011	2010 2011	139,632.23 121,073.24	0.00 0.00	0.00 0.00	139,632.23 121,073.24
UnivCh-Cancer Chair 1321000002/1000050011	2010 2011	107,391.30 110,076.43	74,872.08 77,109.62	0.00 0.00	182,263.38 187,186.05



**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Instruction  
College Business Administration

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Accounting Dept 1322100000/1000050011	2010	1,854,931.17	32,522.52	0.00	1,887,453.69
	2011	2,062,380.27	32,522.52	0.00	2,094,902.79
CIS & Quant Methods 1322120000/1000050011	2010	1,652,009.68	32,746.56	0.00	1,684,756.24
	2011	1,702,398.53	33,712.20	0.00	1,736,110.73
Dean's Rsrv-Business 1322000002/1000050011	2010	150,764.29	0.00	0.00	150,764.29
	2011	155,287.22	0.00	0.00	155,287.22
Finance & Economics 1322110000/1000050011	2010	2,838,381.18	72,162.72	0.00	2,910,543.90
	2011	2,907,156.01	73,337.64	0.00	2,980,493.65
Management 1322130000/1000050011	2010	1,892,455.08	72,400.00	0.00	1,964,855.08
	2011	1,961,333.04	75,165.28	0.00	2,036,498.32
Marketing 1322140000/1000050011	2010	1,306,873.78	34,205.16	0.00	1,341,078.94
	2011	1,357,162.58	37,731.28	0.00	1,394,893.86
Microcomputer Lab 1322160000/1000050011	2010	0.00	96,486.60	0.00	96,486.60
	2011	0.00	100,019.28	0.00	100,019.28

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Instruction  
College Of Fine Arts And Communication

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Comm Studies 1323130000/1000050011	2010	1,365,403.90	128,877.36	0.00	1,494,281.26
	2011	1,412,696.13	138,633.00	0.00	1,551,329.13
Music 1323120000/1000050011	2010	3,018,444.32	255,022.86	0.00	3,273,467.18
	2011	3,243,390.88	261,881.70	0.00	3,505,272.58
Sch-Art & Design-MFA 1323111000/1000050011	2010	92,016.00	0.00	0.00	92,016.00
	2011	94,776.48	0.00	0.00	94,776.48
Sch. of Journalism 1323100000/1000050011	2010	1,486,547.41	209,293.15	0.00	1,695,840.56
	2011	1,575,350.97	214,986.06	0.00	1,790,337.03
School Art & Design 1323110000/1000050011	2010	2,416,723.92	301,966.84	0.00	2,718,690.76
	2011	2,650,357.53	310,053.40	0.00	2,960,410.93
Sound Recordg Techn 1323121100/1000050011	2010	98,367.02	86,329.80	0.00	184,696.82
	2011	101,079.84	88,545.27	0.00	189,625.11
Theatre 1323140000/1000050011	2010	1,566,434.21	256,244.44	0.00	1,822,678.65
	2011	1,695,046.27	268,218.74	0.00	1,963,265.01

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Instruction  
College Of Health Professions

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Clinical Lab Science 1324160000/1000050011	2010 2011	275,340.83 283,088.81	16,548.00 17,044.44	0.00 0.00	291,888.83 300,133.25
Comm Disorders 1324110000/1000050011	2010 2011	532,369.29 604,081.44	82,670.06 84,445.64	0.00 0.00	615,039.35 688,527.08
Dean's Rsrv-Hlth Prf 1324000006/1000050011	2010 2011	139,994.97 144,194.82	0.00 0.00	0.00 0.00	139,994.97 144,194.82
Health Admin 1324100000/1000050011	2010 2011	883,515.33 1,053,402.17	65,137.08 67,092.00	0.00 0.00	948,652.41 1,120,494.17
Health Prof Lab 1324000002/1000050011	2010 2011	0.00 0.00	50,187.48 51,693.12	0.00 0.00	50,187.48 51,693.12
Hlth Infor Mngmnt 1324150000/1000050011	2010 2011	342,216.25 372,142.32	34,056.96 35,078.64	0.00 0.00	376,273.21 407,220.96
Phys Therapy Clinic 1324130001/1007050011	2010 2011	0.00 0.00	15,124.32 15,470.32	4,875.68 4,529.68	20,000.00 20,000.00
Physical Therapy 1324130000/1000050011	2010 2011	812,593.09 903,731.82	63,630.68 66,157.64	0.00 0.00	876,223.77 969,889.46
Physical Therapy 1324130000/1007050011	2010 2011	0.00 0.00	0.00 0.00	3,000.00 3,000.00	3,000.00 3,000.00
Polysom/Sleep Lab 1324140001/1007030011	2010 2011	0.00 0.00	35,004.00 71,598.96	51,096.00 51,096.04	86,100.00 122,695.00
Radiation Therapy 1324180000/1000050011	2010 2011	285,114.68 290,077.46	16,548.00 16,548.00	0.00 0.00	301,662.68 306,625.46
Resp Care Outreach 1324140002/1007040011	2010 2011	0.00 0.00	0.00 0.00	30,000.00 30,000.00	30,000.00 30,000.00
Respiratory Therapy 1324140000/1000050011	2010 2011	505,921.39 528,462.29	34,149.43 35,139.55	0.00 0.00	540,070.82 563,601.84
Spch/Hearg/Lang Clin 1324110001/1007020011	2010 2011	0.00 0.00	23,141.36 23,127.36	18,458.64 18,472.64	41,600.00 41,600.00

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Instruction  
Non Academic Departments

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
AFROTC Property Cust 1410130002/1000050011	2010	0.00	8,314.77	0.00	8,314.77
	2011	0.00	0.00	0.00	0.00
Classroom Technology 1211130000/1000050011	2010	0.00	65,372.64	0.00	65,372.64
	2011	0.00	69,314.52	0.00	69,314.52
Educationl Tech Cntr 1211120000/1000050011	2010	0.00	506,513.71	0.00	506,513.71
	2011	0.00	525,240.25	0.00	525,240.25
Freeman Ranch Ops 1315041000/1000050011	2010	0.00	80,316.28	98,017.89	178,334.17
	2011	0.00	82,486.96	98,017.89	180,504.85
Freeman Ranch Ops 1315041000/1007010011	2010	0.00	0.00	20,000.00	20,000.00
	2011	0.00	0.00	0.00	0.00
ITS Administration 1211000000/1000050011	2010	0.00	158,840.16	0.00	158,840.16
	2011	0.00	166,151.76	0.00	166,151.76
Instructional Design 1211110000/1000050011	2010	26,566.32	214,750.44	0.00	241,316.76
	2011	27,363.31	223,392.48	0.00	250,755.79
RRHEC 1312000000/1000100011	2010	357,897.50	813,321.04	0.00	1,171,218.54
	2011	0.00	848,427.34	0.00	848,427.34
Reserve/Adjustments 1040140004/1000050011	2010	600,000.00-	0.00	0.00	600,000.00-
	2011	600,000.00-	0.00	0.00	600,000.00-
Reserves 1300000009/1000050011	2010	9,196,911.83	46,493.18	0.00	9,243,405.01
	2011	9,846,317.41	33,943.94	0.00	9,880,261.35
Rsrv-New Prg Fac Sal 1300000012/1000050011	2010	618,442.70	0.00	0.00	618,442.70
	2011	132,009.63	0.00	0.00	132,009.63
Rsrv-Non Fac New Fds 1040000006/1000050011	2010	7,061,452.04	1,164,066.00	3,089,166.00	11,314,684.04
	2011	3,712,790.63	45,322.00	7,610,195.00	11,368,307.63

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Research

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
AVPRFR-Special Alloc 1315000001/1000200011	2010 2011	0.00 0.00	53,672.40 84,773.41	34,783.16 79,646.59	88,455.56 164,420.00
Criminal Justice 1318130000/1000200011	2010 2011	0.00 0.00	49,737.99 0.00	0.00 0.00	49,737.99 0.00
Edwards Aquifr Rsrch 1321100000/1000110011	2010 2011	0.00 0.00	367,728.87 379,281.39	0.00 0.00	367,728.87 379,281.39
IEIS 1315110000/1000050011	2010 2011	0.00 0.00	106,156.01 0.00	0.00 0.00	106,156.01 0.00
Instit/Improve Hlth 1324000003/1000120011	2010 2011	0.00 16,266.33	125,489.04 71,778.92	21,342.96 58,786.75	146,832.00 146,832.00
OCIR 1329000000/1000050011	2010 2011	0.00 0.00	0.00 107,124.77	0.00 0.00	0.00 107,124.77
River Systems Inst 1315120000/1000050011	2010 2011	0.00 0.00	163,377.40 167,572.33	0.00 0.00	163,377.40 167,572.33
River Systems Inst 1315120000/1001000011	2010 2011	0.00 0.00	0.00 0.00	500,000.00 0.00	500,000.00 0.00
Sch Safety Ctr-Rsrch 1315170050/1000200011	2010 2011	0.00 59,040.00	0.00 107,424.00	0.00 8,000.00	0.00 174,464.00
Sch Safety Ctr-Rsrch 1318131250/1000200011	2010 2011	29,817.00 0.00	100,858.00 0.00	9,612.80 0.00	140,287.80 0.00

Texas State University-San Marcos  
Fiscal Year 2011 Budget

E&G Method  
Public Service

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Small Business Dev 1322000001/1000130011	2010	0.00	184,603.44	4,003.56	188,607.00
	2011	0.00	188,127.00	480.00	188,607.00
Tx Sch Safety Ctr 1315170000/1000200011	2010	18,720.00	1,143,295.97	368,114.68	1,530,130.65
	2011	0.00	1,221,521.10	248,206.90	1,469,728.00

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Academic Support

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
AVPAA-Curriculum 1313000000/1000050011	2010 2011	0.00 0.00	325,692.48 338,499.96	0.00 0.00	325,692.48 338,499.96
Acad Dev/Assessmnt 1325110000/1000050011	2010 2011	98,396.93 101,355.99	35,958.30 37,014.30	0.00 0.00	134,355.23 138,370.29
Acad Labs Support 1211100001/1000050011	2010 2011	0.00 0.00	40,200.00 41,004.00	0.00 0.00	40,200.00 41,004.00
Associate Provost 1301000000/1000050011	2010 2011	0.00 0.00	474,972.72 496,625.84	0.00 0.00	474,972.72 496,625.84
Coll Business Admin 1322000000/1000050011	2010 2011	40,622.62 41,843.27	427,721.94 446,643.65	0.00 0.00	468,344.56 488,486.92
Coll of Liberal Arts 1320000000/1000050011	2010 2011	29,565.00 30,451.95	363,684.78 396,941.69	0.00 0.00	393,249.78 427,393.64
Coll/Applied Arts 1318000000/1000050011	2010 2011	9,855.00 10,150.65	235,877.36 245,815.04	0.00 0.00	245,732.36 255,965.69
Coll/Fine Arts/Comm 1323000000/1000050011	2010 2011	44,249.00 45,505.18	325,336.12 338,256.37	0.00 0.00	369,585.12 383,761.55
Coll/Health Prof 1324000000/1000050011	2010 2011	0.00 0.00	263,534.28 271,424.20	0.00 0.00	263,534.28 271,424.20
Coll/Sci-Acad Supp 1321000006/1000050011	2010 2011	203,678.64 161,748.69	301,626.96 317,553.00	0.00 0.00	505,305.60 479,301.69
College Of Education 1319000000/1000050011	2010 2011	19,710.00 20,301.30	348,995.12 359,594.12	0.00 0.00	368,705.12 379,895.42
Degree Audit 1328120002/1000050011	2010 2011	0.00 0.00	103,275.84 62,473.80	0.00 0.00	103,275.84 62,473.80
Developmental Educ 1317110000/1000050011	2010 2011	58,894.90 61,605.55	31,013.88 31,013.88	0.00 0.00	89,908.78 92,619.43
Faculty Senate 1311000000/1000050011	2010 2011	0.00 0.00	20,823.48 21,448.44	0.00 0.00	20,823.48 21,448.44
Graduate College 1316000000/1000050011	2010 2011	208,111.26 214,354.60	684,078.72 706,269.24	0.00 0.00	892,189.98 920,623.84
Mat Sci, Engr&Comm 1321190000/1000050011	2010 2011	200,000.00 128,749.94	70,936.96 79,336.96	0.00 0.00	270,936.96 208,086.90
Univ Library Operatg 1210000000/1000050011	2010 2011	0.00 0.00	3,248,581.25 3,367,318.13	0.00 0.00	3,248,581.25 3,367,318.13
University College 1317000000/1000050011	2010 2011	165,041.15 169,631.92	259,989.21 268,006.41	0.00 0.00	425,030.36 437,638.33

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Student Services

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Admiss/Schl Relatns 1328100000/1000050011	2010 2011	29,156.68 33,400.38	1,583,637.09 1,622,698.56	0.00 0.00	1,612,793.77 1,656,098.94
Alcohol-Drug Comp Sv 1510150000/1000050011	2010 2011	0.00 0.00	0.00 46,674.60	0.00 0.00	0.00 46,674.60
Career Services 1513100000/1000050011	2010 2011	0.00 0.00	179,536.79 185,767.49	0.00 0.00	179,536.79 185,767.49
Counseling Center 1513000000/1000050011	2010 2011	0.00 0.00	234,901.27 241,380.22	0.00 0.00	234,901.27 241,380.22
Dean/Student Life 1510000000/1000050011	2010 2011	0.00 0.00	191,001.54 181,297.92	0.00 0.00	191,001.54 181,297.92
Enrollment Mgt 1328000000/1000050011	2010 2011	0.00 0.00	204,449.16 212,344.32	0.00 0.00	204,449.16 212,344.32
Financial Aid 1328110000/1000050011	2010 2011	0.00 0.00	1,320,570.20 1,367,543.72	0.00 0.00	1,320,570.20 1,367,543.72
Multicult Stdnt Aff 1511000000/1000050011	2010 2011	11,337.21 11,718.00	254,360.54 264,809.33	0.00 0.00	265,697.75 276,527.33
Offic/Disability Svc 1511100000/1000050011	2010 2011	0.00 0.00	551,290.44 566,327.52	0.00 0.00	551,290.44 566,327.52
Registrars 1328120000/1000050011	2010 2011	0.00 0.00	553,469.70 576,269.92	0.00 0.00	553,469.70 576,269.92
Slac 1317130000/1000050011	2010 2011	19,710.00 20,301.30	250,703.68 259,019.02	0.00 0.00	270,413.68 279,320.32
Student Justice 1510110000/1000050011	2010 2011	0.00 0.00	126,126.97 96,531.97	0.00 0.00	126,126.97 96,531.97



**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Institutional Support

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Assoc VP Fin Svcs 1410000000/1000050011	2010 2011	0.00 0.00	168,692.28 176,473.44	0.00 0.00	168,692.28 176,473.44
Asst To President 1110000000/1000050011	2010 2011	0.00 0.00	206,369.80 214,926.40	0.00 0.00	206,369.80 214,926.40
Audits and Analysis 1111000000/1000050011	2010 2011	0.00 0.00	279,393.20 282,645.08	0.00 0.00	279,393.20 282,645.08
Budget Office 1411000000/1000050011	2010 2011	0.00 0.00	396,649.32 421,805.48	0.00 0.00	396,649.32 421,805.48
Client Services 1212100000/1000050011	2010 2011	0.00 0.00	233,901.24 249,724.92	0.00 0.00	233,901.24 249,724.92
Contract Compliance 1410180000/1000050011	2010 2011	0.00 0.00	124,657.20 128,396.88	0.00 0.00	124,657.20 128,396.88
Equity & Access 1110100000/1000050011	2010 2011	9,855.00 13,435.65	194,257.20 196,874.88	0.00 0.00	204,112.20 210,310.53
FI Master Data 1410170000/1000050011	2010 2011	0.00 0.00	183,800.40 191,890.32	30.96 0.00	183,831.36 191,890.32
HR/FI Comp Ctrs 1212130000/1000050011	2010 2011	0.00 0.00	846,463.81 1,640,597.30	0.00 0.00	846,463.81 1,640,597.30
Human Resources 1412000000/1000050011	2010 2011	0.00 0.00	1,014,114.22 1,052,039.06	0.00 0.00	1,014,114.22 1,052,039.06
Infrastructure Svcs 1212110000/1000050011	2010 2011	0.00 0.00	146,827.56 205,299.27	0.00 0.00	146,827.56 205,299.27
Inst Admin-FSS 1040000000/1000050011	2010 2011	0.00 0.00	0.00 0.00	7,000.00 7,000.00	7,000.00 7,000.00
Inst Effectiveness 1325000000/1000050011	2010 2011	0.00 0.00	183,567.24 192,441.48	0.00 0.00	183,567.24 192,441.48
Office/Instit Rsrch 1325100000/1000050011	2010 2011	0.00 0.00	394,353.64 409,603.72	0.00 0.00	394,353.64 409,603.72
Payroll Office 1410160000/1000050011	2010 2011	0.00 0.00	379,609.32 393,295.92	0.00 0.00	379,609.32 393,295.92
Post Office 1414110000/1000050011	2010 2011	0.00 0.00	223,036.20 230,661.78	0.00 0.00	223,036.20 230,661.78
President's Office 1100000000/1000050011	2010 2011	0.00 0.00	212,358.98 215,088.98	0.00 0.00	212,358.98 215,088.98
Prof Developmt Office 1325120000/1000050011	2010 2011	0.00 0.00	162,664.44 170,544.60	0.00 0.00	162,664.44 170,544.60
Purchasing 1410140000/1000050011	2010 2011	0.00 0.00	268,115.40 280,826.16	0.00 0.00	268,115.40 280,826.16
Rsrv/Adjmt-Gen Admin 1040140007/1000050011	2010 2011	0.00 0.00	0.00 0.00	100,000.00 100,000.00	100,000.00 100,000.00

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Institutional Support

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
TR Business Services 1212120000/1000050011	2010 2011	0.00 0.00	119,875.85 124,289.14	0.00 0.00	119,875.85 124,289.14
TR-SIS Sys Prgm&Dev 1212160000/1000050011	2010 2011	0.00 0.00	661,410.48 0.00	0.00 0.00	661,410.48 0.00
Tech Resources Admin 1212000000/1000050011	2010 2011	0.00 0.00	535,273.56 409,692.32	0.00 0.00	535,273.56 409,692.32
Treasurer 1416000000/1000050011	2010 2011	0.00 0.00	200,255.52 213,147.96	0.00 0.00	200,255.52 213,147.96
University Attorney 1110110000/1000050011	2010 2011	0.00 0.00	288,246.24 300,750.36	0.00 0.00	288,246.24 300,750.36
University Police 1512110000/1000050011	2010 2011	0.00 0.00	1,767,867.58 0.00	0.00 0.00	1,767,867.58 0.00
VPAA Office Oper 1300000000/1000050011	2010 2011	0.00 0.00	386,108.16 404,743.52	0.00 0.00	386,108.16 404,743.52
VPFSS 1400000000/1000050011	2010 2011	0.00 0.00	284,990.00 298,851.44	0.00 0.00	284,990.00 298,851.44
VPIT Operating 1213000000/1000050011	2010 2011	13,140.00 394.20	543,205.20 561,150.48	0.00 0.00	556,345.20 561,544.68
VPSA Office 1500000000/1000050011	2010 2011	24,214.44 34,795.87	425,790.24 444,858.12	0.00 0.00	450,004.68 479,653.99

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
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	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Building Maintenance 1413110000/1000060011	2010 2011	0.00 0.00	1,805,512.60 1,867,151.80	0.00 0.00	1,805,512.60 1,867,151.80
Campus Construction 1413150000/1000060011	2010 2011	0.00 0.00	495,921.96 510,723.48	0.00 0.00	495,921.96 510,723.48
Central Receiving 1410130001/1000060011	2010 2011	0.00 0.00	323,594.16 332,024.04	0.00 0.00	323,594.16 332,024.04
Custodial Services 1413120000/1000060011	2010 2011	0.00 0.00	2,722,371.88 2,727,147.52	0.00 0.00	2,722,371.88 2,727,147.52
Env Hlth/Sfty/Risk 1417000000/1000060011	2010 2011	20,005.65 20,605.82	473,894.64 496,853.92	0.00 0.00	493,900.29 517,459.74
Facilities Admin 1413100000/1000060011	2010 2011	0.00 0.00	1,193,750.46 1,230,421.26	0.00 0.00	1,193,750.46 1,230,421.26
Grounds Operations 1413130000/1000060011	2010 2011	0.00 0.00	974,181.76 1,074,355.96	0.00 0.00	974,181.76 1,074,355.96
Materials Management 1410130000/1000050011	2010 2011	0.00 0.00	232,668.39 248,350.23	0.00 0.00	232,668.39 248,350.23
Plant Support Svcs 1400000001/1000060011	2010 2011	0.00 0.00	293,564.24- 293,564.24-	0.00 0.00	293,564.24- 293,564.24-
University Police 1512110000/1000050011	2010 2011	0.00 0.00	0.00 1,823,030.86	0.00 0.00	0.00 1,823,030.86

Texas State University-San Marcos  
Fiscal Year 2011 Budget

E&G Method  
Scholarships and Fellowsh

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Fee Waivers/Rebates	2010	0.00	0.00	150,000.00	150,000.00
1040130001/1000050011	2011	0.00	0.00	150,000.00	150,000.00

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Method  
Other Non-Current

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Fringe Benefits 1040140000/1000050011	2010 2011	0.00 0.00	38,140.00- 13,260.00	0.00 0.00	38,140.00- 13,260.00
General Rev Approp 1040000060/1000180011	2010 2011	948,772.00 948,772.00	0.00 0.00	403,930.00 403,930.00	1,352,702.00 1,352,702.00
Inst Admin-FSS 1040000000/1000160011	2010 2011	0.00 0.00	0.00 0.00	11,725,927.00 11,725,927.00	11,725,927.00 11,725,927.00
Institnl Reserves 1040000013/1000050011	2010 2011	0.00 0.00	181,194.00 168,735.97	0.00 0.00	181,194.00 168,735.97
Transfers 1040000012/1000000011	2010 2011	0.00 0.00	0.00 0.00	5,801,000.00 6,109,170.00	5,801,000.00 6,109,170.00
Workers Comp 1100 1040140001/1000000011	2010 2011	0.00 0.00	0.00 0.00	2,486,845.00 2,486,845.00	2,486,845.00 2,486,845.00
Workers Comp 1100 1040140001/1000170011	2010 2011	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 2011 Budget**

E&G Fringe

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Fringe Benefits 1040140000/1850000011	2010	0.00	0.00	3,453,536.00	3,453,536.00
	2011	0.00	0.00	4,440,246.49	4,440,246.49
Fringe Benefits 1040140000/1850010011	2010	0.00	0.00	8,229,309.00	8,229,309.00
	2011	0.00	0.00	8,478,470.00	8,478,470.00
Fringe Benefits 1040140000/1850020011	2010	0.00	0.00	3,785,269.00	3,785,269.00
	2011	0.00	0.00	3,976,308.00	3,976,308.00
Fringe Benefits 1040140000/1850030011	2010	0.00	0.00	3,321,829.00	3,321,829.00
	2011	0.00	0.00	3,644,316.00	3,644,316.00
Fringe Benefits 1040140000/1850090011	2010	0.00	0.00	9,645,991.00	9,645,991.00
	2011	0.00	0.00	8,979,696.00	8,979,696.00

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

E&G Heaf

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
HEAF Grant Matching 1315000006/1500000011	2010	0.00	0.00	250,000.00	250,000.00
	2011	0.00	0.00	100,000.00	100,000.00
Special Collections 1210000001/1500000011	2010	0.00	0.00	100,000.00	100,000.00
	2011	0.00	0.00	100,000.00	100,000.00
Transfers 1040000012/1500000011	2010	0.00	0.00	17,679,636.00	17,679,636.00
	2011	0.00	0.00	19,420,359.00	19,420,359.00
Univ Library Operatg 1210000000/1500000011	2010	0.00	0.00	1,428,613.00	1,428,613.00
	2011	0.00	0.00	1,442,899.00	1,442,899.00
VP Academic Affairs 1300000001/1500000011	2010	0.00	0.00	800,000.00	800,000.00
	2011	0.00	0.00	800,000.00	800,000.00

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
AFROTC Property Cust 1410130002/2000011011	2010	0.00	0.00	1,729.19	1,729.19
	2011	0.00	0.00	0.00	0.00
AFROTC Scholarships 1032811014/2000011011	2010	0.00	0.00	10,000.00	10,000.00
	2011	0.00	0.00	10,000.00	10,000.00
ASG Scholarship 1032811028/2000011011	2010	0.00	0.00	250,000.00	250,000.00
	2011	0.00	0.00	225,000.00	225,000.00
AVPFS Contingency 1410000002/2000011011	2010	0.00	0.00	28,811.00	28,811.00
	2011	0.00	0.00	28,811.00	28,811.00
AVPFS/T-Cashiers Fd 1410000001/2000011011	2010	0.00	0.00	500.00	500.00
	2011	0.00	0.00	500.00	500.00
Acad Dev/Assessmnt 1325110000/2000011011	2010	0.00	0.00	13,916.50	13,916.50
	2011	0.00	0.00	13,916.50	13,916.50
Academic Accreditatn 1300000002/2000011011	2010	0.00	0.00	20,427.00	20,427.00
	2011	0.00	0.00	20,427.00	20,427.00
Access Services 1512110010/2000011011	2010	0.00	55,011.24	27,104.76	82,116.00
	2011	0.00	56,439.36	27,102.00	83,541.36
Accounting Dept 1322100000/2000011011	2010	0.00	0.00	112,605.14	112,605.14
	2011	0.00	0.00	112,723.17	112,723.17
Accreditation 1300000003/2000011011	2010	0.00	0.00	13,604.00	13,604.00
	2011	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns 1328100000/2000011011	2010	0.00	0.00	18,182.96	18,182.96
	2011	0.00	0.00	24,575.22	24,575.22
Admissions Diversity 1328100001/2000011011	2010	0.00	0.00	40,090.00	40,090.00
	2011	0.00	0.00	40,090.00	40,090.00
Aerospace Studies 1318110000/2000011011	2010	0.00	0.00	7,815.26	7,815.26
	2011	0.00	0.00	8,333.83	8,333.83
Agriculture 1318120000/2000011011	2010	0.00	0.00	84,623.71	84,623.71
	2011	0.00	0.00	87,548.11	87,548.11
Alumni Relations 1612000000/2000011011	2010	0.00	0.00	7,158.30	7,158.30
	2011	0.00	0.00	8,493.28	8,493.28
Anthropology 1320200000/2000011011	2010	0.00	0.00	53,428.04	53,428.04
	2011	0.00	0.00	63,390.34	63,390.34
Appl Arts Contingncy 1318000004/2000011011	2010	0.00	0.00	5,330.00	5,330.00
	2011	0.00	0.00	5,330.00	5,330.00
Aquarena-Lake Maint 1315121001/2000011011	2010	0.00	31,363.56	4,940.40	36,303.96
	2011	0.00	34,459.44	2,792.40	37,251.84
Army ROTC Scholrshps 1032811013/2000011011	2010	0.00	0.00	20,000.00	20,000.00
	2011	0.00	0.00	20,000.00	20,000.00
Assoc VP Fin Svcs 1410000000/2000011011	2010	0.00	0.00	7,983.95	7,983.95
	2011	0.00	0.00	9,508.07	9,508.07



**Texas State University-San Marcos  
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Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Asst To President 111000000/2000011011	2010	0.00	0.00	30,259.59	30,259.59
	2011	0.00	0.00	30,279.19	30,279.19
Audits and Analysis 1111000000/2000011011	2010	0.00	0.00	18,177.03	18,177.03
	2011	0.00	0.00	18,177.03	18,177.03
Bank Fees 1040130010/2000011011	2010	0.00	0.00	150,000.00	150,000.00
	2011	0.00	0.00	150,000.00	150,000.00
Be-On-Time Transfer 1040140003/2000011011	2010	0.00	0.00	2,764,872.00	2,764,872.00
	2011	0.00	0.00	3,190,794.00	3,190,794.00
Biology 1321110000/2000011011	2010	0.00	0.00	364,648.49	364,648.49
	2011	0.00	0.00	457,040.15	457,040.15
Bobcat Promise Schol 1032811038/2000011011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	70,000.00	70,000.00
Bond Transfers 1040000007/2000011011	2010	0.00	0.00	1,889,631.08	1,889,631.08
	2011	0.00	0.00	1,903,827.66	1,903,827.66
Budget Office 1411000000/2000011011	2010	0.00	0.00	18,399.61	18,399.61
	2011	0.00	0.00	11,187.61	11,187.61
Building Maintenance 1413110000/2000011011	2010	0.00	0.00	1,058,816.05	1,058,816.05
	2011	0.00	0.00	1,053,031.35	1,053,031.35
Building Washing 1040170000/2000011011	2010	0.00	0.00	100,000.00	100,000.00
	2011	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods 1322120000/2000011011	2010	0.00	0.00	114,999.72	114,999.72
	2011	0.00	0.00	116,364.80	116,364.80
CLAS 1319100000/2000011011	2010	0.00	0.00	138,997.79	138,997.79
	2011	0.00	0.00	157,370.97	157,370.97
Campus Construction 1413150000/2000011011	2010	0.00	0.00	30,566.64	30,566.64
	2011	0.00	0.00	30,678.84	30,678.84
Career Services 1513100000/2000011011	2010	0.00	0.00	14,269.92	14,269.92
	2011	0.00	0.00	14,834.92	14,834.92
Central Receiving 1410130001/2000011011	2010	0.00	0.00	15,893.46	15,893.46
	2011	0.00	0.00	15,893.46	15,893.46
Chem/Biochemistry 1321120000/2000011011	2010	0.00	0.00	161,266.61	161,266.61
	2011	0.00	0.00	161,285.34	161,285.34
Circuit/Internet Acc 1212120001/2000011011	2010	0.00	0.00	54,000.00	54,000.00
	2011	0.00	0.00	54,000.00	54,000.00
Classroom Technology 1211130000/2000011011	2010	0.00	0.00	905.46	905.46
	2011	0.00	0.00	1,902.10	1,902.10
Clinical Lab Science 1324160000/2000011011	2010	0.00	0.00	24,393.08	24,393.08
	2011	0.00	0.00	24,393.08	24,393.08
Coll Business Admin 1322000000/2000011011	2010	0.00	0.00	36,245.37	36,245.37
	2011	0.00	0.00	37,293.07	37,293.07

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Designated Method

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Coll of Liberal Arts 132000000/2000011011	2010	0.00	0.00	16,898.70	16,898.70
	2011	0.00	0.00	29,218.36	29,218.36
Coll/Applied Arts 1318000000/2000011011	2010	0.00	0.00	18,101.19	18,101.19
	2011	0.00	0.00	18,795.90	18,795.90
Coll/Business Contin 1322000017/2000011011	2010	0.00	0.00	12,475.00	12,475.00
	2011	0.00	0.00	12,475.00	12,475.00
Coll/Fine Arts/Comm 1323000000/2000011011	2010	0.00	0.00	36,130.42	36,130.42
	2011	0.00	0.00	37,707.37	37,707.37
Coll/Health Prof 1324000000/2000011011	2010	0.00	0.00	33,411.58	33,411.58
	2011	0.00	0.00	36,553.14	36,553.14
Coll/Sci-Acad Supp 1321000006/2000011011	2010	0.00	0.00	71,828.62	71,828.62
	2011	0.00	0.00	59,773.82	59,773.82
College Of Education 1319000000/2000011011	2010	0.00	0.00	16,317.62	16,317.62
	2011	0.00	0.00	18,154.07	18,154.07
College Of Science 1321000000/2000011011	2010	0.00	0.00	6,480.12	6,480.12
	2011	0.00	0.00	19,133.27	19,133.27
Comm & Assessment 1325000002/2000011011	2010	0.00	0.00	100,000.00	100,000.00
	2011	0.00	0.00	100,000.00	100,000.00
Comm Disorders 1324110000/2000011011	2010	0.00	0.00	17,766.47	17,766.47
	2011	0.00	0.00	25,262.50	25,262.50
Comm Studies 1323130000/2000011011	2010	0.00	0.00	118,983.07	118,983.07
	2011	0.00	0.00	123,199.68	123,199.68
Commencement 1300000005/2000011011	2010	0.00	0.00	140,000.00	140,000.00
	2011	0.00	0.00	0.00	0.00
Commencement 1313000003/2000011011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	240,000.00	240,000.00
Community Relations 1611000000/2000011011	2010	0.00	0.00	25,130.00	25,130.00
	2011	0.00	0.00	25,130.00	25,130.00
Computer Science 1321150000/2000011011	2010	0.00	0.00	248,157.62	248,157.62
	2011	0.00	0.00	251,496.75	251,496.75
Computer Support 1610100001/2000011011	2010	0.00	0.00	69,847.00	69,847.00
	2011	0.00	0.00	69,847.00	69,847.00
Council For Women 1040000016/2000011011	2010	0.00	0.00	3,000.00	3,000.00
	2011	0.00	0.00	3,000.00	3,000.00
Counsel Ctr-Med Emrg 1513000001/2000011011	2010	0.00	0.00	10,000.00	10,000.00
	2011	0.00	0.00	10,000.00	10,000.00
Counseling Center 1513000000/2000011011	2010	0.00	0.00	11,766.73	11,766.73
	2011	0.00	0.00	11,766.73	11,766.73
Credit Card Expense 1040131100/2000011011	2010	0.00	0.00	1,260,500.00	1,260,500.00
	2011	0.00	0.00	1,260,500.00	1,260,500.00

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	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Criminal Just-Rsrch 1318130050/2000011011	2010	0.00	0.00	9,900.00	9,900.00
	2011	0.00	0.00	9,900.00	9,900.00
Criminal Justice 1318130000/2000011011	2010	0.00	0.00	64,283.74	64,283.74
	2011	0.00	0.00	93,581.62	93,581.62
Ctr/Study/Southwest 1320180000/2000011011	2010	0.00	0.00	159.77	159.77
	2011	0.00	0.00	1,279.42	1,279.42
Curriculum/Instructn 1319140000/2000011011	2010	0.00	0.00	155,623.90	155,623.90
	2011	0.00	0.00	170,397.12	170,397.12
Custodial Services 1413120000/2000011011	2010	0.00	0.00	333,036.84	333,036.84
	2011	0.00	0.00	393,526.17	393,526.17
DOE/Travel Reserve 1040140014/2000011011	2010	0.00	0.00	382,800.00	382,800.00
	2011	0.00	0.00	454,457.00	454,457.00
Dean/Student Life 1510000000/2000011011	2010	0.00	0.00	15,463.64	15,463.64
	2011	0.00	0.00	14,497.22	14,497.22
Degree Audit 1328120002/2000011011	2010	0.00	0.00	17,944.08	17,944.08
	2011	0.00	0.00	17,944.08	17,944.08
Developmental Educ 1317110000/2000011011	2010	0.00	0.00	17,834.18	17,834.18
	2011	0.00	0.00	18,639.88	18,639.88
Discretionary Funds 1040100001/2000011011	2010	0.00	0.00	92,330.00	92,330.00
	2011	0.00	0.00	92,330.00	92,330.00
Distance/Extnd Lrng 1313000001/2000011011	2010	0.00	0.00	25,000.00	25,000.00
	2011	0.00	0.00	25,000.00	25,000.00
Education Contingncy 1319000008/2000011011	2010	0.00	0.00	18,051.89	18,051.89
	2011	0.00	0.00	18,051.89	18,051.89
Educationl Tech Cntr 1211120000/2000011011	2010	0.00	0.00	18,352.66	18,352.66
	2011	0.00	0.00	12,782.63	12,782.63
Educator Preparation 1319160000/2000011011	2010	0.00	0.00	100,063.55	100,063.55
	2011	0.00	0.00	107,063.55	107,063.55
Edwards Aquifr Rsrch 1321100000/2000011011	2010	0.00	0.00	7,751.90	7,751.90
	2011	0.00	0.00	7,751.90	7,751.90
Elevator Maintenance 1040170001/2000011011	2010	0.00	0.00	217,807.00	217,807.00
	2011	0.00	0.00	217,807.00	217,807.00
Emergency Lighting 1512110001/2000011011	2010	0.00	0.00	13,860.00	13,860.00
	2011	0.00	0.00	13,860.00	13,860.00
Engineering 1321180000/2000011011	2010	0.00	0.00	318,851.77	318,851.77
	2011	0.00	0.00	307,780.07	307,780.07
Engineering Technol 1321160000/2000011011	2010	0.00	0.00	251,415.85	251,415.85
	2011	0.00	0.00	251,761.13	251,761.13
English 1320110000/2000011011	2010	0.00	0.00	186,987.92	186,987.92
	2011	0.00	0.00	234,968.60	234,968.60

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	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Enrollment Mgt 132800000/2000011011	2010	0.00	0.00	25,743.04	25,743.04
	2011	0.00	0.00	25,743.04	25,743.04
Enrollment Refunds 1328120003/2000011011	2010	0.00	0.00	10,340.00	10,340.00
	2011	0.00	0.00	10,340.00	10,340.00
Env Hlth/Sfty/Risk 1417000000/2000011011	2010	0.00	0.00	70,610.40	70,610.40
	2011	0.00	0.00	66,499.12	66,499.12
Equity & Access 1110100000/2000011011	2010	0.00	0.00	20,747.51	20,747.51
	2011	0.00	0.00	21,159.95	21,159.95
Excell/Teachg/Learnng 1325000001/2000011011	2010	0.00	0.00	40,000.00	40,000.00
	2011	0.00	0.00	40,000.00	40,000.00
FA-Set Aside 1032811026/2000011011	2010	0.00	0.00	8,302,919.00	8,302,919.00
	2011	0.00	0.00	9,581,964.00	9,581,964.00
FA-Set Aside-Grad 1032811027/2000011011	2010	0.00	0.00	943,956.00	943,956.00
	2011	0.00	0.00	1,177,811.00	1,177,811.00
FI Master Data 1410170000/2000011011	2010	0.00	0.00	12,089.14	12,089.14
	2011	0.00	0.00	12,120.10	12,120.10
FSS Planning 1415000000/2000011011	2010	0.00	295,388.88	0.00	295,388.88
	2011	0.00	310,766.40	0.00	310,766.40
FSS Plant Support 1415000001/2000011011	2010	0.00	0.00	40,396.00	40,396.00
	2011	0.00	0.00	40,396.00	40,396.00
Fac Enhancement 1325110001/2000011011	2010	0.00	0.00	30,000.00	30,000.00
	2011	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progrm 1040000003/2000011011	2010	0.00	0.00	16,707.00	16,707.00
	2011	0.00	0.00	16,707.00	16,707.00
Facilities 1413000000/2000011011	2010	0.00	0.00	45.00	45.00
	2011	0.00	0.00	0.00	0.00
Facilities Admin 1413100000/2000011011	2010	0.00	0.00	218,695.34	218,695.34
	2011	0.00	0.00	224,927.13	224,927.13
Facilities Fuel 1413000001/2000011011	2010	0.00	0.00	133,250.55	133,250.55
	2011	0.00	0.00	133,250.55	133,250.55
Facilities Vehicles 1413100002/2000011011	2010	0.00	0.00	120,000.00	120,000.00
	2011	0.00	0.00	120,000.00	120,000.00
Faculty Senate 1311000000/2000011011	2010	0.00	0.00	2,744.00	2,744.00
	2011	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci 1318140000/2000011011	2010	0.00	0.00	170,877.26	170,877.26
	2011	0.00	0.00	191,723.36	191,723.36
Fed Work Study-Match 1032811015/2000011011	2010	0.00	0.00	462,512.34	462,512.34
	2011	0.00	0.00	429,525.00	429,525.00
Fee Waivers-Tchr Fel 1040130007/2000011011	2010	0.00	0.00	119,305.00	119,305.00
	2011	0.00	0.00	119,305.00	119,305.00

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	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Fee Waivers/Rebates 1040130001/2000011011	2010	0.00	0.00	284,463.10	284,463.10
	2011	0.00	0.00	284,463.10	284,463.10
Fin Aid Match-Fed 1032811004/2000011011	2010	0.00	0.00	289,587.33	289,587.33
	2011	0.00	0.00	273,611.00	273,611.00
Finance & Economics 1322110000/2000011011	2010	0.00	0.00	108,470.63	108,470.63
	2011	0.00	0.00	119,937.48	119,937.48
Financial Aid 1328110000/2000011011	2010	0.00	0.00	50,753.23	50,753.23
	2011	0.00	0.00	46,662.81	46,662.81
Fine Arts Contingncy 1323000005/2000011011	2010	0.00	0.00	9,173.00	9,173.00
	2011	0.00	0.00	9,173.00	9,173.00
Fire Station Lease 1040000035/2000011011	2010	0.00	0.00	73,200.00	73,200.00
	2011	0.00	0.00	73,200.00	73,200.00
Fringe Benefits 1040140000/2000011011	2010	0.00	153,702.00	2,380,000.00	2,533,702.00
	2011	0.00	172,080.00	2,391,096.00	2,563,176.00
Gen Science 1321110002/2000011011	2010	0.00	0.00	19,110.00	19,110.00
	2011	0.00	0.00	33,600.00	33,600.00
General Studies 1317180000/2000011011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	1,500.00	1,500.00
Genl Accounting Off 1410120000/2000011011	2010	0.00	1,135,311.85	96,284.24	1,231,596.09
	2011	0.00	1,170,485.89	100,306.88	1,270,792.77
Geography 1320120000/2000011011	2010	0.00	0.00	260,945.81	260,945.81
	2011	0.00	0.00	262,099.52	262,099.52
Grad Asst Tuit Waive 1040130009/2000011011	2010	0.00	0.00	197,623.00	197,623.00
	2011	0.00	0.00	197,623.00	197,623.00
Grad School/Business 1322000018/2000011011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	40,000.00	40,000.00
Graduate College 1316000000/2000011011	2010	0.00	0.00	56,970.83	56,970.83
	2011	0.00	0.00	59,286.43	59,286.43
Graduate Scholarship 1316000004/2000011011	2010	0.00	0.00	330,500.00	330,500.00
	2011	0.00	0.00	330,500.00	330,500.00
Grounds Operations 1413130000/2000011011	2010	0.00	1,511.65	331,760.84	333,272.49
	2011	0.00	1,511.65	266,734.16	268,245.81
Grow Your Own Pgm 1316000002/2000011011	2010	21,108.00	0.00	71,775.00	92,883.00
	2011	21,108.00	0.00	71,775.00	92,883.00
HR/FI Comp Ctrs 1212130000/2000011011	2010	0.00	0.00	1,165.00	1,165.00
	2011	0.00	0.00	0.00	0.00
HUB Program 1410180001/2000011011	2010	0.00	0.00	10,202.50	10,202.50
	2011	0.00	0.00	10,202.50	10,202.50
Habitat Cp 1040000009/2000011011	2010	0.00	0.00	35,416.00	35,416.00
	2011	0.00	0.00	35,416.00	35,416.00

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Hardwr/Softwr Maint 1212120002/2000011011	2010	0.00	0.00	1,083,320.00	1,083,320.00
	2011	0.00	0.00	1,083,320.00	1,083,320.00
Haz Waste Disposal 1040200000/2000011011	2010	0.00	0.00	124,896.49	124,896.49
	2011	0.00	0.00	124,896.49	124,896.49
Health Admin 1324100000/2000011011	2010	0.00	0.00	51,093.01	51,093.01
	2011	0.00	0.00	54,590.01	54,590.01
Health Prof Lab 1324000002/2000011011	2010	0.00	0.00	6,292.00	6,292.00
	2011	0.00	0.00	6,292.00	6,292.00
Health Psychology 1320100001/2000011011	2010	0.00	0.00	16,811.36	16,811.36
	2011	0.00	0.00	16,613.66	16,613.66
Health, PE and Rec 1319110000/2000011011	2010	0.00	0.00	173,733.43	173,733.43
	2011	0.00	0.00	209,985.89	209,985.89
Hill House 1313130001/2000011011	2010	0.00	0.00	5,966.37	5,966.37
	2011	0.00	0.00	5,966.37	5,966.37
Hillviews 1613000001/2000011011	2010	0.00	0.00	116,027.00	116,027.00
	2011	0.00	0.00	116,027.00	116,027.00
History 1320130000/2000011011	2010	0.00	0.00	94,068.40	94,068.40
	2011	0.00	0.00	110,160.70	110,160.70
Hlth Infor Mngmnt 1324150000/2000011011	2010	0.00	0.00	24,058.15	24,058.15
	2011	0.00	0.00	27,119.50	27,119.50
Hlth Prof Dev 1324000004/2000011011	2010	0.00	0.00	2,082.00	2,082.00
	2011	0.00	0.00	2,082.00	2,082.00
Human Resource Pgms 1040150001/2000011011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	3,000.00	3,000.00
Human Resources 1412000000/2000011011	2010	0.00	0.00	47,211.86	47,211.86
	2011	0.00	0.00	47,857.71	47,857.71
Human Rsrcs Training 1110000001/2000011011	2010	0.00	0.00	103,400.00	103,400.00
	2011	0.00	0.00	103,400.00	103,400.00
IEIS 1315110000/2000011011	2010	0.00	0.00	1,209.05	1,209.05
	2011	0.00	0.00	0.00	0.00
IT Projects 1200000002/2000011011	2010	0.00	686,463.36	612,581.67	1,299,045.03
	2011	0.00	681,883.72	627,361.83	1,309,245.55
ITS Administration 1211000000/2000011011	2010	0.00	0.00	2,839.68	2,839.68
	2011	0.00	0.00	2,839.68	2,839.68
Inst Admin-FSS 1040000000/2000011011	2010	0.00	0.00	1,540,141.00	1,540,141.00
	2011	0.00	0.00	1,540,141.00	1,540,141.00
Inst Advertising 1328000003/2000011011	2010	0.00	0.00	42,112.24	42,112.24
	2011	0.00	0.00	42,112.24	42,112.24
Inst Effectiveness 1325000000/2000011011	2010	0.00	0.00	61,123.70	61,123.70
	2011	0.00	0.00	52,957.38	52,957.38

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Inst Marketing 1032800000/2000011011	2010	0.00	0.00	441,632.00	441,632.00
	2011	0.00	0.00	441,632.00	441,632.00
Institnl Reserves 1040000013/2000011011	2010	0.00	36,755.00	832,890.68	869,645.68
	2011	0.00	32,041.15	832,890.66	864,931.81
Institutional Expnse 1040100000/2000011011	2010	0.00	0.00	83,130.00	83,130.00
	2011	0.00	0.00	83,130.00	83,130.00
Instruct Admin Projs 1300000006/2000011011	2010	0.00	0.00	24,815.00	24,815.00
	2011	0.00	0.00	24,815.00	24,815.00
Instructional Design 1211110000/2000011011	2010	0.00	0.00	14,557.97	14,557.97
	2011	0.00	0.00	14,557.97	14,557.97
Insur Prem-Univ Veh 1040130004/2000011011	2010	0.00	0.00	141,407.00	141,407.00
	2011	0.00	0.00	71,000.00	71,000.00
Insurance & Security 1040130000/2000011011	2010	0.00	0.00	24,000.00	24,000.00
	2011	0.00	0.00	24,000.00	24,000.00
Insurnc-Property-E&G 1040130008/2000011011	2010	0.00	0.00	523,158.00	523,158.00
	2011	0.00	0.00	645,000.00	645,000.00
International Office 1313130000/2000011011	2010	0.00	229,109.76	43,785.20	272,894.96
	2011	5,021.67	248,101.32	28,585.06	281,708.05
International Studies 1320190000/2000011011	2010	0.00	0.00	4,390.65	4,390.65
	2011	0.00	0.00	5,538.96	5,538.96
Keyshop 1512110013/2000011011	2010	0.00	111,811.08	10,865.00	122,676.08
	2011	0.00	116,113.92	10,865.00	126,978.92
LBJ Achievement Schl 1032811033/2000011011	2010	0.00	0.00	80,000.00	80,000.00
	2011	0.00	0.00	80,000.00	80,000.00
LBJ Instit/Improve 1319120000/2000011011	2010	0.00	0.00	21,106.00	21,106.00
	2011	0.00	0.00	21,106.00	21,106.00
LBJ Student Center 1510140000/2000011011	2010	0.00	60,951.48	20,689.55	81,641.03
	2011	0.00	63,039.36	21,998.23	85,037.59
Lib PHD Support 1210000004/2000011011	2010	0.00	0.00	60,000.00	60,000.00
	2011	0.00	0.00	100,700.00	100,700.00
Liberal Arts Conting 1320000006/2000011011	2010	0.00	0.00	24,207.00	24,207.00
	2011	0.00	0.00	24,207.00	24,207.00
Lone Star Scholar 1032811019/2000011011	2010	0.00	0.00	100,000.00	100,000.00
	2011	0.00	0.00	100,000.00	100,000.00
Management 1322130000/2000011011	2010	0.00	0.00	108,312.57	108,312.57
	2011	0.00	0.00	108,734.06	108,734.06
Marketing 1322140000/2000011011	2010	0.00	0.00	50,287.34	50,287.34
	2011	0.00	0.00	56,830.44	56,830.44
Master/Public Admin 1320160001/2000011011	2010	0.00	0.00	22,261.00	22,261.00
	2011	0.00	0.00	22,261.00	22,261.00

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Mat Sci,Engr&Comm 1321190000/2000011011	2010	0.00	0.00	54,999.04	54,999.04
	2011	0.00	0.00	49,227.91	49,227.91
Materials Management 1410130000/2000011011	2010	0.00	0.00	33,585.48	33,585.48
	2011	0.00	0.00	39,583.10	39,583.10
Mathematics 1321130000/2000011011	2010	0.00	0.00	139,759.49	139,759.49
	2011	0.00	0.00	184,150.32	184,150.32
Memberships 1040000004/2000011011	2010	0.00	0.00	98,417.00	98,417.00
	2011	0.00	0.00	98,417.00	98,417.00
Merit Scholarships 1032811032/2000011011	2010	0.00	0.00	957,000.00	957,000.00
	2011	0.00	0.00	957,000.00	957,000.00
Microcomputer Lab 1322160000/2000011011	2010	0.00	0.00	65,258.24	65,258.24
	2011	0.00	0.00	65,258.24	65,258.24
Military Science 1318100000/2000011011	2010	0.00	0.00	7,303.50	7,303.50
	2011	0.00	0.00	8,318.18	8,318.18
Minority Recruit/Dev 1300000008/2000011011	2010	0.00	0.00	10,650.00	10,650.00
	2011	0.00	0.00	10,650.00	10,650.00
Modern Languages 1320140000/2000011011	2010	0.00	0.00	253,593.69	253,593.69
	2011	0.00	0.00	264,389.23	264,389.23
Multi-Cultrl Gender 1320111000/2000011011	2010	0.00	0.00	6,835.55	6,835.55
	2011	0.00	0.00	5,364.36	5,364.36
Multicult Stndt Aff 1511000000/2000011011	2010	0.00	0.00	13,199.14	13,199.14
	2011	0.00	0.00	14,039.99	14,039.99
Music 1323120000/2000011011	2010	0.00	0.00	167,194.14	167,194.14
	2011	0.00	0.00	183,621.19	183,621.19
Music Practice 1323120008/2000011011	2010	0.00	0.00	60,000.00	60,000.00
	2011	0.00	0.00	60,000.00	60,000.00
NCAA Certification 1317160000/2000011011	2010	0.00	75,495.96	5,083.25	80,579.21
	2011	0.00	78,262.68	5,083.25	83,345.93
New Faculty Start-Up 1300000011/2000011011	2010	0.00	0.00	450,000.00	450,000.00
	2011	0.00	0.00	450,000.00	450,000.00
OCIR 1329000000/2000011011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	1,637.86	1,637.86
ODS Interpreters 1511100002/2000011011	2010	0.00	0.00	187,000.00	187,000.00
	2011	0.00	0.00	187,000.00	187,000.00
ODS-Textbooks 1511100001/2000011011	2010	0.00	0.00	2,400.00	2,400.00
	2011	0.00	0.00	2,400.00	2,400.00
Occupational Educ 1318150000/2000011011	2010	0.00	0.00	38,308.72	38,308.72
	2011	0.00	0.00	38,712.65	38,712.65
Off-Campus Programs 1318150001/2000011011	2010	0.00	0.00	15,228.96	15,228.96
	2011	0.00	0.00	15,228.96	15,228.96



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Off. Dev. -Operating 1600000002/2000011011	2010	0.00	0.00	102,706.00	102,706.00
	2011	0.00	0.00	102,706.00	102,706.00
Off/Special Projects 1114000000/2000011011	2010	0.00	115,461.48	10,418.00	125,879.48
	2011	0.00	118,868.28	10,418.00	129,286.28
Offic/Disability Svc 1511100000/2000011011	2010	0.00	0.00	29,712.98	29,712.98
	2011	0.00	0.00	31,796.41	31,796.41
Office/Instit Rsrch 1325100000/2000011011	2010	0.00	0.00	10,278.43	10,278.43
	2011	0.00	0.00	10,798.25	10,798.25
P-16 Council 1300000015/2000011011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	7,000.00	7,000.00
PE Laundry 1319110004/2000011011	2010	0.00	50,097.36	6,414.72	56,512.08
	2011	0.00	50,097.36	6,414.72	56,512.08
Payroll Office 1410160000/2000011011	2010	0.00	0.00	44,044.14	44,044.14
	2011	0.00	0.00	44,064.79	44,064.79
Performance Awards 1040000005/2000011011	2010	0.00	528,000.00	0.00	528,000.00
	2011	0.00	528,000.00	0.00	528,000.00
Performance Royaltie 1040160000/2000011011	2010	0.00	0.00	20,000.00	20,000.00
	2011	0.00	0.00	20,000.00	20,000.00
PhD Aquatics Rsrchs. 1321110001/2000011011	2010	0.00	0.00	145,156.00	145,156.00
	2011	0.00	0.00	145,156.00	145,156.00
Philosophy 1320150000/2000011011	2010	0.00	0.00	48,168.34	48,168.34
	2011	0.00	0.00	61,916.07	61,916.07
Physical Therapy 1324130000/2000011011	2010	0.00	0.00	70,446.77	70,446.77
	2011	0.00	0.00	71,422.92	71,422.92
Physics 1321140000/2000011011	2010	0.00	0.00	46,605.53	46,605.53
	2011	0.00	0.00	81,080.51	81,080.51
Planning & Assessmnt 1325130000/2000011011	2010	0.00	63,990.00	9,981.43	73,971.43
	2011	0.00	69,864.36	10,701.60	80,565.96
Political Science 1320160000/2000011011	2010	0.00	0.00	112,636.60	112,636.60
	2011	0.00	0.00	133,983.49	133,983.49
Post Office 1414110000/2000011011	2010	0.00	0.00	67,558.39	67,558.39
	2011	0.00	0.00	69,983.61	69,983.61
Pres Contingency 1100000001/2000011011	2010	0.00	1,756.63	5,273.72	7,030.35
	2011	0.00	1,756.63	5,273.72	7,030.35
Pres Upper Lvl Schlr 1032811017/2000011011	2010	0.00	0.00	8,400.00	8,400.00
	2011	0.00	0.00	8,400.00	8,400.00
President's Office 1100000000/2000011011	2010	0.00	266,387.68	36,964.01	303,351.69
	2011	0.00	276,357.68	37,241.97	313,599.65
Prof Development #2 1325120001/2000011011	2010	0.00	0.00	6,721.00	6,721.00
	2011	0.00	0.00	6,721.00	6,721.00

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	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Prof Developmt Office 1325120000/2000011011	2010	0.00	0.00	57,273.06	57,273.06
	2011	0.00	0.00	58,386.76	58,386.76
Psychology 1320100000/2000011011	2010	0.00	0.00	105,812.27	105,812.27
	2011	0.00	0.00	122,721.76	122,721.76
Psychology-Rsrch 1320100050/2000011011	2010	0.00	0.00	6,517.00	6,517.00
	2011	0.00	0.00	6,517.00	6,517.00
Purch Utilities E&G 1040140016/2000011011	2010	0.00	0.00	13,798,592.00	13,798,592.00
	2011	0.00	0.00	14,486,367.00	14,486,367.00
Purchasing 1410140000/2000011011	2010	0.00	0.00	24,993.51	24,993.51
	2011	0.00	0.00	20,626.90	20,626.90
RRHEC 1312000000/2000011011	2010	0.00	280.00	286,740.06	287,020.06
	2011	0.00	280.00	285,972.66	286,252.66
RRHEC ITS Support 1211130001/2000011011	2010	0.00	80,419.96	746.68	81,166.64
	2011	0.00	85,662.28	1,232.69	86,894.97
RRHEC Maintenance 1040210000/2000011011	2010	0.00	0.00	538,000.00	538,000.00
	2011	0.00	0.00	863,000.00	863,000.00
RRHEC Marketing 1328000002/2000011011	2010	0.00	0.00	50,000.00	50,000.00
	2011	0.00	0.00	50,000.00	50,000.00
RRHEC Police 1512110012/2000011011	2010	0.00	86,268.12	0.00	86,268.12
	2011	0.00	87,992.64	0.00	87,992.64
RRHEC Shared Svcs 1312000004/2000011011	2010	0.00	77,534.90	46,671.24	124,206.14
	2011	0.00	79,938.08	46,671.24	126,609.32
RRHEC Utilities E&G 1040140017/2000011011	2010	0.00	0.00	274,000.00	274,000.00
	2011	0.00	0.00	395,000.00	395,000.00
Radiation Therapy 1324180000/2000011011	2010	0.00	0.00	28,258.14	28,258.14
	2011	0.00	0.00	28,638.24	28,638.24
Regents Meetings 1040120000/2000011011	2010	0.00	0.00	16,000.00	16,000.00
	2011	0.00	0.00	16,000.00	16,000.00
Registrars 1328120000/2000011011	2010	0.00	0.00	64,606.65	64,606.65
	2011	0.00	0.00	63,834.94	63,834.94
Reserve/Adjustments 1040140004/2000011011	2010	0.00	0.00	264,521.79	264,521.79
	2011	0.00	0.00	264,521.79	264,521.79
Reserves 1300000009/2000011011	2010	0.00	0.00	112,245.00	112,245.00
	2011	0.00	0.00	112,245.00	112,245.00
Residences/Aptments 1040100002/2000011011	2010	0.00	0.00	36,167.00	36,167.00
	2011	0.00	0.00	36,167.00	36,167.00
Respiratory Therapy 1324140000/2000011011	2010	0.00	0.00	35,547.66	35,547.66
	2011	0.00	0.00	35,547.66	35,547.66
Retention 1317000001/2000011011	2010	0.00	6,780.19	93,232.17	100,012.36
	2011	0.00	6,780.19	93,232.17	100,012.36

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	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Retention Management 151700000/2000011011	2010	0.00	0.00	12,000.00	12,000.00
	2011	0.00	0.00	12,000.00	12,000.00
Retiree Insurance 1040000020/2000011011	2010	0.00	0.00	360,900.00	360,900.00
	2011	0.00	0.00	895,900.00	895,900.00
River Systems Inst 1315120000/2000011011	2010	0.00	0.00	29,722.74	29,722.74
	2011	0.00	0.00	31,145.69	31,145.69
Rsrv-Non Fac New Fds 1040000006/2000011011	2010	0.00	168,125.00	0.00	168,125.00
	2011	0.00	0.00	0.00	0.00
STARS 1032811034/2000011011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	25,000.00	25,000.00
Sch. of Journalism 1323100000/2000011011	2010	0.00	0.00	143,430.24	143,430.24
	2011	0.00	0.00	167,869.07	167,869.07
School Art & Design 1323110000/2000011011	2010	0.00	0.00	569,127.22	569,127.22
	2011	0.00	0.00	572,666.73	572,666.73
School/Social Work 1318190000/2000011011	2010	0.00	0.00	118,688.21	118,688.21
	2011	0.00	0.00	124,471.40	124,471.40
Science Admin 1321000001/2000011011	2010	0.00	0.00	2,082.00	2,082.00
	2011	0.00	0.00	2,082.00	2,082.00
Science Contingency 1321000010/2000011011	2010	0.00	0.00	1,782.00	1,782.00
	2011	0.00	0.00	1,782.00	1,782.00
Security Services 1512110003/2000011011	2010	0.00	227,292.60	40,253.87	267,546.47
	2011	0.00	233,494.32	40,253.87	273,748.19
Slac 1317130000/2000011011	2010	0.00	0.00	2,875.42	2,875.42
	2011	0.00	0.00	4,610.20	4,610.20
Social Science Lab 1320160002/2000011011	2010	0.00	0.00	3,020.00	3,020.00
	2011	0.00	0.00	3,020.00	3,020.00
Sociology 1320170000/2000011011	2010	0.00	0.00	59,811.28	59,811.28
	2011	0.00	0.00	74,506.60	74,506.60
Sound Record Studio2 1323121101/2000011011	2010	0.00	0.00	16,194.98	16,194.98
	2011	0.00	0.00	16,194.98	16,194.98
Sound Recordg Techn 1323121100/2000011011	2010	0.00	0.00	44,173.98	44,173.98
	2011	0.00	0.00	44,439.28	44,439.28
Spec Projs Discret 1114000001/2000011011	2010	0.00	0.00	250,000.00	250,000.00
	2011	0.00	0.00	250,000.00	250,000.00
Stdnt Affairs Projs 1500000002/2000011011	2010	420.30	19,081.05	52,930.58	72,431.93
	2011	432.91	19,571.61	52,930.58	72,935.10
Student Business Svc 1416100000/2000011011	2010	0.00	909,416.23	101,882.71	1,011,298.94
	2011	0.00	930,859.03	101,882.71	1,032,741.74
Student Justice 1510110000/2000011011	2010	0.00	0.00	8,309.61	8,309.61
	2011	0.00	0.00	8,309.61	8,309.61

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	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Tech Resources Admin 121200000/2000011011	2010 2011	0.00 0.00	0.00 0.00	34,914.48 37,644.65	34,914.48 37,644.65
Telcom-Method 1021215000/2000011011	2010 2011	0.00 0.00	0.00 0.00	553,386.00 575,172.00	553,386.00 575,172.00
Testing Center(TREC) 1317120000/2000011011	2010 2011	0.00 0.00	0.00 0.00	1,540.65 1,540.65	1,540.65 1,540.65
Theatre 1323140000/2000011011	2010 2011	0.00 0.00	0.00 0.00	125,038.04 132,029.25	125,038.04 132,029.25
Traffic Safety 1321161100/2000011011	2010 2011	0.00 0.00	0.00 0.00	8,830.31 8,830.31	8,830.31 8,830.31
Transfer-Athletics 1040000084/2000011011	2010 2011	0.00 0.00	0.00 0.00	0.00 2,655,309.49	0.00 2,655,309.49
Transfer-E&G 1040000086/2000011011	2010 2011	0.00 0.00	0.00 0.00	0.00 39,264,205.88	0.00 39,264,205.88
Transfer-New Bldg 1040000085/2000011011	2010 2011	0.00 0.00	0.00 0.00	0.00 506,607.00	0.00 506,607.00
Transfers 1040000012/2000011011	2010 2011	0.00 0.00	0.00 0.00	35,207,762.34 0.00	35,207,762.34 0.00
Treasurer 1416000000/2000011011	2010 2011	0.00 0.00	0.00 0.00	41,000.00 41,000.04	41,000.00 41,000.04
Tx Work Study-Match 1032811023/2000011011	2010 2011	0.00 0.00	0.00 0.00	71,009.57 72,432.00	71,009.57 72,432.00
UPD-Veh Maint/Fuel 1512110002/2000011011	2010 2011	0.00 0.00	0.00 0.00	83,277.00 43,277.00	83,277.00 43,277.00
UPD-Vehicle Purchase 1512110014/2000011011	2010 2011	0.00 0.00	0.00 0.00	0.00 40,000.00	0.00 40,000.00
Univ Library Operatg 1210000000/2000011011	2010 2011	0.00 0.00	0.00 0.00	17,074.27 31,056.35	17,074.27 31,056.35
Univ News Service 1613000000/2000011011	2010 2011	0.00 0.00	0.00 0.00	5,958.24 5,958.24	5,958.24 5,958.24
Univ Seminar 1317140000/2000011011	2010 2011	0.00 0.00	0.00 0.00	94,591.98 94,591.98	94,591.98 94,591.98
Univ Staff Council 1011500000/2000011011	2010 2011	0.00 0.00	0.00 0.00	1,220.00 1,220.00	1,220.00 1,220.00
UnivCh-Cancer Chair 1321000002/2000011011	2010 2011	0.00 0.00	0.00 0.00	54,731.74 54,731.74	54,731.74 54,731.74
UnivChCreative Writg 1320110001/2000011011	2010 2011	0.00 0.00	0.00 0.00	60,579.11 60,579.11	60,579.11 60,579.11
UnivChCrim/GeoProfil 1318130003/2000011011	2010 2011	0.00 0.00	0.00 0.00	33,800.00 0.00	33,800.00 0.00

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	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
University Attorney 1110110000/2000011011	2010	0.00	0.00	33,612.45	33,612.45
	2011	0.00	0.00	33,919.75	33,919.75
University College 1317000000/2000011011	2010	0.00	0.00	15,904.52	15,904.52
	2011	0.00	0.00	25,117.75	25,117.75
University College-2 1317000004/2000011011	2010	0.00	0.00	2,373.00	2,373.00
	2011	0.00	0.00	2,373.00	2,373.00
University Honors 1317100000/2000011011	2010	0.00	0.00	25,132.49	25,132.49
	2011	0.00	0.00	25,619.58	25,619.58
University Marketing 1328130000/2000011011	2010	32,709.71	374,511.38	31,696.10	438,917.19
	2011	18,691.00	443,990.73	32,325.45	495,007.18
University Police 1512110000/2000011011	2010	0.00	0.00	214,905.02	214,905.02
	2011	0.00	0.00	220,368.95	220,368.95
VP Academic Affairs 1300000001/2000011011	2010	0.00	2,599.02	183,677.00	186,276.02
	2011	0.00	2,599.02	183,677.00	186,276.02
VPAA Office Oper 1300000000/2000011011	2010	0.00	0.00	43,106.04	43,106.04
	2011	0.00	0.00	45,180.34	45,180.34
VPFSS 1400000000/2000011011	2010	0.00	0.00	27,290.21	27,290.21
	2011	0.00	0.00	28,424.78	28,424.78
VPFSS Contingency 1400000002/2000011011	2010	0.00	20,506.26	80,980.86	101,487.12
	2011	0.00	4,128.42	68,094.02	72,222.44
VPIT Contingency 1213000001/2000011011	2010	0.00	12,278.89	75,254.00	87,532.89
	2011	0.00	5,628.13	75,254.00	80,882.13
VPIT Operating 1213000000/2000011011	2010	0.00	0.00	178,782.32	178,782.32
	2011	0.00	0.00	191,922.32	191,922.32
VPSA Contingency 1500000012/2000011011	2010	0.00	8,636.30	199.88	8,836.18
	2011	0.00	8,636.30	199.88	8,836.18
VPSA Office 1500000000/2000011011	2010	0.00	0.00	19,542.49	19,542.49
	2011	0.00	0.00	20,432.74	20,432.74
VPUA 1600000000/2000011011	2010	20,955.06	2,352,670.48	21,338.29	2,394,963.83
	2011	21,583.71	2,425,108.81	26,351.09	2,473,043.61
VPUA Off. -Operating 1610000000/2000011011	2010	0.00	0.00	153,791.95	153,791.95
	2011	0.00	0.00	153,791.95	153,791.95
Vocational Educ 1318150002/2000011011	2010	0.00	0.00	9,420.50	9,420.50
	2011	0.00	0.00	9,420.50	9,420.50
<b>TOTALS BY FUND</b>					
Des Method 2000011011	2010	75,193.07	8,244,969.35	92,783,837.58	101,104,000.00
	2011	66,837.29	8,344,798.76	104,571,435.95	112,983,072.00

**Texas State University-San Marcos  
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Designated Sponsored Programs

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation	2010	0.00	520,186.90	68,816.10	589,003.00
131500000/2000021011	2011	0.00	0.00	0.00	0.00
AVP Res&Fed Relation	2010	0.00	0.00	0.00	0.00
131500000/2000021011	2011	0.00	547,121.65	62,625.35	609,747.00
AVPRFR-ICR Support	2010	0.00	0.00	750,000.00	750,000.00
131500003/2000021011	2011	0.00	0.00	0.00	0.00
AVPRFR-ICR Support	2010	0.00	0.00	0.00	0.00
131500003/2000021011	2011	0.00	0.00	750,000.00	750,000.00
AVPRFR-Res Enhance	2010	0.00	0.00	350,000.00	350,000.00
131500002/2000021011	2011	0.00	0.00	0.00	0.00
AVPRFR-Res Enhance	2010	0.00	0.00	0.00	0.00
131500002/2000021011	2011	0.00	0.00	350,000.00	350,000.00
AVPRFR-Special Alloc	2010	0.00	0.00	75,144.32	75,144.32
131500001/2000021011	2011	0.00	0.00	0.00	0.00
AVPRFR-Special Alloc	2010	0.00	0.00	0.00	0.00
131500001/2000021011	2011	0.00	0.00	75,144.32	75,144.32
Fringe Benefits	2010	0.00	27,400.00	290,082.92	317,482.92
104014000/2000021011	2011	0.00	0.00	0.00	0.00
Fringe Benefits	2010	0.00	0.00	0.00	0.00
104014000/2000021011	2011	0.00	35,767.42	335,255.88	371,023.30
OSP Obligations	2010	0.00	0.00	20,000.00	20,000.00
1315010001/2000021011	2011	0.00	0.00	0.00	0.00
OSP Obligations	2010	0.00	0.00	0.00	0.00
1315010001/2000021011	2011	0.00	0.00	20,000.00	20,000.00
Off/Tech Commerciali	2010	0.00	62,221.68	0.00	62,221.68
1315030000/2000021011	2011	0.00	0.00	0.00	0.00
Off/Tech Commerciali	2010	0.00	0.00	0.00	0.00
1315030000/2000021011	2011	0.00	65,049.60	0.00	65,049.60
Proposal Dev - Oper	2010	0.00	0.00	5,000.00	5,000.00
1315020000/2000021011	2011	0.00	0.00	0.00	0.00
Proposal Dev - Oper	2010	0.00	0.00	0.00	0.00
1315020000/2000021011	2011	0.00	0.00	5,000.00	5,000.00
Spon Pgms-F & A	2010	0.00	0.00	70,015.00	70,015.00
1315010002/2000021011	2011	0.00	0.00	0.00	0.00
Spon Pgms-F & A	2010	0.00	0.00	0.00	0.00
1315010002/2000021011	2011	0.00	0.00	75,000.00	75,000.00
Sponsored Pgms-Oper	2010	13,140.00	535,846.08	42,423.44	591,409.52
1315010000/2000021011	2011	0.00	0.00	0.00	0.00
Sponsored Pgms-Oper	2010	0.00	0.00	0.00	0.00
1315010000/2000021011	2011	13,140.00	557,288.28	37,438.44	607,866.72
VP Academic Affairs	2010	0.00	31,733.00	137,990.56	169,723.56
1300000001/2000021011	2011	0.00	0.00	0.00	0.00
VP Academic Affairs	2010	0.00	0.00	0.00	0.00
1300000001/2000021011	2011	0.00	0.00	171,169.06	171,169.06
<b>TOTALS BY FUND</b>					
Sponsored Programs	2010	13,140.00	1,177,387.66	1,809,472.34	3,000,000.00
2000021011	2011	13,140.00	1,205,226.95	1,881,633.05	3,100,000.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Adm-Eval Fee-UG					
Admiss/Schl Relatns	2010	0.00	0.00	13,000.00	13,000.00
1328100000/2027031011	2011	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>Adm-Eval Fee-UG</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Alarm Monitoring					
Security Services	2010	0.00	0.00	6,000.00	6,000.00
1512110003/2027841011	2011	0.00	0.00	6,000.00	6,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>Alarm Monitoring</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
Alcohol Ed Sem					
Alcohol-Drug Res Ctr	2010	0.00	0.00	20,000.00	20,000.00
1513110000/2027051011	2011	0.00	0.00	0.00	0.00
Dean/Student Life	2010	0.00	0.00	0.00	0.00
1510000000/2027051011	2011	0.00	0.00	20,000.00	20,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Alcohol Ed Sem</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
ALERRT Training					
ALERRT Operating	2010	0.00	56,418.00	320,681.00	377,099.00
1318131600/2027491011	2011	0.00	56,418.00	320,681.00	377,099.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>56,418.00</b>	<b>320,681.00</b>	<b>377,099.00</b>
<b>ALERRT Training</b>	<b>2011</b>	<b>0.00</b>	<b>56,418.00</b>	<b>320,681.00</b>	<b>377,099.00</b>
Bus Workshops					
Business Fac Rsrch	2010	0.00	0.00	10,000.00	10,000.00
1322160001/2027071011	2011	0.00	0.00	10,000.00	10,000.00
Coll Business Admin	2010	0.00	0.00	70,000.00	70,000.00
1322000000/2027071011	2011	0.00	0.00	70,000.00	70,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>Bus Workshops</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
Campus Const OH					
Campus Construction	2010	0.00	1,031,621.24	474,378.76	1,506,000.00
1413150000/2027081011	2011	0.00	1,210,983.44	582,816.56	1,793,800.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>1,031,621.24</b>	<b>474,378.76</b>	<b>1,506,000.00</b>
<b>Campus Const OH</b>	<b>2011</b>	<b>0.00</b>	<b>1,210,983.44</b>	<b>582,816.56</b>	<b>1,793,800.00</b>
Career Alt in SP Ed					
Career Alt/Spec Educ	2010	0.00	0.00	3,000.00	3,000.00
1319141000/2027091011	2011	0.00	0.00	2,000.00	2,000.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	2010	0.00	0.00	3,000.00	3,000.00
Career Alt in SP Ed	2011	0.00	0.00	2,000.00	2,000.00
CARES-Autism Clinic					
College Of Education 1319000000/2027551011	2010	0.00	0.00	1,500.00	1,500.00
	2011	0.00	0.00	5,500.00	5,500.00
<b>Fund Total:</b>	2010	0.00	0.00	1,500.00	1,500.00
CARES-Autism Clinic	2011	0.00	0.00	5,500.00	5,500.00
Club Accounts					
Student Business Svc 1416100000/2027111011	2010	0.00	0.00	6,000.00	6,000.00
	2011	0.00	0.00	6,000.00	6,000.00
<b>Fund Total:</b>	2010	0.00	0.00	6,000.00	6,000.00
Club Accounts	2011	0.00	0.00	6,000.00	6,000.00
Con Ed-Client					
Continuing Education 1313100000/2027141011	2010	10,000.00	234,152.08	755,847.92	1,000,000.00
	2011	10,000.00	259,919.32	730,080.68	1,000,000.00
<b>Fund Total:</b>	2010	10,000.00	234,152.08	755,847.92	1,000,000.00
Con Ed-Client	2011	10,000.00	259,919.32	730,080.68	1,000,000.00
Counseling Ctr MH					
Counseling Center 1513000000/2027531011	2010	0.00	0.00	1,300.00	1,300.00
	2011	0.00	0.00	1,300.00	1,300.00
<b>Fund Total:</b>	2010	0.00	0.00	1,300.00	1,300.00
Counseling Ctr MH	2011	0.00	0.00	1,300.00	1,300.00
CPM Program					
Continuing Education 1313100000/2027101011	2010	79,472.50	129,945.39	82,582.11	292,000.00
	2011	100,462.48	81,349.96	85,187.56	267,000.00
<b>Fund Total:</b>	2010	79,472.50	129,945.39	82,582.11	292,000.00
CPM Program	2011	100,462.48	81,349.96	85,187.56	267,000.00
Ctr/LA Comm-IG					
Ctr/Latin Amer Comm 1322170000/2027891011	2010	0.00	0.00	5,000.00	5,000.00
	2011	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	2010	0.00	0.00	5,000.00	5,000.00
Ctr/LA Comm-IG	2011	0.00	0.00	2,000.00	2,000.00
Driver Train					
Traffic Safety 1321161100/2027171011	2010	0.00	0.00	5,000.00	5,000.00
	2011	0.00	0.00	5,000.00	5,000.00
<b>Fund Total:</b>	2010	0.00	0.00	5,000.00	5,000.00
Driver Train	2011	0.00	0.00	5,000.00	5,000.00



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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
EARDC					
Edwards Aquifr Rsrch 1321100000/2027181011	2010	0.00	34,416.00	265,584.00	300,000.00
	2011	0.00	35,947.88	164,052.12	200,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>34,416.00</b>	<b>265,584.00</b>	<b>300,000.00</b>
<b>EARDC</b>	<b>2011</b>	<b>0.00</b>	<b>35,947.88</b>	<b>164,052.12</b>	<b>200,000.00</b>
Educator Prep Fees					
Educator Preparation 1319160000/2027161011	2010	0.00	0.00	25,000.00	25,000.00
	2011	0.00	0.00	25,000.00	25,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Educator Prep Fees</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
Elect Course Fee					
Academic Development 1300000004/2027811011	2010	0.00	0.00	400,000.00	400,000.00
	2011	0.00	0.00	0.00	0.00
Academic Development 1313000002/2027811011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	600,000.00	600,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>Elect Course Fee</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
Envirnmentl Svcs Fee					
FSS Planning 1415000000/2027831011	2010	0.00	0.00	67,000.00	67,000.00
	2011	0.00	0.00	67,000.00	67,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>67,000.00</b>	<b>67,000.00</b>
<b>Envirnmentl Svcs Fee</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>67,000.00</b>	<b>67,000.00</b>
Evans/UPACC					
Music 1323120000/2027191011	2010	0.00	0.00	12,000.00	12,000.00
	2011	0.00	0.00	12,000.00	12,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<b>Evans/UPACC</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
Extension					
Correspondence Pgm 1313120006/2027881011	2010	178,577.77	0.00	66,000.00	244,577.77
	2011	188,577.77	0.00	56,000.00	244,577.77
Extension Office 1313120001/2027881011	2010	0.00	246,394.34	133,962.00	380,356.34
	2011	0.00	256,923.06	123,433.28	380,356.34
Extension Program 1313120002/2027881011	2010	75,000.00	0.00	205,065.89	280,065.89
	2011	80,000.00	0.00	200,065.89	280,065.89
<b>Fund Total:</b>	<b>2010</b>	<b>253,577.77</b>	<b>246,394.34</b>	<b>405,027.89</b>	<b>905,000.00</b>
<b>Extension</b>	<b>2011</b>	<b>268,577.77</b>	<b>256,923.06</b>	<b>379,499.17</b>	<b>905,000.00</b>

Fashion Msde Forum

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Family/Consumer Sci	2010	0.00	0.00	0.00	0.00
1318140000/2027981011	2011	0.00	0.00	15,500.00	15,500.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fashion Msde Forum</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>15,500.00</b>	<b>15,500.00</b>
Grad Adm-Eval					
Graduate College	2010	0.00	0.00	10,000.00	10,000.00
1316000000/2027241011	2011	0.00	0.00	15,000.00	15,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Grad Adm-Eval</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
Grad Application					
Graduate College	2010	0.00	0.00	120,000.00	120,000.00
1316000000/2027231011	2011	0.00	0.00	130,000.00	130,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>Grad Application</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>130,000.00</b>
Guid/Coun Prac					
CLAS	2010	0.00	0.00	5,000.00	5,000.00
1319100000/2027251011	2011	0.00	0.00	5,000.00	5,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Guid/Coun Prac</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
Hillviews -Inc Gen					
Hillviews	2010	0.00	0.00	10,000.00	10,000.00
1613000001/2027951011	2011	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Hillviews -Inc Gen</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
Hlth Svcs Rsrch					
Health Admin	2010	0.00	0.00	1,000.00	1,000.00
1324100000/2027271011	2011	0.00	0.00	1,000.00	1,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Hlth Svcs Rsrch</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
HPER Intern					
Health, PE and Rec	2010	46,008.00	0.00	3,992.00	50,000.00
1319110000/2027281011	2011	92,016.00	0.00	7,984.00	100,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>46,008.00</b>	<b>0.00</b>	<b>3,992.00</b>	<b>50,000.00</b>
<b>HPER Intern</b>	<b>2011</b>	<b>92,016.00</b>	<b>0.00</b>	<b>7,984.00</b>	<b>100,000.00</b>
HPER Laundry/Locker					
Health, PE and Rec	2010	0.00	0.00	0.00	0.00
1319110000/2027931011	2011	0.00	0.00	2,500.00	2,500.00

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<b>Fund Total:</b>	2010	0.00	0.00	0.00	0.00
HPER Laundry/Locker	2011	0.00	0.00	2,500.00	2,500.00
HPER Total Wellness					
Health, PE and Rec	2010	500.00	20,274.88	13,500.12	34,275.00
1319110000/2027291011	2011	500.00	21,022.80	12,752.20	34,275.00
<b>Fund Total:</b>	2010	500.00	20,274.88	13,500.12	34,275.00
HPER Total Wellness	2011	500.00	21,022.80	12,752.20	34,275.00
Inst Imp Hlth Care					
Instit/Improve Hlth	2010	0.00	0.00	10,000.00	10,000.00
1324000003/2027301011	2011	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	2010	0.00	0.00	10,000.00	10,000.00
Inst Imp Hlth Care	2011	0.00	0.00	10,000.00	10,000.00
Int. Educ Schlrs					
Interntl Ed Fee Schl	2010	0.00	0.00	201,700.00	201,700.00
1032811018/2027321011	2011	0.00	0.00	201,700.00	201,700.00
<b>Fund Total:</b>	2010	0.00	0.00	201,700.00	201,700.00
Int. Educ Schlrs	2011	0.00	0.00	201,700.00	201,700.00
Intl Student Ops Fee					
International Office	2010	6,031.84	0.00	33,968.16	40,000.00
1313130000/2027821011	2011	4,331.84	10,887.00	20,781.16	36,000.00
<b>Fund Total:</b>	2010	6,031.84	0.00	33,968.16	40,000.00
Intl Student Ops Fee	2011	4,331.84	10,887.00	20,781.16	36,000.00
JCK 11th Floor					
FSS Planning	2010	0.00	0.00	4,000.00	4,000.00
1415000000/2027331011	2011	0.00	0.00	4,000.00	4,000.00
<b>Fund Total:</b>	2010	0.00	0.00	4,000.00	4,000.00
JCK 11th Floor	2011	0.00	0.00	4,000.00	4,000.00
Mat Mgmt Svcs					
Materials Management	2010	0.00	500.00	14,500.00	15,000.00
1410130000/2027361011	2011	0.00	1,000.00	15,000.00	16,000.00
<b>Fund Total:</b>	2010	0.00	500.00	14,500.00	15,000.00
Mat Mgmt Svcs	2011	0.00	1,000.00	15,000.00	16,000.00
Orientation					
Admiss/Schl Relatns	2010	0.00	90,662.53	415,337.47	506,000.00
1328100000/2027381011	2011	0.00	99,884.97	643,115.03	743,000.00
<b>Fund Total:</b>	2010	0.00	90,662.53	415,337.47	506,000.00
Orientation	2011	0.00	99,884.97	643,115.03	743,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Orientation/R&B					
Admiss/Schl Relatns 1328100000/2027391011	2010	0.00	0.00	237,000.00	237,000.00
	2011	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>237,000.00</b>	<b>237,000.00</b>
<b>Orientation/R&amp;B</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Therapy					
Physical Therapy 1324130000/2027401011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	4,000.00	4,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Therapy</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
Piano Comp					
Music 1323120000/2027411011	2010	0.00	0.00	1,700.00	1,700.00
	2011	0.00	0.00	1,700.00	1,700.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700.00</b>	<b>1,700.00</b>
<b>Piano Comp</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700.00</b>	<b>1,700.00</b>
Psych Test					
Counseling Center 1513000000/2027421011	2010	0.00	0.00	700.00	700.00
	2011	0.00	0.00	700.00	700.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>
<b>Psych Test</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>700.00</b>	<b>700.00</b>
Ret Check Fee					
Student Business Svc 1416100000/2027441011	2010	0.00	0.00	14,000.00	14,000.00
	2011	0.00	0.00	14,000.00	14,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Ret Check Fee</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
Schl Safety Ctr IG					
Tx Sch Safety Ctr 1315170000/2027941011	2010	0.00	21,771.95	208,228.05	230,000.00
	2011	0.00	21,401.29	208,598.71	230,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>21,771.95</b>	<b>208,228.05</b>	<b>230,000.00</b>
<b>Schl Safety Ctr IG</b>	<b>2011</b>	<b>0.00</b>	<b>21,401.29</b>	<b>208,598.71</b>	<b>230,000.00</b>
Skiles Transfers					
Genl Accounting Off 1410120000/2027631011	2010	0.00	0.00	315,000.00	315,000.00
	2011	0.00	0.00	326,000.00	326,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>315,000.00</b>	<b>315,000.00</b>
<b>Skiles Transfers</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>326,000.00</b>	<b>326,000.00</b>
Sound Record Studio					

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Sound Recordg Techn 1323121100/2027731011	2010	0.00	0.00	20,000.00	20,000.00
	2011	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>Sound Record Studio</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
Staff Council Fdrais					
Univ Staff Council 1011500000/2028001011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	3,000.00	3,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Staff Council Fdrais</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
Student Pub Fee					
University Marketing 1328130000/2027451011	2010	0.00	210,555.82	326,444.18	537,000.00
	2011	0.00	211,630.44	325,369.56	537,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>210,555.82</b>	<b>326,444.18</b>	<b>537,000.00</b>
<b>Student Pub Fee</b>	<b>2011</b>	<b>0.00</b>	<b>211,630.44</b>	<b>325,369.56</b>	<b>537,000.00</b>
Study Abroad					
Study Abroad Office 1313120004/2027871011	2010	0.00	152,535.38	82,529.62	235,065.00
	2011	0.00	170,137.06	64,927.94	235,065.00
Study Abroad Pgm 1313120003/2027871011	2010	250,000.00	0.00	675,000.00	925,000.00
	2011	250,000.00	0.00	675,000.00	925,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>250,000.00</b>	<b>152,535.38</b>	<b>757,529.62</b>	<b>1,160,065.00</b>
<b>Study Abroad</b>	<b>2011</b>	<b>250,000.00</b>	<b>170,137.06</b>	<b>739,927.94</b>	<b>1,160,065.00</b>
Teach Fellows					
Teacher Fellows 1319121000/2027461011	2010	394,000.00	12,808.80	240,491.20	647,300.00
	2011	469,000.00	13,391.04	261,990.96	744,382.00
<b>Fund Total:</b>	<b>2010</b>	<b>394,000.00</b>	<b>12,808.80</b>	<b>240,491.20</b>	<b>647,300.00</b>
<b>Teach Fellows</b>	<b>2011</b>	<b>469,000.00</b>	<b>13,391.04</b>	<b>261,990.96</b>	<b>744,382.00</b>
Teaching Theatres					
Classroom Technology 1211130000/2027351011	2010	0.00	0.00	10,000.00	10,000.00
	2011	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Teaching Theatres</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
Testing Support					
Testing Center(TREC) 1317120000/2027471011	2010	500.00	42,169.56	44,830.44	87,500.00
	2011	500.00	45,348.56	54,151.44	100,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>500.00</b>	<b>42,169.56</b>	<b>44,830.44</b>	<b>87,500.00</b>
<b>Testing Support</b>	<b>2011</b>	<b>500.00</b>	<b>45,348.56</b>	<b>54,151.44</b>	<b>100,000.00</b>

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Theatre Camp-Inc Gen					
Theatre 1323140000/2027921011	2010	0.00	0.00	42,000.00	42,000.00
	2011	0.00	0.00	42,000.00	42,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
<b>Theatre Camp-Inc Gen</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
TPEG-Non-Resident					
TPEG 1032811001/2027751011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	120,130.00	120,130.00
TPEG 1328110001/2027751011	2010	0.00	0.00	106,000.00	106,000.00
	2011	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>106,000.00</b>	<b>106,000.00</b>
<b>TPEG-Non-Resident</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>120,130.00</b>	<b>120,130.00</b>
TPEG-Resident					
TPEG 1032811001/2027741011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	5,663,040.00	5,663,040.00
TPEG 1328110001/2027741011	2010	0.00	0.00	5,380,000.00	5,380,000.00
	2011	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>5,380,000.00</b>	<b>5,380,000.00</b>
<b>TPEG-Resident</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>5,663,040.00</b>	<b>5,663,040.00</b>
Transcripts					
Registrars 1328120000/2027501011	2010	0.00	127,026.28	72,973.72	200,000.00
	2011	0.00	128,581.18	71,418.82	200,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>127,026.28</b>	<b>72,973.72</b>	<b>200,000.00</b>
<b>Transcripts</b>	<b>2011</b>	<b>0.00</b>	<b>128,581.18</b>	<b>71,418.82</b>	<b>200,000.00</b>
Travel/Vendor Fair					
Assoc VP Fin Svcs 1410000000/2027691011	2010	0.00	0.00	2,000.00	2,000.00
	2011	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Travel/Vendor Fair</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
TRC - Aquarena					
TRC - Aquarena 1315121000/2027131011	2010	19,710.00	209,132.54	403,457.46	632,300.00
	2011	26,523.00	213,454.36	392,322.64	632,300.00
<b>Fund Total:</b>	<b>2010</b>	<b>19,710.00</b>	<b>209,132.54</b>	<b>403,457.46</b>	<b>632,300.00</b>
<b>TRC - Aquarena</b>	<b>2011</b>	<b>26,523.00</b>	<b>213,454.36</b>	<b>392,322.64</b>	<b>632,300.00</b>
TSIE					
TSIE 1313140000/2027121011	2010	0.00	183,166.56	126,833.44	310,000.00
	2011	0.00	140,944.84	109,055.16	250,000.00

Texas State University-San Marcos  
Fiscal Year 2011 Budget

Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Fund Total:</b>	2010	0.00	183,166.56	126,833.44	310,000.00
<b>TSIE</b>	2011	0.00	140,944.84	109,055.16	250,000.00
TSUS IT Services					
TSUS IT Services	2010	0.00	0.00	0.00	0.00
1200000004/2027991011	2011	0.00	0.00	70,000.00	70,000.00
<b>Fund Total:</b>	2010	0.00	0.00	0.00	0.00
<b>TSUS IT Services</b>	2011	0.00	0.00	70,000.00	70,000.00
UG Applic Fee					
Admiss/Schl Relatns	2010	13,476.00	80,558.34	805,965.66	900,000.00
1328100000/2027041011	2011	12,876.00	106,510.02	893,613.98	1,013,000.00
<b>Fund Total:</b>	2010	13,476.00	80,558.34	805,965.66	900,000.00
<b>UG Applic Fee</b>	2011	12,876.00	106,510.02	893,613.98	1,013,000.00
UPD Overtime					
University Police	2010	0.00	0.00	100,000.00	100,000.00
1512110000/2027541011	2011	0.00	0.00	100,000.00	100,000.00
<b>Fund Total:</b>	2010	0.00	0.00	100,000.00	100,000.00
<b>UPD Overtime</b>	2011	0.00	0.00	100,000.00	100,000.00
USDOE Stud Inf Srv					
Financial Aid	2010	0.00	500.00	124,500.00	125,000.00
1328110000/2027511011	2011	0.00	500.00	124,500.00	125,000.00
<b>Fund Total:</b>	2010	0.00	500.00	124,500.00	125,000.00
<b>USDOE Stud Inf Srv</b>	2011	0.00	500.00	124,500.00	125,000.00
Voc Certification					
Vocational Educ	2010	0.00	0.00	1,000.00	1,000.00
1318150002/2027521011	2011	0.00	0.00	1,000.00	1,000.00
<b>Fund Total:</b>	2010	0.00	0.00	1,000.00	1,000.00
<b>Voc Certification</b>	2011	0.00	0.00	1,000.00	1,000.00

**Texas State University-San Marcos  
Fiscal Year 2011 Budget**

Designated Student Fees

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
<b>Advising Fee</b>					
Applied Arts Advisg 1318160000/2020011011	2010 2011	0.00 0.00	245,263.20 283,118.04	18,000.00 19,500.00	263,263.20 302,618.04
Coll/Bus Acad Adv 1322150000/2020011011	2010 2011	0.00 0.00	305,201.04 311,105.82	21,000.00 21,000.00	326,201.04 332,105.82
Coll/Educ Acad Adv 1319180000/2020011011	2010 2011	0.00 0.00	320,686.68 334,615.92	29,000.00 34,045.52	349,686.68 368,661.44
Coll/Sci Acad Advisg 1321000004/2020011011	2010 2011	0.00 0.00	320,915.40 326,747.72	18,000.00 18,000.00	338,915.40 344,747.72
Fine Arts/Comm Acad 1323000002/2020011011	2010 2011	0.00 0.00	401,775.97 405,418.68	26,000.00 26,000.00	427,775.97 431,418.68
Health Prof Acad Adv 1324000001/2020011011	2010 2011	0.00 0.00	175,045.56 155,895.84	14,999.92 14,999.92	190,045.48 170,895.76
Lib Arts Acad Advisg 1320000002/2020011011	2010 2011	0.00 0.00	396,740.76 396,722.64	30,000.00 32,263.56	426,740.76 428,986.20
RRHEC 1312000000/2020011011	2010 2011	0.00 0.00	42,120.00 74,777.04	3,765.00 2,932.96	45,885.00 77,710.00
Univ Coll Acad Advis 1317150000/2020011011	2010 2011	0.00 0.00	235,504.08 240,981.20	16,857.08 16,857.08	252,361.16 257,838.28
University College 1317000000/2020011011	2010 2011	0.00 0.00	117,637.40 143,769.00	761,487.91 1,356,249.06	879,125.31 1,500,018.06
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>2,560,890.09</b>	<b>939,109.91</b>	<b>3,500,000.00</b>
<b>Advising Fee</b>	<b>2011</b>	<b>0.00</b>	<b>2,673,151.90</b>	<b>1,541,848.10</b>	<b>4,215,000.00</b>

Comp Svc Fee

Acad Labs Support 1211100001/2021001011	2010 2011	0.00 0.00	150,430.92 155,074.08	331,425.00 356,425.12	481,855.92 511,499.20
Acad Servers Supp 1211100000/2021001011	2010 2011	0.00 0.00	162,077.04 112,764.84	13,400.00 13,400.00	175,477.04 126,164.84
Campus Website Proj 1211000001/2021001011	2010 2011	0.00 0.00	307,666.61 0.00	0.00 0.00	307,666.61 0.00
Circuit/Internet Acc 1212120001/2021001011	2010 2011	0.00 0.00	0.00 0.00	273,918.00 273,918.00	273,918.00 273,918.00
Classroom Technology 1211130000/2021001011	2010 2011	39,420.00 39,420.00	544,770.85 552,597.45	112,001.12 112,001.12	696,191.97 704,018.57
Client Services 1212100000/2021001011	2010 2011	0.00 0.00	670,249.92 734,546.76	22,500.00 0.00	692,749.92 734,546.76
Comptr Repair/Instal 1212140000/2021001011	2010 2011	0.00 0.00	164,966.28 180,431.28	0.00 0.00	164,966.28 180,431.28



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Designated Student Fees

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Educational Tech Cntr 1211120000/2021001011	2010 2011	26,616.00 26,616.00	390,277.56 843,242.52	132,757.11 138,902.90	549,650.67 1,008,761.42
Hardwr/Softwr Maint 1212120002/2021001011	2010 2011	0.00 0.00	0.00 0.00	1,797,138.00 1,797,138.00	1,797,138.00 1,797,138.00
HR/FI Comp Ctrs 1212130000/2021001011	2010 2011	0.00 0.00	179,670.59 1,058,422.26	24,000.00 0.00	203,670.59 1,058,422.26
Infrastructure Svcs 1212110000/2021001011	2010 2011	0.00 0.00	479,046.72 361,809.46	40,001.38 0.00	519,048.10 361,809.46
Instructional Design 1211110000/2021001011	2010 2011	0.00 0.00	55,995.96 55,995.96	5,206.11 7,206.11	61,202.07 63,202.07
IT Projects 1200000002/2021001011	2010 2011	0.00 0.00	0.00 0.00	709,925.00 758,609.00	709,925.00 758,609.00
ITS Administration 1211000000/2021001011	2010 2011	0.00 0.00	0.00 0.00	26,240.04 26,240.04	26,240.04 26,240.04
Network Operations 1212111000/2021001011	2010 2011	0.00 0.00	182,758.68 140,741.04	0.00 0.00	182,758.68 140,741.04
RRHEC ITS Support 1211130001/2021001011	2010 2011	0.00 0.00	0.00 3,700.00	0.00 0.00	0.00 3,700.00
SACS Project-VPIT 1200000003/2021001011	2010 2011	0.00 0.00	1,236.48 0.00	0.00 0.00	1,236.48 0.00
Tech Resources Admin 1212000000/2021001011	2010 2011	13,140.00 13,140.00	484,222.72 424,877.37	282,828.48 400,829.86	780,191.20 838,847.23
TR Business Services 1212120000/2021001011	2010 2011	0.00 0.00	116,880.48 172,360.56	15,000.00 0.00	131,880.48 172,360.56
TR-Projects 1212000004/2021001011	2010 2011	0.00 0.00	0.00 0.00	110,736.00 10,736.00	110,736.00 10,736.00
TR-SIS Sys Prgm&Dev 1212160000/2021001011	2010 2011	0.00 0.00	678,502.08 0.00	16,500.00 0.00	695,002.08 0.00
Univ Library Operatg 1210000000/2021001011	2010 2011	0.00 0.00	110,585.04 114,396.96	79,833.00 79,833.00	190,418.04 194,229.96
VPIT 1200000000/2021001011	2010 2011	0.00 0.00	250,065.00 290,926.00	1,717,344.67 2,034,471.11	1,967,409.67 2,325,397.11
VPIT Operating 1213000000/2021001011	2010 2011	13,140.00 16,140.00	99,527.16 136,087.20	92,000.00 89,000.00	204,667.16 241,227.20
<b>Fund Total:</b>	<b>2010</b>	<b>92,316.00</b>	<b>5,028,930.09</b>	<b>5,802,753.91</b>	<b>10,924,000.00</b>
<b>Comp Svc Fee</b>	<b>2011</b>	<b>95,316.00</b>	<b>5,337,973.74</b>	<b>6,098,710.26</b>	<b>11,532,000.00</b>

Library Fee

Special Collections 1210000001/2022001011	2010 2011	0.00 0.00	0.00 0.00	140,000.00 140,000.00	140,000.00 140,000.00
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Texas State University-San Marcos  
Fiscal Year 2011 Budget

Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Univ Library Operatg 1210000000/2022001011	2010	0.00	1,066,295.49	6,076,704.51	7,143,000.00
	2011	0.00	1,156,591.20	6,391,408.80	7,548,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>1,066,295.49</b>	<b>6,216,704.51</b>	<b>7,283,000.00</b>
<b>Library Fee</b>	<b>2011</b>	<b>0.00</b>	<b>1,156,591.20</b>	<b>6,531,408.80</b>	<b>7,688,000.00</b>

Texas State University-San Marcos  
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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Benefits Charge					
Benefits Charge	2010	0.00	0.00	500,000.00	500,000.00
1040140012/2024111011	2011	0.00	0.00	500,000.00	500,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Benefits Charge</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
Biology Vehicle Ops					
PhD Aquatics Rsrsc.	2010	0.00	0.00	2,000.00	2,000.00
1321110001/2024131011	2011	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Biology Vehicle Ops</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
Classrm Tech-Svc Ctr					
Classroom Technology	2010	0.00	0.00	15,000.00	15,000.00
1211130000/2024151011	2011	0.00	0.00	15,000.00	15,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>Classrm Tech-Svc Ctr</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
Comp Repair					
Comptr Repair/Instal	2010	0.00	0.00	179,666.00	179,666.00
1212140000/2024021011	2011	0.00	0.00	179,666.00	179,666.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>179,666.00</b>	<b>179,666.00</b>
<b>Comp Repair</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>179,666.00</b>	<b>179,666.00</b>
Duplicating>>202409					
<not assigned>	2010	0.00	97,279.80	312,720.20	410,000.00
1414121000/2024051011	2011	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>97,279.80</b>	<b>312,720.20</b>	<b>410,000.00</b>
<b>Duplicating&gt;&gt;202409</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Facilities - Warehse					
Facilities Warehouse	2010	0.00	0.00	3,000,000.00	3,000,000.00
1413160000/2024061011	2011	0.00	0.00	3,000,000.00	3,000,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>Facilities - Warehse</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
Inst Tech Svcs					
Educational Tech Cntr	2010	0.00	0.00	60,000.00	60,000.00
1211120000/2024141011	2011	0.00	0.00	60,000.00	60,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Inst Tech Svcs</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
IS Svc Cntr					

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Designated Service Departments

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
TR Business Svcs-Lic 1212140001/2024011011	2010	0.00	0.00	35,000.00	35,000.00
	2011	0.00	0.00	35,000.00	35,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>IS Svc Cntr</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
Keyshop OT					
Keyshop 1512110013/2024191011	2010	0.00	10,000.00	0.00	10,000.00
	2011	0.00	10,000.00	0.00	10,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
<b>Keyshop OT</b>	<b>2011</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
Maint-Non E&G					
Facilities 1413000000/2024071011	2010	0.00	602,660.83	126,456.17	729,117.00
	2011	0.00	608,071.39	121,928.61	730,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>602,660.83</b>	<b>126,456.17</b>	<b>729,117.00</b>
<b>Maint-Non E&amp;G</b>	<b>2011</b>	<b>0.00</b>	<b>608,071.39</b>	<b>121,928.61</b>	<b>730,000.00</b>
Print Services					
Print Shop 1414120000/2024091011	2010	0.00	180,915.52	349,084.48	530,000.00
	2011	0.00	294,587.82	645,412.18	940,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>180,915.52</b>	<b>349,084.48</b>	<b>530,000.00</b>
<b>Print Services</b>	<b>2011</b>	<b>0.00</b>	<b>294,587.82</b>	<b>645,412.18</b>	<b>940,000.00</b>
Reprographic Sys					
Auxiliary Services 1414000000/2024161011	2010	0.00	0.00	625,000.00	625,000.00
	2011	0.00	0.00	625,000.00	625,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>625,000.00</b>	<b>625,000.00</b>
<b>Reprographic Sys</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>625,000.00</b>	<b>625,000.00</b>
Telecomm Svcs					
Client Services 1212100000/2024031011	2010	0.00	94,994.16	0.00	94,994.16
	2011	0.00	101,112.96	0.00	101,112.96
Network Operations 1212111000/2024031011	2010	0.00	827,632.00	0.00	827,632.00
	2011	0.00	804,219.01	0.00	804,219.01
TR Business Services 1212120000/2024031011	2010	0.00	108,960.79	0.00	108,960.79
	2011	0.00	149,357.30	0.00	149,357.30
TR Business Svcs-Tel 1212150000/2024031011	2010	0.00	24,225.60	944,187.45	968,413.05
	2011	0.00	0.00	652,145.52	652,145.52
TR Telcom Benefits 1212150001/2024031011	2010	0.00	0.00	0.00	0.00
	2011	0.00	26,390.60	266,774.61	293,165.21
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>1,055,812.55</b>	<b>944,187.45</b>	<b>2,000,000.00</b>
<b>Telecomm Svcs</b>	<b>2011</b>	<b>0.00</b>	<b>1,081,079.87</b>	<b>918,920.13</b>	<b>2,000,000.00</b>

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Transportation Svcs					
Auxiliary Services	2010	0.00	0.00	190,000.00	190,000.00
1414000000/2024081011	2011	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000.00</b>	<b>190,000.00</b>
<b>Transportation Svcs</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
UPD Keyshop Warehous					
Keyshop	2010	0.00	0.00	5,000.00	5,000.00
1512110013/2024181011	2011	0.00	0.00	5,000.00	5,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>UPD Keyshop Warehous</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
Utilities					
Bldg Maint Utilities	2010	0.00	0.00	164,754.68	164,754.68
1413110001/2024101011	2011	0.00	0.00	0.00	0.00
Bond Transfers	2010	0.00	0.00	1,733,641.02	1,733,641.02
1040000007/2024101011	2011	0.00	0.00	1,726,356.26	1,726,356.26
Building Maintenance	2010	0.00	656,031.60	864,139.54	1,520,171.14
1413110000/2024101011	2011	0.00	627,997.44	604,485.34	1,232,482.78
Cogen-Steam Chemical	2010	0.00	0.00	0.00	0.00
1040180001/2024101011	2011	0.00	0.00	500,000.00	500,000.00
Env Hlth/Sfty/Risk	2010	0.00	0.00	20,000.00	20,000.00
1417000000/2024101011	2011	0.00	0.00	20,000.00	20,000.00
Facilities Fuel	2010	0.00	0.00	36,866.04	36,866.04
1413000001/2024101011	2011	0.00	0.00	36,866.04	36,866.04
Facilities Vehicles	2010	0.00	0.00	77,000.00	77,000.00
1413100002/2024101011	2011	0.00	0.00	77,000.00	77,000.00
Grounds Operations	2010	0.00	186,968.34	75,287.49	262,255.83
1413130000/2024101011	2011	0.00	191,803.74	75,287.49	267,091.23
Major R & R	2010	0.00	0.00	1,127,287.63	1,127,287.63
1040000031/2024101011	2011	0.00	0.00	1,450,944.63	1,450,944.63
Purchased Utilities	2010	0.00	0.00	14,143,114.25	14,143,114.25
1040180000/2024101011	2011	0.00	0.00	14,473,416.93	14,473,416.93
Transfers	2010	0.00	0.00	527,736.98	527,736.98
1040000012/2024101011	2011	0.00	0.00	527,736.98	527,736.98
Utilities	2010	0.00	1,363,114.38	688,517.05	2,051,631.43
1413140000/2024101011	2011	0.00	1,611,869.94	688,517.05	2,300,386.99
Utility Admin	2010	0.00	136,542.00	639,151.00	775,693.00
1413000002/2024101011	2011	0.00	80,136.00	711,130.16	791,266.16
Utility Improvements	2010	0.00	0.00	300,000.00	300,000.00
1413000003/2024101011	2011	0.00	0.00	500,000.00	500,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Waste Disposal	2010	0.00	0.00	475,000.00	475,000.00
1040190000/2024101011	2011	0.00	0.00	475,000.00	475,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>2,342,656.32</b>	<b>20,872,495.68</b>	<b>23,215,152.00</b>
<b>Utilities</b>	<b>2011</b>	<b>0.00</b>	<b>2,511,807.12</b>	<b>21,866,740.88</b>	<b>24,378,548.00</b>

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Medical Service Fee					
MSF-Bond Transfers	2010	0.00	0.00	265,869.36	265,869.36
1511110001/3001001011	2011	0.00	0.00	0.00	0.00
MSF-Bond Transfers	2010	0.00	0.00	0.00	0.00
1513120001/3001001011	2011	0.00	0.00	265,869.35	265,869.35
MSF-Utilities	2010	0.00	0.00	124,458.00	124,458.00
1511110002/3001001011	2011	0.00	0.00	0.00	0.00
MSF-Utilities	2010	0.00	0.00	0.00	0.00
1513120002/3001001011	2011	0.00	0.00	129,756.00	129,756.00
Stdnt Health Center	2010	0.00	1,973,249.68	901,422.96	2,874,672.64
1511110000/3001001011	2011	0.00	0.00	0.00	0.00
Stdnt Health Center	2010	0.00	0.00	0.00	0.00
1513120000/3001001011	2011	0.00	2,081,910.62	930,464.03	3,012,374.65
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>1,973,249.68</b>	<b>1,291,750.32</b>	<b>3,265,000.00</b>
<b>Medical Service Fee</b>	<b>2011</b>	<b>0.00</b>	<b>2,081,910.62</b>	<b>1,326,089.38</b>	<b>3,408,000.00</b>
Rec Sports Fee					
Aquatics	2010	0.00	0.00	116,742.83	116,742.83
1510120008/3004001011	2011	0.00	50.00	119,815.23	119,865.23
Campus Rec-Marketing	2010	0.00	0.00	24,288.35	24,288.35
1510120012/3004001011	2011	0.00	0.00	0.00	0.00
Campus Recreation	2010	138,060.00	831,679.74	894,218.00	1,863,957.74
1510120000/3004001011	2011	139,800.00	876,541.57	921,968.26	1,938,309.83
Fitness	2010	0.00	0.00	150,416.55	150,416.55
1510120009/3004001011	2011	0.00	1,100.00	131,590.11	132,690.11
Intramurals	2010	0.00	0.00	67,234.64	67,234.64
1510120011/3004001011	2011	0.00	200.00	78,465.18	78,665.18
Outdoor Recreation	2010	0.00	0.00	98,026.00	98,026.00
1510120001/3004001011	2011	0.00	3,000.00	96,650.46	99,650.46
RSF-Bond Transfers	2010	0.00	0.00	2,772,335.61	2,772,335.61
1510120005/3004001011	2011	0.00	0.00	2,779,916.42	2,779,916.42
RSF-Utilities	2010	0.00	0.00	632,774.80	632,774.80
1510120006/3004001011	2011	0.00	0.00	921,614.99	921,614.99
Sport Clubs	2010	0.00	0.00	71,113.48	71,113.48
1510120002/3004001011	2011	0.00	50.00	76,237.78	76,287.78
VPSA Office	2010	0.00	0.00	13,110.00	13,110.00
1500000000/3004001011	2011	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2010</b>	<b>138,060.00</b>	<b>831,679.74</b>	<b>4,840,260.26</b>	<b>5,810,000.00</b>
<b>Rec Sports Fee</b>	<b>2011</b>	<b>139,800.00</b>	<b>880,941.57</b>	<b>5,126,258.43</b>	<b>6,147,000.00</b>

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Stud Svc Fee					
Alcohol-Drug Comp Sv 1510150000/3000001011	2010 2011	0.00 0.00	0.00 107,653.20	0.00 15,300.00	0.00 122,953.20
Alcohol-Drug Res Ctr 1513110000/3000001011	2010 2011	27,912.00 0.00	155,773.56 0.00	21,819.60 0.00	205,505.16 0.00
Appl Arts-Stdt Trav 1318000001/3000001011	2010 2011	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
Associated Students 1511000001/3000001011	2010 2011	0.00 0.00	0.00 0.00	39,787.00 39,787.00	39,787.00 39,787.00
Band 1323120002/3000001011	2010 2011	0.00 0.00	0.00 0.00	89,505.00 89,505.00	89,505.00 89,505.00
Band Uniform Replace 1323120007/3000001011	2010 2011	0.00 0.00	0.00 0.00	4,400.00 4,400.00	4,400.00 4,400.00
Bobcat Bobbies 1512110004/3000001011	2010 2011	0.00 0.00	0.00 0.00	33,740.00 33,740.00	33,740.00 33,740.00
Bus Admin-Stdt Trav 1322150003/3000001011	2010 2011	0.00 0.00	0.00 0.00	8,500.00 8,500.00	8,500.00 8,500.00
Career Services 1513100000/3000001011	2010 2011	11,376.00 11,376.00	408,133.93 421,935.91	19,406.07 19,454.07	438,916.00 452,765.98
Cheerleaders 1720000000/3000001011	2010 2011	0.00 0.00	0.00 0.00	10,500.00 10,500.00	10,500.00 10,500.00
Chorus 1323120003/3000001011	2010 2011	0.00 0.00	0.00 0.00	43,532.00 43,532.00	43,532.00 43,532.00
Coll of Liberal Arts 1320000000/3000001011	2010 2011	0.00 0.00	0.00 0.00	27,000.00 27,000.00	27,000.00 27,000.00
Coll/Fine Arts/Comm 1323000000/3000001011	2010 2011	0.00 0.00	0.00 0.00	119,344.00 119,344.00	119,344.00 119,344.00
College Of Education 1319000000/3000001011	2010 2011	0.00 0.00	0.00 0.00	37,653.00 37,653.00	37,653.00 37,653.00
Common Experience 1317140001/3000001011	2010 2011	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
Counseling Center 1513000000/3000001011	2010 2011	0.00 13,140.00	658,452.33 677,279.04	83,472.58 83,472.58	741,924.91 773,891.62
Dance 1323140001/3000001011	2010 2011	0.00 0.00	0.00 0.00	10,000.00 10,000.00	10,000.00 10,000.00
Dean/Student Life 1510000000/3000001011	2010 2011	0.00 0.00	0.00 0.00	17,496.00 17,496.00	17,496.00 17,496.00
Debate 1323131000/3000001011	2010 2011	0.00 0.00	0.00 0.00	44,590.00 44,590.00	44,590.00 44,590.00



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Auxiliary Student Fees

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Debate Scholarships 1323131001/3000001011	2010	0.00	0.00	27,476.00	27,476.00
	2011	0.00	0.00	27,476.00	27,476.00
Educ-Stdt Trav 1319000004/3000001011	2010	0.00	0.00	8,000.00	8,000.00
	2011	0.00	0.00	8,000.00	8,000.00
Fine Arts-Stdt Trav 1323000003/3000001011	2010	0.00	0.00	14,000.00	14,000.00
	2011	0.00	0.00	14,000.00	14,000.00
Grad Coll-Stdnt Trav 1316000001/3000001011	2010	0.00	0.00	21,000.00	21,000.00
	2011	0.00	0.00	21,000.00	21,000.00
History 1320130000/3000001011	2010	0.00	0.00	14,700.00	14,700.00
	2011	0.00	0.00	14,700.00	14,700.00
Hlth Prof-Stdt Trav 1324000005/3000001011	2010	0.00	0.00	6,000.00	6,000.00
	2011	0.00	0.00	6,000.00	6,000.00
Institutional - VPSA 1050100000/3000001011	2010	0.00	54,623.56	577,747.86	632,371.42
	2011	0.00	123,112.00	590,456.94	713,568.94
International Office 1313130000/3000001011	2010	8,868.00	0.00	0.00	8,868.00
	2011	8,868.00	0.00	0.00	8,868.00
Jazz 1323120006/3000001011	2010	0.00	3,998.40	24,098.60	28,097.00
	2011	0.00	3,998.40	24,098.60	28,097.00
KTSW Radio 1323101300/3000001011	2010	0.00	40,789.19	104,974.68	145,763.87
	2011	0.00	42,111.68	104,974.68	147,086.36
LBJ Student Center 1510140000/3000001011	2010	65,850.00	196,708.44	124,870.84	387,429.28
	2011	72,430.00	204,485.68	119,246.84	396,162.52
Lib Arts-Stdt Trav 1320000003/3000001011	2010	0.00	0.00	8,000.00	8,000.00
	2011	0.00	0.00	8,000.00	8,000.00
Loud Crowd 1720000001/3000001011	2010	0.00	0.00	5,320.00	5,320.00
	2011	0.00	0.00	5,320.00	5,320.00
Multicult Prog Comm 1511120000/3000001011	2010	0.00	0.00	23,800.00	23,800.00
	2011	0.00	0.00	23,800.00	23,800.00
Multicult Stdnt Org 1511130000/3000001011	2010	11,376.00	54,493.54	69,271.90	135,141.44
	2011	11,412.00	56,640.91	69,679.90	137,732.81
Music 1323120000/3000001011	2010	0.00	5,997.60	19,062.40	25,060.00
	2011	0.00	0.00	25,060.00	25,060.00
Music & Theatre 1323120004/3000001011	2010	0.00	0.00	17,740.00	17,740.00
	2011	0.00	0.00	17,740.00	17,740.00
Orchestra 1323120005/3000001011	2010	0.00	0.00	35,406.00	35,406.00
	2011	0.00	0.00	35,406.00	35,406.00
Persona 1320110002/3000001011	2010	0.00	0.00	5,620.00	5,620.00
	2011	0.00	0.00	5,620.00	5,620.00
Retention Services 1510110001/3000001011	2010	0.00	71,044.14	9,664.86	80,709.00
	2011	0.00	72,833.58	9,664.86	82,498.44

**Texas State University-San Marcos  
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Auxiliary Student Fees

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
SA Computer Svcs 1512100000/3000001011	2010 2011	0.00 0.00	130,585.06 136,202.50	34,998.14 34,998.14	165,583.20 171,200.64
SA Program Teams 1500000003/3000001011	2010 2011	0.00 0.00	0.00 0.00	15,840.00 15,840.00	15,840.00 15,840.00
School Art & Design 1323110000/3000001011	2010 2011	0.00 0.00	31,276.08 38,572.44	31,337.92 24,979.84	62,614.00 63,552.28
Science-Stdnt Trav 1321000003/3000001011	2010 2011	0.00 0.00	0.00 0.00	7,500.00 7,500.00	7,500.00 7,500.00
Slac 1317130000/3000001011	2010 2011	0.00 0.00	17,282.65 17,801.11	121,410.74 121,410.74	138,693.39 139,211.85
SSF Committee Oper 1510000001/3000001011	2010 2011	0.00 0.00	0.00 0.00	1,112.00 1,112.00	1,112.00 1,112.00
SSF Computer Refresh 1500000001/3000001011	2010 2011	0.00 0.00	0.00 0.00	44,150.00 44,150.00	44,150.00 44,150.00
Stdnt Health Center 1513120000/3000001011	2010 2011	0.00 14,772.00	0.00 66,167.28	0.00 9,447.60	0.00 90,386.88
Stdnts In Free Enter 1322150002/3000001011	2010 2011	0.00 0.00	0.00 0.00	5,000.00 5,000.00	5,000.00 5,000.00
Stdnts Legal Advisor 1510100000/3000001011	2010 2011	14,772.00 15,624.00	123,984.96 129,199.68	16,150.32 16,150.32	154,907.28 160,974.00
Student Foundation 1510110002/3000001011	2010 2011	0.00 0.00	0.00 0.00	7,325.00 7,325.00	7,325.00 7,325.00
Theatre 1323140000/3000001011	2010 2011	0.00 0.00	0.00 0.00	81,861.00 81,861.00	81,861.00 81,861.00
Univ Coll-Stdnt Trav 1317000002/3000001011	2010 2011	0.00 0.00	0.00 0.00	3,775.00 3,775.00	3,775.00 3,775.00
University Arts 1323000001/3000001011	2010 2011	0.00 0.00	25,531.32 26,297.22	41,313.46 41,313.46	66,844.78 67,610.68
University Honors 1317100000/3000001011	2010 2011	0.00 0.00	0.00 0.00	49,117.00 49,117.00	49,117.00 49,117.00
University Scholars 1032811006/3000001011	2010 2011	0.00 0.00	0.00 0.00	175,524.00 175,524.00	175,524.00 175,524.00
University Star 1323101000/3000001011	2010 2011	0.00 0.00	0.00 0.00	108,556.00 108,556.00	108,556.00 108,556.00
VPSA Office 1500000000/3000001011	2010 2011	0.00 0.00	61,482.99 64,034.00	367,044.28 438,300.80	428,527.27 502,334.80
Writing Lab 1320110003/3000001011	2010 2011	0.00 0.00	0.00 0.00	73,175.00 73,175.00	73,175.00 73,175.00
<b>Fund Total:</b>	<b>2010</b>	<b>140,154.00</b>	<b>2,040,157.75</b>	<b>2,922,688.25</b>	<b>5,103,000.00</b>
<b>Stud Svc Fee</b>	<b>2011</b>	<b>147,622.00</b>	<b>2,188,324.63</b>	<b>3,004,053.37</b>	<b>5,340,000.00</b>

Texas State University-San Marcos  
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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Student Bus Fee					
Auxiliary Services	2010	0.00	155,167.44	4,254,018.56	4,409,186.00
141400000/3002001011	2011	0.00	161,029.47	4,463,970.53	4,625,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>155,167.44</b>	<b>4,254,018.56</b>	<b>4,409,186.00</b>
<b>Student Bus Fee</b>	<b>2011</b>	<b>0.00</b>	<b>161,029.47</b>	<b>4,463,970.53</b>	<b>4,625,000.00</b>
Student Center					
LBJ Student Center	2010	13,140.00	658,896.72	928,430.98	1,600,467.70
1510140000/3003001011	2011	13,140.00	674,888.20	879,352.92	1,567,381.12
SCF-Bond Transfers	2010	0.00	0.00	1,159,967.65	1,159,967.65
1510140002/3003001011	2011	0.00	0.00	1,173,552.00	1,173,552.00
SCF-Utilities	2010	0.00	0.00	574,138.35	574,138.35
1510140003/3003001011	2011	0.00	0.00	611,751.00	611,751.00
Stdnt Cntr Programs	2010	39,420.00	208,380.36	231,286.94	479,087.30
1510140001/3003001011	2011	39,420.00	213,875.16	292,393.90	545,689.06
VPSA Office	2010	0.00	26,339.00	0.00	26,339.00
1500000000/3003001011	2011	0.00	27,227.00	190,399.82	217,626.82
<b>Fund Total:</b>	<b>2010</b>	<b>52,560.00</b>	<b>893,616.08</b>	<b>2,893,823.92</b>	<b>3,840,000.00</b>
<b>Student Center</b>	<b>2011</b>	<b>52,560.00</b>	<b>915,990.36</b>	<b>3,147,449.64</b>	<b>4,116,000.00</b>

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Fiscal Year 2011 Budget

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Allied Arts					
Coll/Fine Arts/Comm	2010	0.00	0.00	10,000.00	10,000.00
1323000000/3020071011	2011	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Allied Arts</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
Aquarena Center-Golf					
Campus Recreation	2010	0.00	81,742.72	225,983.28	307,726.00
1510120000/3020081011	2011	0.00	83,693.45	219,882.55	303,576.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>81,742.72</b>	<b>225,983.28</b>	<b>307,726.00</b>
<b>Aquarena Center-Golf</b>	<b>2011</b>	<b>0.00</b>	<b>83,693.45</b>	<b>219,882.55</b>	<b>303,576.00</b>
Athletics					
Ath Facilities-Trsfr	2010	0.00	0.00	1,398,447.56	1,398,447.56
1700000013/3005001011	2011	0.00	0.00	1,422,391.93	1,422,391.93
Athl Dev-Bobcat Club	2010	0.00	16,000.00	73,388.00	89,388.00
1723000000/3005001011	2011	0.00	27,316.00	73,388.00	100,704.00
Athl Dev-Major Gifts	2010	0.00	0.00	20,000.00	20,000.00
1724000000/3005001011	2011	0.00	0.00	20,000.00	20,000.00
Athl Director/BAA	2010	0.00	0.00	17,500.00	17,500.00
1700000006/3005001011	2011	0.00	0.00	17,500.00	17,500.00
Athl-Business Mngr	2010	0.00	136,381.47	178,888.75	315,270.22
1716000000/3005001011	2011	0.00	137,212.71	156,528.75	293,741.46
Athl-Coke Gender Eq	2010	0.00	0.00	17,948.00	17,948.00
1700000010/3005001011	2011	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions	2010	0.00	127,989.72	103,194.00	231,183.72
1711000000/3005001011	2011	0.00	131,341.12	101,114.00	232,455.12
Athl-Strength/Condit	2010	0.00	94,418.20	17,549.58	111,967.78
1717000000/3005001011	2011	0.00	105,549.40	20,189.58	125,738.98
Athletic Awards	2010	0.00	0.00	37,800.00	37,800.00
1713000000/3005001011	2011	0.00	0.00	37,800.00	37,800.00
Athletic Insurance	2010	0.00	0.00	237,498.00	237,498.00
1700000004/3005001011	2011	0.00	0.00	237,498.00	237,498.00
Athletic Maintenance	2010	0.00	147,640.44	282,310.87	429,951.31
1700000007/3005001011	2011	0.00	120,821.04	313,666.27	434,487.31
Athletic SchlrsHps	2010	0.00	0.00	3,409,397.00	3,409,397.00
1713000001/3005001011	2011	0.00	0.00	3,655,555.00	3,655,555.00
Athletic Trainers	2010	49,291.64	123,139.53	40,500.31	212,931.48
1715000000/3005001011	2011	49,291.64	128,612.25	40,500.31	218,404.20
Athletics	2010	0.00	667,734.33	325,100.39	992,834.72
1700000000/3005001011	2011	0.00	722,137.97	259,788.39	981,926.36

**Texas State University-San Marcos  
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Auxiliary General

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Athletics Acad Svcs 1317170000/3005001011	2010 2011	0.00 0.00	187,994.92 191,556.28	64,687.00 64,687.00	252,681.92 256,243.28
Athletics Carry Fwd 1700000016/3005001011	2010 2011	0.00 0.00	0.00 0.00	500,000.00 2,250,000.00	500,000.00 2,250,000.00
Athletics Facilities 1700000011/3005001011	2010 2011	0.00 0.00	0.00 0.00	121,037.00 121,037.00	121,037.00 121,037.00
Athletics Utilities 1070000002/3005001011	2010 2011	0.00 0.00	0.00 0.00	0.00 958,007.16	0.00 958,007.16
Athletics-Benefits 1716000004/3005001011	2010 2011	0.00 0.00	64,853.47 76,343.00	1,102,042.53 1,181,331.89	1,166,896.00 1,257,674.89
Athletics-Budgetary 1110000004/3005001011	2010 2011	0.00 0.00	226,057.00 0.00	414,144.68 302,662.76	640,201.68 302,662.76
Athletics-Technology 1713000005/3005001011	2010 2011	0.00 0.00	0.00 0.00	30,000.00 30,000.00	30,000.00 30,000.00
Athletics-Video 1713000002/3005001011	2010 2011	0.00 0.00	32,445.00 33,919.56	12,766.00 12,766.00	45,211.00 46,685.56
Baseball 1719100000/3005001011	2010 2011	0.00 0.00	141,991.16 170,977.16	133,775.00 133,775.00	275,766.16 304,752.16
Basketball-Men's 1719110000/3005001011	2010 2011	0.00 0.00	252,488.34 277,836.94	165,902.00 165,902.00	418,390.34 443,738.94
Basketball-Women's 1719500000/3005001011	2010 2011	10,107.00 10,107.00	225,559.10 233,865.74	123,736.01 126,361.01	359,402.11 370,333.75
Bond Transfers 1040000007/3005001011	2010 2011	0.00 0.00	0.00 0.00	473,148.66 480,203.57	473,148.66 480,203.57
Cheerleaders 1720000000/3005001011	2010 2011	0.00 0.00	8,000.00 8,000.00	5,000.00 5,000.00	13,000.00 13,000.00
Facilities 1413000000/3005001011	2010 2011	0.00 0.00	0.00 0.00	925,000.00 0.00	925,000.00 0.00
Football 1719120000/3005001011	2010 2011	0.00 0.00	663,513.44 722,117.36	585,338.42 544,547.42	1,248,851.86 1,266,664.78
Golf-Men's 1719130000/3005001011	2010 2011	0.00 0.00	42,745.08 44,668.56	36,975.00 38,600.00	79,720.08 83,268.56
Golf-Women's 1719530000/3005001011	2010 2011	0.00 0.00	37,047.60 41,584.24	39,360.00 40,860.00	76,407.60 82,444.24
Scoreboard Repayment 1716000005/3005001011	2010 2011	0.00 0.00	0.00 0.00	0.00 85,712.00	0.00 85,712.00
Soccer 1719520000/3005001011	2010 2011	0.00 0.00	75,323.88 104,943.72	78,846.00 78,605.84	154,169.88 183,549.56
Softball - Women's 1719550000/3005001011	2010 2011	0.00 0.00	122,750.96 126,283.40	97,625.00 99,524.00	220,375.96 225,807.40

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Auxiliary General

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Southland Conference 1700000002/3005001011	2010	0.00	0.00	106,539.00	106,539.00
	2011	0.00	0.00	256,539.00	256,539.00
Sports Informatn Dir 1712000000/3005001011	2010	0.00	110,724.00	79,473.00	190,197.00
	2011	0.00	144,739.92	79,473.00	224,212.92
Strahan Coliseum 1700000001/3005001011	2010	0.00	247,261.04	275,008.75	522,269.79
	2011	0.00	275,437.40	275,008.75	550,446.15
Strutters 1710000000/3005001011	2010	0.00	46,801.44	14,545.00	61,346.44
	2011	0.00	48,205.44	14,545.00	62,750.44
Tennis - Women's 1719540000/3005001011	2010	0.00	47,031.60	36,107.00	83,138.60
	2011	0.00	49,169.16	36,857.00	86,026.16
Track - Men's 1719140000/3005001011	2010	10,125.00	68,114.18	57,211.75	135,450.93
	2011	10,125.00	79,328.60	58,711.75	148,165.35
Track - Women's 1719560000/3005001011	2010	10,125.00	68,114.18	69,565.75	147,804.93
	2011	10,125.00	79,329.60	71,065.75	160,520.35
Univ Box Office 1714000000/3005001011	2010	0.00	37,000.08	38,341.00	75,341.08
	2011	0.00	38,681.76	38,341.00	77,022.76
Volleyball 1719510000/3005001011	2010	0.00	139,944.44	68,506.75	208,451.19
	2011	0.00	144,823.64	71,666.75	216,490.39
<b>Fund Total:</b>	<b>2010</b>	<b>79,648.64</b>	<b>4,159,064.60</b>	<b>11,814,203.76</b>	<b>16,052,917.00</b>
<b>Athletics</b>	<b>2011</b>	<b>79,648.64</b>	<b>4,264,801.97</b>	<b>13,995,658.88</b>	<b>18,340,109.49</b>

Aux Fac Rental

FSS Planning 1415000000/3020091011	2010	0.00	0.00	2,500.00	2,500.00
	2011	0.00	0.00	2,500.00	2,500.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Aux Fac Rental</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>

Auxiliary Method

Auxiliary Services 1414000000/3020431011	2010	0.00	174,469.73	163,196.00	337,665.73
	2011	0.00	176,072.61	161,593.12	337,665.73
Building Maintenance 1413110000/3020431011	2010	0.00	0.00	5,334.27	5,334.27
	2011	0.00	0.00	5,334.27	5,334.27
Transfers 1040000012/3020431011	2010	0.00	0.00	2,273,000.00	2,273,000.00
	2011	0.00	0.00	2,273,000.00	2,273,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>174,469.73</b>	<b>2,441,530.27</b>	<b>2,616,000.00</b>
<b>Auxiliary Method</b>	<b>2011</b>	<b>0.00</b>	<b>176,072.61</b>	<b>2,439,927.39</b>	<b>2,616,000.00</b>

Bobcat Tailgating

Bobcat Tailgating 1510141000/3020461011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Bobcat Tailgating</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>

**Texas State University-San Marcos  
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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bobcat Village					
Bobcat Village 1510130027/3010061011	2010	0.00	194,249.67	1,566,407.83	1,760,657.50
	2011	0.00	0.00	0.00	0.00
Housing-Bond Trsf 1510130030/3010061011	2010	0.00	0.00	2,275,326.50	2,275,326.50
	2011	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>194,249.67</b>	<b>3,841,734.33</b>	<b>4,035,984.00</b>
<b>Bobcat Village</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Dramatics					
Theatre 1323140000/3020101011	2010	0.00	0.00	42,000.00	42,000.00
	2011	0.00	0.00	42,000.00	42,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
<b>Dramatics</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000.00</b>	<b>42,000.00</b>
Hlth Ctr-Clinic					
Stdnt Health Center 1511110000/3020111011	2010	0.00	333,835.00	784,828.00	1,118,663.00
	2011	0.00	0.00	0.00	0.00
Stdnt Health Center 1513120000/3020111011	2010	0.00	0.00	0.00	0.00
	2011	0.00	508,702.00	917,826.00	1,426,528.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>333,835.00</b>	<b>784,828.00</b>	<b>1,118,663.00</b>
<b>Hlth Ctr-Clinic</b>	<b>2011</b>	<b>0.00</b>	<b>508,702.00</b>	<b>917,826.00</b>	<b>1,426,528.00</b>
ID Card Services					
ID Card Services 1414130000/3011001011	2010	0.00	164,497.44	204,017.56	368,515.00
	2011	0.00	169,129.92	199,385.08	368,515.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>164,497.44</b>	<b>204,017.56</b>	<b>368,515.00</b>
<b>ID Card Services</b>	<b>2011</b>	<b>0.00</b>	<b>169,129.92</b>	<b>199,385.08</b>	<b>368,515.00</b>
Job Expo					
Career Services 1513100000/3020161011	2010	14,772.00	0.00	25,228.00	40,000.00
	2011	15,624.00	0.00	12,376.00	28,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>14,772.00</b>	<b>0.00</b>	<b>25,228.00</b>	<b>40,000.00</b>
<b>Job Expo</b>	<b>2011</b>	<b>15,624.00</b>	<b>0.00</b>	<b>12,376.00</b>	<b>28,000.00</b>
KTSW Radio					
KTSW Radio 1323101300/3020361011	2010	0.00	0.00	2,000.00	2,000.00
	2011	0.00	0.00	2,000.00	2,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>KTSW Radio</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
Parking Svcs					
Bond Transfers 1040000007/3009001011	2010	0.00	0.00	3,405,441.64	3,405,441.64
	2011	0.00	0.00	3,180,381.87	3,180,381.87

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Auxiliary General

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Parking Improvements 104000002/3009001011	2010	0.00	0.00	75,000.00	75,000.00
	2011	0.00	0.00	75,000.00	75,000.00
Parking Maintenance 1512110007/3009001011	2010	0.00	0.00	250,000.00	250,000.00
	2011	0.00	0.00	250,000.00	250,000.00
Parking Meter-RRHEC 1512110005/3009001011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	5,000.00	5,000.00
Parking Services 1512110009/3009001011	2010	0.00	1,026,974.10	629,590.26	1,656,564.36
	2011	0.00	1,071,479.60	585,084.53	1,656,564.13
UPD Boot 1512110008/3009001011	2010	0.00	0.00	1,000.00	1,000.00
	2011	0.00	0.00	1,000.00	1,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>1,026,974.10</b>	<b>4,361,031.90</b>	<b>5,388,006.00</b>
<b>Parking Svcs</b>	<b>2011</b>	<b>0.00</b>	<b>1,071,479.60</b>	<b>4,096,466.40</b>	<b>5,167,946.00</b>

Postal Retail Unit

Post Office 1414110000/3020261011	2010	0.00	0.00	60,000.00	60,000.00
	2011	0.00	0.00	60,000.00	60,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Postal Retail Unit</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

Recreational Sports

Aquatics 1510120008/3020191011	2010	0.00	0.00	34,108.43	34,108.43
	2011	0.00	0.00	28,238.78	28,238.78
Campus Rec-Marketing 1510120012/3020191011	2010	0.00	0.00	136,499.53	136,499.53
	2011	0.00	0.00	112,911.81	112,911.81
Fitness 1510120009/3020191011	2010	0.00	0.00	0.00	0.00
	2011	0.00	0.00	25,748.10	25,748.10
Informal Recreation 1510120010/3020191011	2010	0.00	0.00	197,116.79	197,116.79
	2011	0.00	50.00	194,477.86	194,527.86
Intramurals 1510120011/3020191011	2010	0.00	0.00	9,661.73	9,661.73
	2011	0.00	0.00	10,696.73	10,696.73
Outdoor Recreation 1510120001/3020191011	2010	0.00	0.00	63,960.52	63,960.52
	2011	0.00	0.00	68,132.72	68,132.72
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>441,347.00</b>	<b>441,347.00</b>
<b>Recreational Sports</b>	<b>2011</b>	<b>0.00</b>	<b>50.00</b>	<b>440,206.00</b>	<b>440,256.00</b>

Residential Housing

Campus Colony Apts 1510130026/3010001011	2010	0.00	0.00	57,626.00	57,626.00
	2011	0.00	0.00	0.00	0.00
Campus Security/Asst 1510130015/3010001011	2010	0.00	54,289.40	34,716.00	89,005.40
	2011	0.00	54,112.79	21,116.00	75,228.79
Clear Springs 1510130002/3010001011	2010	0.00	44,315.52	287,704.75	332,020.27
	2011	0.00	0.00	0.00	0.00



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	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Comanche Hills 1510130001/3010001011	2010 2011	0.00 0.00	19,752.00 56,770.32	320,716.64 647,570.42	340,468.64 704,340.74
Dormitory Rehab 1510130021/3010001011	2010 2011	0.00 0.00	0.00 0.00	1,240,000.00 1,500,000.00	1,240,000.00 1,500,000.00
Housg-Programmg/Res 1510130007/3010001011	2010 2011	10,361.52 10,654.56	1,153,487.05 1,185,050.61	461,104.99 139,587.51	1,624,953.56 1,335,292.68
Housing-Bldg Maint 1510130006/3010001011	2010 2011	0.00 0.00	702,444.72 970,598.46	1,212,348.51 1,724,348.51	1,914,793.23 2,694,946.97
Housing-Bond Trsf 1510130030/3010001011	2010 2011	0.00 0.00	0.00 0.00	3,321,560.25 8,610,847.74	3,321,560.25 8,610,847.74
Housing-Life Safety 1510130008/3010001011	2010 2011	0.00 0.00	0.00 0.00	260,000.00 0.00	260,000.00 0.00
Housing-RHA Funding 1510130031/3010001011	2010 2011	0.00 0.00	0.00 0.00	0.00 20,000.00	0.00 20,000.00
Housing-Utilities 1510130029/3010001011	2010 2011	0.00 0.00	0.00 0.00	5,227,146.00 7,466,693.00	5,227,146.00 7,466,693.00
Ra/Dir Select/Traing 1510130016/3010001011	2010 2011	0.00 0.00	0.00 0.00	63,108.00 63,108.00	63,108.00 63,108.00
Res Life - Travel 1510130023/3010001011	2010 2011	0.00 0.00	0.00 0.00	50,100.00 45,000.00	50,100.00 45,000.00
Res Life Cust Supp 1510130013/3010001011	2010 2011	0.00 0.00	1,331,654.88 1,408,814.00	728,066.14 331,755.82	2,059,721.02 1,740,569.82
Res Life Marketing 1510130012/3010001011	2010 2011	0.00 0.00	0.00 0.00	67,745.00 67,745.00	67,745.00 67,745.00
Res Life Tech Supp 1510130011/3010001011	2010 2011	0.00 0.00	89,330.70 93,890.70	166,771.94 135,771.94	256,102.64 229,662.64
Res Programming 1510130019/3010001011	2010 2011	0.00 0.00	0.00 0.00	101,736.75 101,736.75	101,736.75 101,736.75
Residence Life 1510130000/3010001011	2010 2011	67,363.68 80,058.24	322,783.94 597,765.70	4,808,797.58 7,461,815.45	5,198,945.20 8,139,639.39
SLAC/Res Life Supp 1510130018/3010001011	2010 2011	0.00 0.00	34,687.92 35,712.36	11,364.12 2,864.12	46,052.04 38,576.48
Summer Hall Operatns 1510130010/3010001011	2010 2011	0.00 0.00	20,000.00 0.00	63,243.00 83,243.00	83,243.00 83,243.00
<b>Fund Total: Residential Housing</b>	<b>2010 2011</b>	<b>77,725.20 90,712.80</b>	<b>3,772,746.13 4,402,714.94</b>	<b>18,483,855.67 28,423,203.26</b>	<b>22,334,327.00 32,916,631.00</b>

RRHEC Auxiliaries

RRHEC 1312000000/3020421011	2010 2011	0.00 0.00	1,000.00 1,000.00	4,000.00 4,000.00	5,000.00 5,000.00
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<b>Fund Total:</b>	2010	0.00	1,000.00	4,000.00	5,000.00
<b>RRHEC Auxiliaries</b>	2011	0.00	1,000.00	4,000.00	5,000.00

Salsa/Mariachi

Music	2010	0.00	0.00	10,000.00	10,000.00
1323120000/3020411011	2011	0.00	0.00	10,000.00	10,000.00
<b>Fund Total:</b>	2010	0.00	0.00	10,000.00	10,000.00
<b>Salsa/Mariachi</b>	2011	0.00	0.00	10,000.00	10,000.00

SMH & SMJ Halls

Housing-Bond Trsf	2010	0.00	0.00	2,727,962.50	2,727,962.50
1510130030/3010051011	2011	0.00	0.00	0.00	0.00
Res Life-SMH & SJH	2010	0.00	318,967.63	2,280,973.87	2,599,941.50
1510130028/3010051011	2011	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	2010	0.00	318,967.63	5,008,936.37	5,327,904.00
<b>SMH &amp; SMJ Halls</b>	2011	0.00	0.00	0.00	0.00

Stud Ctr Event Mgmt

LBJ Student Center	2010	0.00	0.00	175,000.00	175,000.00
1510140000/3020231011	2011	0.00	0.00	175,000.00	175,000.00
<b>Fund Total:</b>	2010	0.00	0.00	175,000.00	175,000.00
<b>Stud Ctr Event Mgmt</b>	2011	0.00	0.00	175,000.00	175,000.00

Stud Ctr Food Svc

LBJ Student Center	2010	0.00	0.00	95,000.00	95,000.00
1510140000/3020211011	2011	0.00	0.00	95,000.00	95,000.00
<b>Fund Total:</b>	2010	0.00	0.00	95,000.00	95,000.00
<b>Stud Ctr Food Svc</b>	2011	0.00	0.00	95,000.00	95,000.00

Stud Ctr Park Gar

Bond Transfers	2010	0.00	0.00	545,353.78	545,353.78
1040000007/3020221011	2011	0.00	0.00	573,187.50	573,187.50
Parking Services	2010	0.00	80,000.00	84,646.22	164,646.22
1512110009/3020221011	2011	0.00	88,035.00	96,777.50	184,812.50
<b>Fund Total:</b>	2010	0.00	80,000.00	630,000.00	710,000.00
<b>Stud Ctr Park Gar</b>	2011	0.00	88,035.00	669,965.00	758,000.00

Stud Ctr Retail

LBJ Student Center	2010	0.00	26,520.00	220,480.00	247,000.00
1510140000/3020251011	2011	0.00	26,520.00	220,480.00	247,000.00
<b>Fund Total:</b>	2010	0.00	26,520.00	220,480.00	247,000.00
<b>Stud Ctr Retail</b>	2011	0.00	26,520.00	220,480.00	247,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
StudCtr Prog					
Stdnt Cntr Programs	2010	0.00	0.00	2,500.00	2,500.00
1510140001/3020241011	2011	0.00	0.00	1,000.00	1,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>StudCtr Prog</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
TRC Properties					
TRC Auxiliary Prop	2010	0.00	58,523.81	105,476.19	164,000.00
1414000004/3020141011	2011	0.00	58,763.81	105,236.19	164,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>58,523.81</b>	<b>105,476.19</b>	<b>164,000.00</b>
<b>TRC Properties</b>	<b>2011</b>	<b>0.00</b>	<b>58,763.81</b>	<b>105,236.19</b>	<b>164,000.00</b>
Univ Dining Serv					
Bond Transfers	2010	0.00	0.00	352,225.51	352,225.51
1040000007/3008001011	2011	0.00	0.00	357,135.84	357,135.84
Dining Services	2010	0.00	56,100.00	11,356,674.49	11,412,774.49
1414000001/3008001011	2011	0.00	58,815.00	11,349,049.16	11,407,864.16
The Den	2010	0.00	0.00	35,000.00	35,000.00
1414000002/3008001011	2011	0.00	0.00	35,000.00	35,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>56,100.00</b>	<b>11,743,900.00</b>	<b>11,800,000.00</b>
<b>Univ Dining Serv</b>	<b>2011</b>	<b>0.00</b>	<b>58,815.00</b>	<b>11,741,185.00</b>	<b>11,800,000.00</b>
Univ Mkt Prints					
UMFA Print Program	2010	0.00	0.00	13,000.00	13,000.00
1328130001/3021001011	2011	0.00	0.00	13,000.00	13,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>Univ Mkt Prints</b>	<b>2011</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
Univ Star					
University Star	2010	0.00	120,302.60	179,697.40	300,000.00
1323101000/3020271011	2011	0.00	124,114.64	175,885.36	300,000.00
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>120,302.60</b>	<b>179,697.40</b>	<b>300,000.00</b>
<b>Univ Star</b>	<b>2011</b>	<b>0.00</b>	<b>124,114.64</b>	<b>175,885.36</b>	<b>300,000.00</b>
University Bookstore					
Bond Transfers	2010	0.00	0.00	346,036.12	346,036.12
1040000007/3020281011	2011	0.00	0.00	348,789.17	348,789.17
Bookstore	2010	0.00	820,044.60	9,083,919.28	9,903,963.88
1414100000/3020281011	2011	0.00	836,772.36	9,064,438.47	9,901,210.83
<b>Fund Total:</b>	<b>2010</b>	<b>0.00</b>	<b>820,044.60</b>	<b>9,429,955.40</b>	<b>10,250,000.00</b>
<b>University Bookstore</b>	<b>2011</b>	<b>0.00</b>	<b>836,772.36</b>	<b>9,413,227.64</b>	<b>10,250,000.00</b>

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TOTALS BY FUND GROUP

	<b>Fiscal Year</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Operating</b>	<b>Total</b>
Total E&G Method	2010	92,449,341.28	44,183,926.65	25,930,163.41	162,563,431.34
	2011	94,215,252.45	44,571,850.16	30,093,811.78	168,880,914.39
Total E&G Fringe	2010	0.00	0.00	28,435,934.00	28,435,934.00
	2011	0.00	0.00	29,519,036.49	29,519,036.49
Total E&G Heaf	2010	0.00	0.00	20,258,249.00	20,258,249.00
	2011	0.00	0.00	21,863,258.00	21,863,258.00
<b>Total E&amp;G Funds</b>	<b>2010</b>	<b>92,449,341.28</b>	<b>44,183,926.65</b>	<b>74,624,346.41</b>	<b>211,257,614.34</b>
	<b>2011</b>	<b>94,215,252.45</b>	<b>44,571,850.16</b>	<b>81,476,106.27</b>	<b>220,263,208.88</b>
Total Designated Method	2010	75,193.07	8,244,969.35	92,783,837.58	101,104,000.00
	2011	66,837.29	8,344,798.76	104,571,435.95	112,983,072.00
Total Designated Sponsored Program	2010	13,140.00	1,177,387.66	1,809,472.34	3,000,000.00
	2011	13,140.00	1,205,226.95	1,881,633.05	3,100,000.00
Total Designated General	2010	1,073,276.11	2,884,609.69	13,132,553.20	17,090,439.00
	2011	1,234,787.09	3,086,235.22	13,736,968.69	18,057,991.00
Total Designated Student Fees	2010	92,316.00	8,656,115.67	12,958,568.33	21,707,000.00
	2011	95,316.00	9,167,716.84	14,171,967.16	23,435,000.00
<b>Total Designated Funds</b>	<b>2010</b>	<b>1,253,925.18</b>	<b>20,963,082.37</b>	<b>120,684,431.45</b>	<b>142,901,439.00</b>
	<b>2011</b>	<b>1,410,080.38</b>	<b>21,803,977.77</b>	<b>134,362,004.85</b>	<b>157,576,063.00</b>
Total Auxiliary Student Fees	2010	330,774.00	5,893,870.69	16,202,541.31	22,427,186.00
	2011	339,982.00	6,228,196.65	17,067,821.35	23,636,000.00
Total Auxiliary General	2010	172,145.84	11,389,038.03	70,358,205.13	81,919,389.00
	2011	185,985.44	11,870,665.30	73,487,410.75	85,544,061.49
<b>Total Auxiliary Funds</b>	<b>2010</b>	<b>502,919.84</b>	<b>17,282,908.72</b>	<b>86,560,746.44</b>	<b>104,346,575.00</b>
	<b>2011</b>	<b>525,967.44</b>	<b>18,098,861.95</b>	<b>90,555,232.10</b>	<b>109,180,061.49</b>
<b>Total Operating Budget</b>	<b>2010</b>	<b>94,206,186.30</b>	<b>82,429,917.74</b>	<b>281,869,524.30</b>	<b>458,505,628.34</b>
	<b>2011</b>	<b>96,151,300.27</b>	<b>84,474,689.88</b>	<b>306,393,343.22</b>	<b>487,019,333.37</b>
Total Designated Service Departmen	2010	0.00	4,289,325.02	27,216,609.98	31,505,935.00
	2011	0.00	4,505,546.20	27,974,667.80	32,480,214.00
<b>Total Service Funds</b>	<b>2010</b>	<b>0.00</b>	<b>4,289,325.02</b>	<b>27,216,609.98</b>	<b>31,505,935.00</b>
	<b>2011</b>	<b>0.00</b>	<b>4,505,546.20</b>	<b>27,974,667.80</b>	<b>32,480,214.00</b>
<b>Total Operating Budget - Including Service Departments</b>					
	<b>2010</b>	<b>94,206,186.30</b>	<b>86,719,242.76</b>	<b>309,086,134.28</b>	<b>490,011,563.34</b>
	<b>2011</b>	<b>96,151,300.27</b>	<b>88,980,236.08</b>	<b>334,368,011.02</b>	<b>519,499,547.37</b>