

Fiscal Year 2018  
Operating Budget



*The rising STAR of Texas*

## Fiscal Year 2018 Operating Budget

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## Operating Budget

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# Texas State University

## Schedule A

### Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending 2018

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves
<b>Educational &amp; General</b>	231,903,065	51,935,989	223,164,825	60,674,229	283,839,054	-8,738,240	-
<b>Designated Funds</b>	268,354,000	6,915,180	209,031,216	66,237,964	275,269,180	-59,322,784	-
<b>Auxiliary Enterprises</b>							
Student Fees							
Medical Service Fee	4,081,000		3,810,105	270,895	4,081,000	-270,895	-
Recreational Sports Fee	7,000,000		4,826,450	2,173,550	7,000,000	-2,173,550	-
Student Bus Fee	7,187,000		7,187,000		7,187,000		-
Student Center Fee	6,107,000		5,200,750	906,250	6,107,000	-906,250	-
Student Service Fee	7,000,000		7,000,000		7,000,000		-
Total Student Fees	31,375,000		28,024,305	3,350,695	31,375,000	-3,350,695	-
Other Enterprises							
Athletics	25,185,000	7,339,000	26,260,984	6,263,016	32,524,000	1,075,984	-
Income Generating	16,267,000		11,463,787	4,803,213	16,267,000	-4,803,213	-
Residential Living	45,812,000		30,811,207	15,000,793	45,812,000	-15,000,793	-
Food Service	15,250,000		14,109,038	1,140,962	15,250,000	-1,140,962	-
Bookstore	8,750,000		8,462,668	287,332	8,750,000	-287,332	-
	111,264,000	7,339,000	91,107,684	27,495,316	118,603,000	-20,156,316	-
Total Auxiliary Enterprises	142,639,000	7,339,000	119,131,989	30,846,011	149,978,000	-23,507,011	-
<b>Totals</b>	642,896,065	66,190,169	551,328,030	157,758,204	709,086,234	-91,568,035	-

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

# Texas State University

## Schedule B

### Estimated Income From All Sources For Fiscal Year 2018

#### EDUCATIONAL & GENERAL

##### Appropriations Out of General Revenue

Instruction/Operations			
Non-Formula Support and Similar	68,796,658		
Workers Compensation	505,666		
Infrastructure Support			
Plant Support Services	12,618,605		
Tuition Revenue Bond Retirement	18,740,277		
Special Item Support			
Core Research Support	4,107,123		
Edwards Aquifer Research & Data Center	46,663		
Institutional Enhancement	1,394,806		
MARC	2,850,000		
Multi-Institutional Teaching Center	118,454		
School Safety	929,901		
Small Business Development Center	134,741		
Subtotal: General Revenue Appropriations		110,242,894	
Other State Support			
Hazlewood Reimbursement	1,000,000		
HEF Appropriation	37,162,755		
Staff Benefits Appropriation	26,327,416		
Subtotal: Other State Support		64,490,171	
Total Revenue from State Sources			174,733,065
Other Estimated Local Income			
Statutory Tuition	50,831,000		
Departmental Lab Fees	80,000		
Excess Hours Tuition	880,000		
Graduate Tuition	3,503,000		
Interest on Time Deposits	400,000		
Organized Activities Related to Instruction:	1,236,000		
Tuition - Repeats	240,000		
Subtotal: Other Estimated Local Income		57,170,000	
Total Estimated Local Income			57,170,000
<b>Total Educational &amp; General</b>			<b>231,903,065</b>

## DESIGNATED FUNDS

Designated Method		
Administrative Overhead	2,641,000	
Bank Fees & Charges	25,000	
Designated Tuition	198,865,000	
E-Procurement System	315,000	
Installment Fees	933,000	
Interest Income	1,745,000	
Late/Change Fees	263,000	
McCoy Graduate Fee (DM)	165,000	
Meth-Security Materials	10,000	
Off-Campus Course Fee	500,000	
Repeat Fee	1,603,000	
TSUS Data Support	100,000	
Subtotal: Designated Method		207,165,000
Other Estimated Designated Income		
ACT Ally Programs	104,000	
Admissions Evaluation Fee - Graduate	40,000	
Advising Fee	7,615,000	
Alcohol Education Seminars	28,000	
ALERRT Training	325,000	
Bicycle Support	38,000	
Campus Construction Overhead	2,845,000	
CAS-Curation Services	45,000	
Certified Public Manager Program	270,000	
Computer Service Fee	14,576,000	
Continuing Education - Client Funded	350,000	
Dive Program Fees	108,000	
Edwards Aquifer Research & Data Center	225,000	
Electronic Course Fee	3,500,000	
Environmental Fee	82,000	
Extension	2,274,000	
FACTS Community Services	80,000	
Fashion Merchandise Forum	40,000	
Graduate Application Fee	240,000	
HPER Internships	125,000	
HPER Total Wellness	132,000	
Indirect Cost Recoveries	4,672,000	
International Education Fee	247,000	
International Student Operations	68,000	
Library Fee	11,600,000	
Library Teaching Theater	25,000	
Liquid Nitrogen Operations	70,000	
MathWorks	275,000	
McCoy Graduate Fee	330,000	
Meadows Center	662,000	
Musical Theatre Summer Camp	121,000	
Orientation	1,367,000	
Reciprocal Exchange	125,000	
School Safety Center	180,000	
Star Park	43,000	
Student Publication Fee	680,000	

Study Abroad	3,670,000	
Teacher Fellows	537,000	
Testing Center Operations	230,000	
Theater Camp	42,000	
Theatre Audition Fee	15,000	
Transcripts	271,000	
TSIE - Intensive English	377,000	
TSUS IT Services	65,000	
Undergraduate Application Fee	2,350,000	
USDOE Student Information Service	125,000	
Subtotal: Designated Non-Method	<u>61,189,000</u>	

**Total Designated Funds** 268,354,000

**AUXILIARY ENTERPRISES**

Student Fees		
Athletics Fee	18,211,000	
Medical Service Fee	4,081,000	
Recreational Sports Fee	7,000,000	
Student Bus Fee	7,187,000	
Student Center Fee	6,107,000	
Student Service Fee	7,000,000	
Subtotal: Student Fees	<u>49,586,000</u>	

Athletics		
Athletic Director	1,820,000	
Athletic Camps & Workshops	200,000	
Athletic Concessions	700,000	
Athletics-Baseball	150,000	
Athletics-Basketball-Men's	367,000	
Athletics-Basketball-Women's	514,000	
Athletics-Football	50,000	
Athletics-Softball Women's	600,000	
Athletics Volleyball	85,000	
Athletic Marketing & Promotion	70,000	
Athletics-BCAF Support	215,000	
Club Seats	1,919,000	
Drill Team Camp	50,000	
Strahan Coliseum	7,000	
Stadium Suite Sales	12,000	
Ticket Office	215,000	
Subtotal: Athletics	<u>6,974,000</u>	

Income Generating		
Clinical Services	2,915,000	
Dance Productions	11,000	
Dramatics	70,000	
ID Fee	506,000	
Interest	2,313,000	
KTSW Radio	12,000	
KTSW Tower Lease	11,000	
Minority Job Expo	200,000	
Parking Services	7,754,000	

Postal Retail Unit	90,000	
Restaurant Lease	106,000	
Recreational Sports	541,000	
RRHEC Auxiliaries	80,000	
Student Center Event Management	400,000	
Student Center Food Service	290,000	
Student Center Retail	51,000	
University Marketing - Prints	8,000	
University Star	184,000	
Vending	<u>725,000</u>	
Subtotal: Income Generating		16,267,000
Residential Living		45,812,000
Food Service		15,250,000
University Bookstore		<u>8,750,000</u>
<b>Total Auxiliary Enterprises</b>		<u><u>142,639,000</u></u>

**SUMMARY OF REVENUE FROM ALL SOURCES**

Educational and General	231,903,065
Designated Funds	268,354,000
Auxiliary Enterprises	<u>142,639,000</u>
Subtotal: Estimated Income	642,896,065
Service Department Credits	<u>38,778,000</u>
<b>Total Estimated Income and Credits - All Sources</b>	<u><u>681,674,065</u></u>



# Texas State University

## Schedule C

### Summary of Estimated Budget Requirements For Fiscal Year 2018

	Total Required	Expenditures	Transfers
<b>Educational &amp; General</b>			
Resident Instruction			
Faculty Salaries	116,048,437	116,048,437	
Departmental Operating	19,048,446	19,048,446	
Organized Activities	1,236,000	1,236,000	
Instructional Administration	6,130,110	6,130,110	
Research Enhancement	4,713,589	4,713,589	
Library	2,143,983	2,143,983	
Physical Plant	9,554,797	9,554,797	
Student Services	5,213,694	5,213,694	
Institutional Support	2,124,897	2,124,897	
Staff Benefits	51,133,720	51,133,720	
Special Items	66,491,383	5,817,154	60,674,229
Total Educational & General	283,839,054	223,164,825	60,674,229
<b>Designated General</b>	275,269,180	209,031,216	66,237,964
<b>Auxiliary Enterprises</b>			
Student Service Fee	7,000,000	7,000,000	
Medical Service Fee	4,081,000	3,810,105	270,895
Student Bus Fee	7,187,000	7,187,000	
Student Center Fee	6,107,000	5,200,750	906,250
Recreational Sports Fee	7,000,000	4,826,450	2,173,550
Income Generating	16,267,000	11,463,787	4,803,213
Athletics	32,524,000	26,260,984	6,263,016
Residential Housing	45,812,000	30,811,207	15,000,793
Food Service	15,250,000	14,109,038	1,140,962
Bookstore	8,750,000	8,462,668	287,332
Total Auxiliary Enterprises	149,978,000	119,131,989	30,846,011
<b>Total Operating Budget</b>	709,086,234	551,328,030	157,758,204
Total Operating Budget	709,086,234	551,328,030	157,758,204
Service Departments	38,778,000	30,100,135	8,677,865
<b>Total Operating Budget &amp; Service Departments</b>	747,864,234	581,428,165	166,436,069

# Texas State University

## Schedule D

### Schedule of Budgeted Transfers For Fiscal Year 2018

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	\$6,915,180		\$6,915,180		
HEF	35,018,772				35,018,772
Revenue Bond Debt Service	18,740,277				18,740,277
Total Educational & General	60,674,229		6,915,180		53,759,049
<b>Designated Funds</b>					
Designated Method	65,537,964	51,935,989		5,369,000	8,232,975
Library Fee	700,000				700,000
	66,237,964	51,935,989		5,369,000	8,932,975
<b>Auxiliary Enterprises</b>					
Auxiliary Enterprises to Athletics	1,970,000			1,970,000	
Athletics Debt Service	4,293,016				4,293,016
Bookstore	287,332				287,332
Food Service	1,140,962				1,140,962
Student Center Fee	906,250				906,250
Medical Service Fee	270,895				270,895
Income Generating	4,803,213				4,803,213
Recreational Sports Fee	2,173,550				2,173,550
Residential Living	15,000,793				15,000,793
Total Auxiliaries	30,846,011			1,970,000	28,876,011
<b>Total Transfers</b>	157,758,204	\$51,935,989	\$6,915,180	\$7,339,000	\$91,568,035

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

# Texas State University

## Schedule E

### Athletics - Budgeted Sources and Uses of Funds For Fiscal Year 2018

<b>Account</b>		<b>Budget</b>
1040000007	Athletics - Debt Service	2,348,348
1070000002	Athletics - Utilities	1,337,412
1110000004	Athletics - Budgetary	150,000
1700000000	Athletic Director	1,795,048
1700000001	Strahan Coliseum	1,100,917
1700000002	SLC Championships Travel	700,000
1700000004	Athletics - Insurance	295,498
1700000006	Athletic Director - Bobcat Athletic Association	37,500
1700000007	Athletics - Maintenance	799,042
1700000010	Athletics - Gender Equity	17,948
1700000011	Athletics - Facilities Reserve	545,974
1700000013	Athletics - Facilities Transfer	1,944,668
1700000016	Athletics - Carry Forward	695,836
1700000017	Athletics - FBS Transition	533,284
1710000000	Strutters	69,977
1711000000	Athletics - Marketing & Promotions	288,368
1712000000	Sports Information Director	269,695
1713000000	Athletic Awards	47,800
1713000001	Athletic Scholarships	7,517,846
1713000002	Athletics - Video	74,731
1713000003	SAAC	30,000
1713000005	Athletics - Technology	69,190
1714000000	University Box Office	280,439
1715000000	Athletic Trainers	332,441
1716000000	Athletics Business Manager	704,833
1716000004	Athletics - Benefits	2,317,319
1717000000	Athletics - Strength and Conditioning	295,907
1719100000	Baseball	533,327
1719110000	Basketball - Men's	956,205
1719120000	Football	3,790,696
1719130000	Golf - Men's	124,040
1719140000	Track - Men's	236,226
1719500000	Basketball - Women's	652,295
1719510000	Volleyball	295,360
1719520000	Soccer - Women's	233,430
1719530000	Golf - Women's	131,603
1719540000	Tennis - Women's	113,683
1719550000	Softball - Women's	336,917
1719560000	Track - Women's	238,377
1720000000	Cheerleaders	23,500
1720000001	Bobcat Spirit	5,320
1723000000	Athletic Development - Bobcat Club	223,000
1724000000	Athletics Development - Major Gifts	30,000
<b>Total Budgeted Athletic Expenditures</b>		<b>32,524,000</b>
<hr/>		
<b>Sources:</b>	Athletics Revenue Projection	6,974,000
	Athletics Fee	18,211,000
	Designated Transfer	5,369,000
	Auxiliary Enterprises Transfer	1,970,000
<b>Total Sources of Athletics Funds</b>		<b>32,524,000</b>

# Texas State University

## Schedule F

### Budgeted Revenues, Expenditures, Transfers and Use of Reserves for Service Departments For Fiscal Year 2018

	Estimated Revenues	Budgeted Expenditures	Transfers Out	Total Budget	Budgeted Use of Reserves
<b>Service Departments</b>					
Benefits Charge	\$700,000	\$700,000		\$700,000	-
Classroom Technology Svc Ctr	30,000	30,000		30,000	-
Computer Repair	87,000	87,000		87,000	-
Facilities Warehouse	1,450,000	1,450,000		1,450,000	-
Instructional Technology Svc Ctr	30,000	30,000		30,000	-
Keyshop Overtime	2,000	2,000		2,000	-
Maintenance Non-E&G	450,000	0	450,000	450,000	-
Materials Management Services	45,000	45,000		45,000	-
Print Services	950,000	950,000		950,000	-
Reprographic System	825,000	825,000		825,000	-
Telecommunication Services	2,500,000	2,500,000		2,500,000	-
TR Business Services	30,000	30,000		30,000	-
TREC Service Center-Grants	10,000	10,000		10,000	-
TSUS BobCatalog	170,000	170,000		170,000	-
TSUS Tech Resource Charges	1,600,000	1,600,000		1,600,000	-
UPD Keyshop Warehouse	40,000	40,000		40,000	-
UPD Overtime	235,000	235,000		235,000	-
Utilities	29,497,000	21,269,135	8,227,865	29,497,000	-
Video Surveillance	127,000	127,000		127,000	-
<b>Total Service Departments</b>	<b>\$38,778,000</b>	<b>\$30,100,135</b>	<b>\$8,677,865</b>	<b>\$38,778,000</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  
Fiscal Year 2018 Budget

E&G Method  
Instruction  
College Of Applied Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Aerospace Studies 1318110000/1000050018	2017	0.00	40,112.40	0.00	40,112.40
	2018	0.00	41,274.24	0.00	41,274.24
Agriculture 1318120000/1000050018	2017	905,583.93	102,033.24	0.00	1,007,617.17
	2018	942,033.49	104,714.64	0.00	1,046,748.13
Child Development 1318141000/1007000018	2017	0.00	552,195.73	282,804.27	835,000.00
	2018	0.00	624,299.57	225,700.43	850,000.00
Criminal Justice 1318130000/1000050018	2017	2,077,343.85	111,947.76	0.00	2,189,291.61
	2018	2,345,662.04	115,779.12	0.00	2,461,441.16
Family/Consumer Sci 1318140000/1000050018	2017	2,745,598.01	327,378.11	0.00	3,072,976.12
	2018	2,692,379.17	338,766.43	0.00	3,031,145.60
Military Science 1318100000/1000050018	2017	0.00	38,349.12	0.00	38,349.12
	2018	0.00	39,116.16	0.00	39,116.16
Occupational Educ 1318150000/1000050018	2017	573,578.21	50,234.36	0.00	623,812.57
	2018	711,885.11	52,518.72	0.00	764,403.83
Off-Campus Programs 1318150001/1000050018	2017	113,651.74	0.00	0.00	113,651.74
	2018	115,291.05	0.00	0.00	115,291.05
School/Social Work 1318190000/1000050018	2017	1,841,599.03	167,144.04	0.00	2,008,743.07
	2018	2,013,657.68	171,988.30	0.00	2,185,645.98

Texas State University  
Fiscal Year 2018 Budget

E&G Method  
Instruction  
College Of Education

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
CLAS 1319100000/1000050018	2017	3,081,777.61	199,646.04	0.00	3,281,423.65
	2018	3,277,626.00	204,023.40	0.00	3,481,649.40
Curriculum/Instructn 1319140000/1000050018	2017	5,598,798.21	217,289.03	0.00	5,816,087.24
	2018	5,827,527.07	223,902.76	0.00	6,051,429.83
Educator Preparation 1319160000/1000050018	2017	71,200.04	170,596.52	0.00	241,796.56
	2018	73,600.03	174,064.52	0.00	247,664.55
Health/Human Perf 1319110000/1000050018	2017	3,001,483.37	274,251.36	0.00	3,275,734.73
	2018	3,257,402.01	282,318.84	0.00	3,539,720.85

Texas State University  
Fiscal Year 2018 Budget

E&G Method  
Instruction  
College of Liberal Arts

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Anthropology 1320200000/1000050018	2017	1,646,734.84	141,019.25	0.00	1,787,754.09
	2018	1,775,556.48	147,082.24	0.00	1,922,638.72
Ctr/Study/Southwest 1320180000/1000050018	2017	94,833.33	22,771.46	0.00	117,604.79
	2018	97,683.33	23,454.55	0.00	121,137.88
Div & Gndr Studies 1320210000/1000050018	2017	64,576.26	36,592.48	0.00	101,168.74
	2018	66,516.30	37,690.24	0.00	104,206.54
English 1320110000/1000050018	2017	5,020,828.52	235,988.40	0.00	5,256,816.92
	2018	4,935,333.71	243,879.80	0.00	5,179,213.51
Geography 1320120000/1000050018	2017	2,915,937.40	376,156.80	0.00	3,292,094.20
	2018	2,904,143.81	387,417.12	0.00	3,291,560.93
History 1320130000/1000050018	2017	2,406,262.65	172,637.49	0.00	2,578,900.14
	2018	2,520,791.14	176,555.98	0.00	2,697,347.12
International Studies 1320190000/1000050018	2017	91,775.93	84,674.16	0.00	176,450.09
	2018	93,501.28	89,276.40	0.00	182,777.68
Master/Public Admin 1320160001/1000050018	2017	0.00	36,047.52	0.00	36,047.52
	2018	0.00	36,797.52	0.00	36,797.52
Modern Languages 1320140000/1000050018	2017	2,286,456.40	211,243.08	0.00	2,497,699.48
	2018	2,412,236.54	183,880.86	0.00	2,596,117.40
Mstrs in Psych Res 1320100001/1000050018	2017	81,844.80	37,503.96	0.00	119,348.76
	2018	84,544.58	39,208.56	0.00	123,753.14
Philosophy 1320150000/1000050018	2017	1,595,687.36	81,205.20	0.00	1,676,892.56
	2018	1,748,843.61	84,157.44	0.00	1,833,001.05
Political Science 1320160000/1000050018	2017	2,755,369.07	144,498.00	0.00	2,899,867.07
	2018	2,909,205.20	139,607.96	0.00	3,048,813.16
Psychology 1320100000/1000050018	2017	2,225,387.38	82,312.08	0.00	2,307,699.46
	2018	2,208,049.93	84,233.28	0.00	2,292,283.21
Sociology 1320170000/1000050018	2017	1,676,212.16	114,871.64	0.00	1,791,083.80
	2018	1,772,113.60	117,584.56	0.00	1,889,698.16
Texas Alliance 1320121000/1000080018	2017	0.00	37,630.68	1,338.45	38,969.13
	2018	0.00	0.00	0.00	0.00

Texas State University  
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E&G Method  
Instruction  
College Of Science

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Biology 1321110000/1000050018	2017	3,516,996.68	185,221.24	0.00	3,702,217.92
	2018	3,786,586.74	288,638.64	0.00	4,075,225.38
Biology 1321110000/1003000018	2017	0.00	0.00	55,000.00	55,000.00
	2018	0.00	0.00	55,000.00	55,000.00
Chem/Biochemistry 1321120000/1000050018	2017	2,018,348.94	131,426.12	0.00	2,149,775.06
	2018	2,114,452.03	137,001.44	0.00	2,251,453.47
Chem/Biochemistry 1321120000/1003020018	2017	0.00	0.00	25,000.00	25,000.00
	2018	0.00	0.00	25,000.00	25,000.00
College Of Sci & Eng 1321000000/1000050018	2017	0.00	170,877.64	0.00	170,877.64
	2018	0.00	245,621.16	0.00	245,621.16
Computer Science 1321150000/1000050018	2017	2,375,738.13	229,145.12	0.00	2,604,883.25
	2018	2,608,757.27	234,553.76	0.00	2,843,311.03
Engineering 1321180000/1000050018	2017	2,234,096.74	373,521.96	0.00	2,607,618.70
	2018	2,439,549.63	383,433.00	0.00	2,822,982.63
Engineering Technol 1321160000/1000050018	2017	1,433,386.10	260,650.22	0.00	1,694,036.32
	2018	1,331,416.25	269,664.98	0.00	1,601,081.23
Mat Sci,Engr&Comm 1321190000/1000050018	2017	159,597.30	95,841.60	0.00	255,438.90
	2018	162,444.22	100,111.44	0.00	262,555.66
Mathematics 1321130000/1000050018	2017	4,846,132.79	202,953.24	0.00	5,049,086.03
	2018	4,798,995.10	211,416.60	0.00	5,010,411.70
Mathworks 1321131000/1000050018	2017	0.00	80,206.83	0.00	80,206.83
	2018	0.00	82,335.93	0.00	82,335.93
PhD Aquatics Rsrccs 1321110001/1000050018	2017	260,001.31	93,814.52	0.00	353,815.83
	2018	0.00	0.00	0.00	0.00
Physics 1321140000/1000050018	2017	1,667,568.57	183,457.66	0.00	1,851,026.23
	2018	1,717,531.18	142,727.02	0.00	1,860,258.20
Traffic Safety 1321161100/1000050018	2017	0.00	33,062.90	0.00	33,062.90
	2018	0.00	0.00	0.00	0.00



Texas State University  
Fiscal Year 2018 Budget

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E&G Method  
Instruction  
College Business Administration

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Accounting Dept 1322100000/1000050018	2017	2,098,673.52	62,394.36	0.00	2,161,067.88
	2018	2,635,558.48	66,327.00	0.00	2,701,885.48
CIS & Quant Methods 1322120000/1000050018	2017	2,217,032.23	39,523.20	0.00	2,256,555.43
	2018	2,193,892.50	43,100.16	0.00	2,236,992.66
Finance & Economics 1322110000/1000050018	2017	3,624,397.12	83,789.40	0.00	3,708,186.52
	2018	3,846,990.33	85,859.40	0.00	3,932,849.73
Management 1322130000/1000050018	2017	2,618,429.92	86,968.56	0.00	2,705,398.48
	2018	2,630,462.68	89,084.52	0.00	2,719,547.20
Marketing 1322140000/1000050018	2017	2,348,583.41	75,999.96	0.00	2,424,583.37
	2018	2,417,026.88	77,979.92	0.00	2,495,006.80
Microcomputer Lab 1322160000/1000050018	2017	0.00	115,661.64	0.00	115,661.64
	2018	0.00	119,131.56	0.00	119,131.56

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E&G Method  
Instruction  
College Of Fine Arts And Communication

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comm Studies 1323130000/1000050018	2017	1,637,778.47	125,310.84	0.00	1,763,089.31
	2018	1,910,583.22	129,513.72	0.00	2,040,096.94
Music 1323120000/1000050018	2017	3,841,287.79	313,399.95	0.00	4,154,687.74
	2018	4,003,297.95	322,216.95	0.00	4,325,514.90
Sch of Journalism 1323100000/1000050018	2017	2,166,714.93	212,689.71	0.00	2,379,404.64
	2018	2,521,999.46	154,212.36	0.00	2,676,211.82
Sch-Art & Design-MFA 1323111000/1000050018	2017	60,000.03	0.00	0.00	60,000.03
	2018	61,950.03	0.00	0.00	61,950.03
School Art & Design 1323110000/1000050018	2017	3,351,801.94	412,983.81	0.00	3,764,785.75
	2018	3,525,634.22	423,086.95	0.00	3,948,721.17
Sound Recordg Techn 1323121100/1000050018	2017	114,332.92	98,615.32	0.00	212,948.24
	2018	148,701.42	73,910.80	0.00	222,612.22
Theatre 1323140000/1000050018	2017	2,471,700.71	321,796.13	0.00	2,793,496.84
	2018	2,698,547.21	332,274.69	0.00	3,030,821.90

Texas State University  
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E&G Method  
Instruction  
College Of Health Professions

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Clinical Lab Science 1324160000/1000050018	2017	440,901.54	39,935.04	0.00	480,836.58
	2018	453,702.11	41,750.16	0.00	495,452.27
Comm Disorders 1324110000/1000050018	2017	777,174.72	228,069.61	0.00	1,005,244.33
	2018	1,023,573.63	78,236.16	0.00	1,101,809.79
Health Admin 1324100000/1000050018	2017	1,186,692.81	81,254.04	0.00	1,267,946.85
	2018	1,242,268.50	83,691.96	0.00	1,325,960.46
Health Prof Lab 1324000002/1000050018	2017	0.00	59,139.24	0.00	59,139.24
	2018	0.00	60,913.44	0.00	60,913.44
Hlth Infor Mngmnt 1324150000/1000050018	2017	812,958.10	73,488.60	0.00	886,446.70
	2018	841,856.90	74,720.16	0.00	916,577.06
Phys Therapy Clinic 1324130001/1007050018	2017	0.00	0.00	20,000.00	20,000.00
	2018	0.00	0.00	20,000.00	20,000.00
Physical Therapy 1324130000/1000050018	2017	1,228,230.06	73,534.88	0.00	1,301,764.94
	2018	1,264,400.28	74,663.96	0.00	1,339,064.24
Polysom/Sleep Lab 1324140001/1007030018	2017	0.00	99,328.56	36,671.44	136,000.00
	2018	0.00	102,430.52	33,569.48	136,000.00
Radiation Therapy 1324180000/1000050018	2017	334,416.60	19,672.32	0.00	354,088.92
	2018	343,488.23	20,566.44	0.00	364,054.67
Respiratory Therapy 1324140000/1000050018	2017	669,334.80	41,528.83	0.00	710,863.63
	2018	697,592.81	43,397.52	0.00	740,990.33
School of Nursing 1324200000/1000050018	2017	1,360,924.72	418,871.84	0.00	1,779,796.56
	2018	1,583,109.62	428,846.24	0.00	2,011,955.86
Spch/Hearg/Lang Clin 1324110001/1007020018	2017	0.00	37,962.64	28,037.36	66,000.00
	2018	0.00	38,862.56	61,137.44	100,000.00

Texas State University  
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E&G Method  
Instruction  
Other Instruction

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Freeman Center Ops 1315041000/1000050018	2017	0.00	113,797.98	79,510.50	193,308.48
	2018	0.00	117,024.37	79,510.50	196,534.87
Honors College 1330000000/1000050018	2017	275,144.91	201,924.84	0.00	477,069.75
	2018	277,213.95	247,979.56	0.00	525,193.51
RRC 1312000000/1000100018	2017	0.00	1,072,992.27	0.00	1,072,992.27
	2018	0.00	1,105,828.11	0.00	1,105,828.11
RSRV Planning 1040000006/1000050018	2017	4,935,634.84	1,356,643.26	3,553,121.97	9,845,400.07
	2018	4,789,405.32	678,908.35	6,322,539.36	11,790,853.03
Reserves 1300000009/1000050018	2017	13,708,564.77	101,171.85	0.00	13,809,736.62
	2018	13,007,975.09	13,987.32	0.00	13,021,962.41
Rsrv-New Prg Fac Sal 1300000012/1000050018	2017	14,707.63	0.00	0.00	14,707.63
	2018	14,707.63	0.00	0.00	14,707.63
Testing Center (TREC) 1302120000/1000050018	2017	0.00	461,054.72	0.00	461,054.72
	2018	108,115.68	476,466.19	0.00	584,581.87
Univ Seminar 1317140000/1000050018	2017	384,092.55	96,943.80	0.00	481,036.35
	2018	384,092.55	100,723.20	0.00	484,815.75

Texas State University  
Fiscal Year 2018 Budget

E&G Method  
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/1000180018	2017	0.00	50,737.80	0.00	50,737.80
	2018	0.00	49,260.00	0.00	49,260.00
Anthropology-Rsrch 1320200050/1000180018	2017	0.00	37,000.08	0.00	37,000.08
	2018	0.00	39,808.32	0.00	39,808.32
Applied Arts-Rsrch 1318000050/1000180018	2017	0.00	53,044.80	0.00	53,044.80
	2018	0.00	54,636.12	0.00	54,636.12
Business Admin-Rsrch 1322000050/1000180018	2017	0.00	50,004.00	0.00	50,004.00
	2018	0.00	50,004.00	0.00	50,004.00
CARES- Autism Clinic 1319141300/1007060018	2017	21,961.98	142,617.52	21,420.50	186,000.00
	2018	23,709.96	86,199.16	20,090.88	130,000.00
Chem/Biochem-Rsrch 1321120050/1000180018	2017	0.00	48,000.00	0.00	48,000.00
	2018	0.00	49,716.00	0.00	49,716.00
Education-Rsrch 1319000050/1000180018	2017	0.00	101,498.88	0.00	101,498.88
	2018	0.00	152,303.88	0.00	152,303.88
Edwards Aquifr Rsrch 1321100000/1000110018	2017	77,250.00	267,664.20	0.00	344,914.20
	2018	79,567.50	215,116.20	0.00	294,683.70
Fine Arts/Comm-Rsrch 1323000050/1000180018	2017	0.00	50,004.00	0.00	50,004.00
	2018	0.00	51,504.12	0.00	51,504.12
Graduate College Res 1316000050/1000180018	2017	0.00	50,508.00	0.00	50,508.00
	2018	0.00	53,166.00	0.00	53,166.00
HPC - Research 1212000050/1000180018	2017	0.00	0.00	0.00	0.00
	2018	0.00	75,246.78	0.00	75,246.78
HPC - Research 1213000050/1000180018	2017	0.00	72,500.16	0.00	72,500.16
	2018	0.00	0.00	0.00	0.00
Health Prof-Rsrch 1324000050/1000180018	2017	0.00	49,260.00	0.00	49,260.00
	2018	0.00	52,593.84	0.00	52,593.84
Liberal Arts-Rsrch 1320000050/1000180018	2017	0.00	64,392.60	45.72	64,438.32
	2018	0.00	110,097.12	45.72	110,142.84
MSEC-Rsrch 1321190050/1000180018	2017	0.00	205,063.80	41,000.00	246,063.80
	2018	0.00	0.00	41,718.39	41,718.39
MSEC-Rsrch 1321190050/1000210018	2017	0.00	0.00	0.00	0.00
	2018	0.00	208,719.65	0.00	208,719.65
Meadows Center 1315120000/1000050018	2017	75,194.82	118,103.16	0.00	193,297.98
	2018	77,074.69	126,825.85	0.00	203,900.54
New Faculty Start-Up 1300000011/1000180018	2017	0.00	9,803.00	1,384,071.83	1,393,874.83
	2018	0.00	44,978.00	2,172,889.33	2,217,867.33
Ofc of Tech Commerci 1315200000/1000050018	2017	0.00	125,137.42	0.00	125,137.42
	2018	0.00	127,732.30	0.00	127,732.30
Physics 1321140000/1000180018	2017	0.00	71,276.88	0.00	71,276.88
	2018	0.00	0.00	0.00	0.00

Texas State University  
Fiscal Year 2018 Budget

E&G Method  
Research

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Physics 1321140000/1000210018	2017	0.00	0.00	0.00	0.00
	2018	0.00	74,484.36	0.00	74,484.36
Psychology-Rsrch 1320100050/1000180018	2017	0.00	0.00	1,400.00	1,400.00
	2018	0.00	0.00	1,400.00	1,400.00
Rsv-Rsrch Dev 1040140019/1000180018	2017	0.00	0.00	746,332.72	746,332.72
	2018	0.00	0.00	793,978.84	793,978.84
Sch Safety Ctr-Rsrch 1315170050/1000200018	2017	0.00	0.00	0.00	0.00
	2018	0.00	1,989.19	0.00	1,989.19
Science-Rsrch 1321000050/1000180018	2017	0.00	51,498.84	0.00	51,498.84
	2018	0.00	53,043.84	0.00	53,043.84
Semi-Conductor Dev 1321170000/1000090018	2017	0.00	0.00	62,344.00	62,344.00
	2018	0.00	0.00	0.00	0.00
Semi-Conductor Dev 1321170000/1000210018	2017	0.00	0.00	0.00	0.00
	2018	0.00	0.00	62,344.00	62,344.00
Social Work-Rsrch 1318190050/1000180018	2017	0.00	49,260.00	0.00	49,260.00
	2018	0.00	50,737.80	0.00	50,737.80
Star Park-Operating 1315210000/1000180018	2017	0.00	288,009.44	79,551.45	367,560.89
	2018	0.00	0.00	0.00	0.00
Star Park-Operating 1315210000/1000210018	2017	0.00	0.00	0.00	0.00
	2018	0.00	283,982.59	81,811.05	365,793.64
Svc/Maint Contracts 1300000014/1000180018	2017	0.00	35,534.88	164,465.12	200,000.00
	2018	0.00	0.00	0.00	0.00
Svc/Maint Contracts 1300000014/1000210018	2017	0.00	0.00	0.00	0.00
	2018	0.00	89,889.05	157,759.95	247,649.00
Univ Library Operatg 1210000000/1000180018	2017	0.00	0.00	0.00	0.00
	2018	0.00	59,994.90	0.00	59,994.90
UnivCh-Cancer Chair 1321000002/1000050018	2017	125,353.53	87,500.40	0.00	212,853.93
	2018	134,152.54	93,264.53	0.00	227,417.07
UnivChCreative Writg 1320110001/1000050018	2017	128,651.09	0.00	0.00	128,651.09
	2018	128,651.09	0.00	0.00	128,651.09
UnivChCrim/GeoProfil 1318130003/1000050018	2017	48,849.02	18,506.23	0.00	67,355.25
	2018	48,849.02	19,915.74	0.00	68,764.76
VP Academic Affairs 1300000001/1000210018	2017	0.00	0.00	0.00	0.00
	2018	0.00	0.00	1,823,992.35	1,823,992.35

Texas State University  
Fiscal Year 2018 Budget

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E&G Method  
Public Service

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPRFR-Special Alloc 1315000001/1000200018	2017	0.00	124,827.43	331.26	125,158.69
	2018	0.00	0.00	0.00	0.00
Small Business Dev 1322000001/1000130018	2017	0.00	207,468.00	0.00	207,468.00
	2018	0.00	134,741.00	0.00	134,741.00
Tx Sch Safety Ctr 1315170000/1000200018	2017	0.00	1,222,330.37	8,969.94	1,231,300.31
	2018	0.00	907,911.81	20,000.00	927,911.81

Texas State University  
Fiscal Year 2018 Budget

E&G Method  
Academic Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVPAA-Curriculum 1313000000/1000050018	2017	0.00	362,788.33	0.00	362,788.33
	2018	0.00	406,728.75	0.00	406,728.75
Acad Dev/Assessmnt 1325110000/1000050018	2017	38,065.52	20,599.76	0.00	58,665.28
	2018	47,049.48	20,599.76	0.00	67,649.24
Academic Services 1302000000/1000050018	2017	0.00	164,284.20	0.00	164,284.20
	2018	0.00	169,212.72	0.00	169,212.72
Associate Provost 1301000000/1000050018	2017	0.00	589,264.32	0.00	589,264.32
	2018	0.00	616,748.64	0.00	616,748.64
Coll Business Admin 1322000000/1000050018	2017	102,850.23	574,777.43	0.00	677,627.66
	2018	65,600.03	667,931.40	0.00	733,531.43
Coll of Liberal Arts 1320000000/1000050018	2017	0.00	420,179.32	0.00	420,179.32
	2018	0.00	431,361.89	0.00	431,361.89
Coll/Applied Arts 1318000000/1000050018	2017	0.00	326,333.84	0.00	326,333.84
	2018	0.00	337,480.52	0.00	337,480.52
Coll/Fine Arts/Comm 1323000000/1000050018	2017	50,004.78	538,548.08	0.00	588,552.86
	2018	0.00	554,618.55	0.00	554,618.55
Coll/Health Prof 1324000000/1000050018	2017	0.00	324,005.44	0.00	324,005.44
	2018	0.00	333,313.56	0.00	333,313.56
Coll/Sci-Acad Supp 1321000006/1000050018	2017	169,407.16	391,445.97	0.00	560,853.13
	2018	190,000.08	396,731.63	0.00	586,731.71
College Of Education 1319000000/1000050018	2017	0.00	457,772.44	0.00	457,772.44
	2018	0.00	474,112.01	0.00	474,112.01
Degree Audit 1328120002/1000050018	2017	0.00	70,841.64	0.00	70,841.64
	2018	0.00	72,966.84	0.00	72,966.84
Faculty Senate 1311000000/1000050018	2017	0.00	34,050.60	0.00	34,050.60
	2018	0.00	35,441.52	0.00	35,441.52
Graduate College 1316000000/1000050018	2017	172,629.84	537,164.24	0.00	709,794.08
	2018	185,530.63	605,820.68	0.00	791,351.31
PACE/Acad Advis 1317150000/1000050018	2017	14,999.96	39,727.20	0.00	54,727.16
	2018	15,374.59	40,839.60	0.00	56,214.19
Tx Success Init Pgm 1317110000/1000050018	2017	0.00	92,195.38	0.00	92,195.38
	2018	0.00	94,942.53	0.00	94,942.53
University College 1317000000/1000050018	2017	169,855.37	188,514.84	0.00	358,370.21
	2018	174,524.41	193,179.72	0.00	367,704.13



Texas State University  
Fiscal Year 2018 Budget

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E&G Method  
Student Services

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Admiss/Schl Relatns 1328100000/1000050018	2017	0.00	1,934,740.58	0.00	1,934,740.58
	2018	0.00	2,090,308.76	0.00	2,090,308.76
Enrollment Mgt 1328000000/1000050018	2017	0.00	250,831.08	0.00	250,831.08
	2018	0.00	252,293.40	0.00	252,293.40
Financial Aid 1328110000/1000050018	2017	0.00	1,725,440.00	0.00	1,725,440.00
	2018	0.00	1,825,905.32	0.00	1,825,905.32
Registrars 1328120000/1000050018	2017	0.00	681,491.19	0.00	681,491.19
	2018	0.00	699,218.43	0.00	699,218.43
Slac 1302130000/1000050018	2017	0.00	338,000.56	0.00	338,000.56
	2018	0.00	345,967.67	0.00	345,967.67

Texas State University  
Fiscal Year 2018 Budget

E&G Method  
Institutional Support

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Inst Effectiveness 1325000000/1000050018	2017	0.00	245,469.21	0.00	245,469.21
	2018	44,590.68	233,325.32	0.00	277,916.00
Institutional Expens 1040100000/1000050018	2017	0.00	0.00	7,000.00	7,000.00
	2018	0.00	0.00	7,000.00	7,000.00
Office/Instit Rsrch 1325100000/1000050018	2017	0.00	639,739.56	0.00	639,739.56
	2018	0.00	677,845.44	0.00	677,845.44
President's Office 1100000000/1000050018	2017	0.00	250,429.04	0.00	250,429.04
	2018	0.00	261,766.64	0.00	261,766.64
Rsrv/Adjmt-Gen Admin 1040140007/1000050018	2017	0.00	0.00	150,053.25	150,053.25
	2018	0.00	0.00	150,053.25	150,053.25
VPAA Office Oper 1300000000/1000050018	2017	0.00	514,948.02	0.00	514,948.02
	2018	0.00	547,146.78	0.00	547,146.78

Texas State University  
Fiscal Year 2018 Budget

E&G Method  
Op and Maint of Plant

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Building Maintenance 1413110000/1000060018	2017	0.00	2,655,719.85	0.00	2,655,719.85
	2018	0.00	2,779,656.81	0.00	2,779,656.81
Campus Construction 1413150000/1000060018	2017	0.00	545,414.92	0.00	545,414.92
	2018	0.00	556,308.28	0.00	556,308.28
Custodial Operations 1413120000/1000060018	2017	0.00	1,584,777.48	0.00	1,584,777.48
	2018	0.00	1,434,776.28	0.00	1,434,776.28
Env Hlth/Sfty/Risk 1417000000/1000060018	2017	10,750.82	701,693.52	0.00	712,444.34
	2018	10,750.82	738,615.32	0.00	749,366.14
Facilities 1413000000/1000060018	2017	0.00	225,290.92	0.00	225,290.92
	2018	0.00	202,058.52	0.00	202,058.52
Facilities Admin 1413100000/1000060018	2017	0.00	1,229,666.80	0.00	1,229,666.80
	2018	0.00	1,301,351.60	0.00	1,301,351.60
Facilities Projects 1040250000/1000180018	2017	0.00	0.00	150,000.00	150,000.00
	2018	0.00	0.00	150,000.00	150,000.00
Grounds & WM Operati 1413130000/1000060018	2017	0.00	1,189,156.12	0.00	1,189,156.12
	2018	0.00	1,224,431.92	0.00	1,224,431.92
Mat Mgt & Logistics 1410130000/1000060018	2017	0.00	528,095.04	0.00	528,095.04
	2018	0.00	546,411.96	0.00	546,411.96
Plant Support Svcs 1400000001/1000060018	2017	0.00	389,564.31-	0.00	389,564.31-
	2018	0.00	389,564.31-	0.00	389,564.31-
Property Management 1410130003/1000060018	2017	0.00	201,063.51	0.00	201,063.51
	2018	0.00	203,168.43	0.00	203,168.43
Star Park-Maintenanc 1315210001/1000180018	2017	0.00	0.00	67,017.00	67,017.00
	2018	0.00	0.00	0.00	0.00
Star Park-Maintenanc 1315210001/1000210018	2017	0.00	0.00	0.00	0.00
	2018	0.00	0.00	67,017.00	67,017.00

Texas State University  
Fiscal Year 2018 Budget

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E&G Method  
Scholarships and Fellowsh

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fee Waivers/Rebates	2017	0.00	0.00	400,000.00	400,000.00
1040130001/1000050018	2018	0.00	0.00	502,000.00	502,000.00

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E&G Method  
Other Non-Current

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2017	0.00	0.00	0.00	0.00
1040000007/1000160018	2018	0.00	0.00	18,740,277.00	18,740,277.00
Fringe Benefits	2017	0.00	347,997.23-	0.00	347,997.23-
1040140000/1000050018	2018	0.00	285,314.02-	0.00	285,314.02-
Institnl Reserves	2017	0.00	141,801.46	0.00	141,801.46
1040000013/1000050018	2018	0.00	168,810.71	0.00	168,810.71
TSUS Billing	2017	0.00	0.00	18,975,071.00	18,975,071.00
1040000000/1000160018	2018	0.00	0.00	0.00	0.00
Transfer-DM TO E&G	2017	0.00	0.00	150,000.00	150,000.00
1040000086/1000010018	2018	0.00	0.00	150,000.00	150,000.00
Transfers	2017	0.00	0.00	6,755,000.00	6,755,000.00
1040000012/1000000018	2018	0.00	0.00	6,915,180.00	6,915,180.00
Workers Comp 1100	2017	0.00	0.00	505,666.00	505,666.00
1040140001/1000170018	2018	0.00	0.00	505,666.00	505,666.00

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E&G Fringe

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fringe Benefits	2017	0.00	0.00	2,300,000.00	2,300,000.00
1040140000/1850000018	2018	0.00	0.00	3,558,557.09	3,558,557.09
Fringe Benefits	2017	0.00	0.00	19,100,000.00	19,100,000.00
1040140000/1850010018	2018	0.00	0.00	11,000,000.00	11,000,000.00
Fringe Benefits	2017	0.00	0.00	11,000,000.00	11,000,000.00
1040140000/1850020018	2018	0.00	0.00	5,200,000.00	5,200,000.00
Fringe Benefits	2017	0.00	0.00	5,200,000.00	5,200,000.00
1040140000/1850030018	2018	0.00	0.00	4,650,000.00	4,650,000.00
Fringe Benefits	2017	0.00	0.00	4,650,000.00	4,650,000.00
1040140000/1850090018	2018	0.00	0.00	19,229,000.00	19,229,000.00
Retiree Insurance	2017	0.00	0.00	6,700,000.00	6,700,000.00
1040000020/1850090018	2018	0.00	0.00	7,107,000.00	7,107,000.00

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E&G Special Appropriations

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Purch Utilities E&G	2017	0.00	0.00	1,000,000.00	1,000,000.00
1040140016/1400130018	2018	0.00	0.00	800,000.00	800,000.00
Purch Utilities E&G	2017	0.00	0.00	0.00	0.00
1040140016/1400140018	2018	0.00	0.00	200,000.00	200,000.00

Texas State University  
Fiscal Year 2018 Budget

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E&G Heaf

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Bond Transfers	2017	0.00	0.00	1,050,000.00	1,050,000.00
1040000007/1500000018	2018	0.00	0.00	5,808,500.00	5,808,500.00
Library Acquisitions	2017	0.00	0.00	2,031,666.00	2,031,666.00
1210000006/1500000018	2018	0.00	0.00	500,000.00	500,000.00
Transfers	2017	0.00	0.00	33,981,089.00	33,981,089.00
1040000012/1500000018	2018	0.00	0.00	29,210,272.00	29,210,272.00
Univ Library Operatg	2017	0.00	0.00	0.00	0.00
1210000000/1500000018	2018	0.00	0.00	1,543,983.00	1,543,983.00
Witliff Collections	2017	0.00	0.00	100,000.00	100,000.00
1210000001/1500000018	2018	0.00	0.00	100,000.00	100,000.00



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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
A/R Obligations	2017	0.00	0.00	600,000.00	600,000.00
1040000091/2000011018	2018	0.00	0.00	150,000.00	150,000.00
AFROTC Honor Schrrshp	2017	0.00	0.00	10,000.00	10,000.00
1318110001/2000011018	2018	0.00	0.00	10,000.00	10,000.00
AVP Res&Fed Relation	2017	0.00	85,000.00	0.00	85,000.00
1315000000/2000011018	2018	0.00	85,000.00	0.00	85,000.00
AVPFS Contingency	2017	0.00	0.00	24,462.66	24,462.66
1410000002/2000011018	2018	0.00	0.00	22,462.50	22,462.50
Acad Dev/Assessmnt	2017	0.00	0.00	12,459.52	12,459.52
1325110000/2000011018	2018	0.00	0.00	12,459.52	12,459.52
Acad Labs Support	2017	0.00	49,260.00	0.00	49,260.00
1211100001/2000011018	2018	0.00	0.00	0.00	0.00
Academic Accreditatn	2017	0.00	0.00	20,427.00	20,427.00
1300000002/2000011018	2018	0.00	0.00	20,427.00	20,427.00
Access Services	2017	0.00	68,314.56	27,103.68	95,418.24
1512110010/2000011018	2018	0.00	68,556.06	27,524.16	96,080.22
Accounting Dept	2017	83,061.98	0.00	88,980.65	172,042.63
1322100000/2000011018	2018	85,553.84	0.00	90,397.27	175,951.11
Accreditation	2017	0.00	0.00	13,604.00	13,604.00
1300000003/2000011018	2018	0.00	0.00	13,604.00	13,604.00
Admiss/Schl Relatns	2017	0.00	0.00	16,918.97	16,918.97
1328100000/2000011018	2018	0.00	0.00	16,918.97	16,918.97
Admissions Diversity	2017	0.00	0.00	40,090.00	40,090.00
1328100001/2000011018	2018	0.00	0.00	40,090.00	40,090.00
Aerospace Studies	2017	0.00	1,334.00	7,512.08	8,846.08
1318110000/2000011018	2018	0.00	1,334.00	7,623.69	8,957.69
Agriculture	2017	12,956.12	0.00	96,825.11	109,781.23
1318120000/2000011018	2018	13,344.80	0.00	103,903.42	117,248.22
Alcohol-Drug Comp Sv	2017	0.00	54,628.92	0.00	54,628.92
1510150000/2000011018	2018	0.00	57,087.27	0.00	57,087.27
Alumni Relations	2017	0.00	0.00	8,493.28	8,493.28
1612000000/2000011018	2018	0.00	0.00	8,493.28	8,493.28
Anthropology	2017	131,566.81	0.00	77,085.01	208,651.82
1320200000/2000011018	2018	159,817.81	0.00	74,831.77	234,649.58
Appl Arts Contingncy	2017	0.00	0.00	5,330.00	5,330.00
1318000004/2000011018	2018	0.00	0.00	5,330.00	5,330.00
Army ROTC Schlrshp	2017	0.00	0.00	20,000.00	20,000.00
1318100001/2000011018	2018	0.00	0.00	20,000.00	20,000.00
Assoc VP Fin Svcs	2017	0.00	189,033.84	5,483.11	194,516.95
1410000000/2000011018	2018	0.00	197,150.64	5,483.11	202,633.75

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Associated Students	2017	0.00	0.00	225,000.00	225,000.00
1510000004/2000011018	2018	0.00	0.00	225,000.00	225,000.00
Asst To President	2017	0.00	274,922.20	30,279.19	305,201.39
1110000000/2000011018	2018	13,140.00	283,633.00	30,279.19	327,052.19
Athl Acad Svcs	2017	0.00	200,800.19	75,930.48	276,730.67
1317170000/2000011018	2018	0.00	204,178.50	75,930.48	280,108.98
Audits and Analysis	2017	0.00	454,914.44	18,177.03	473,091.47
1111000000/2000011018	2018	0.00	471,115.88	18,177.03	489,292.91
Band	2017	0.00	0.00	300,000.00	300,000.00
1323120002/2000011018	2018	0.00	0.00	300,000.00	300,000.00
Bank Fees	2017	0.00	0.00	65,000.00	65,000.00
1040130010/2000011018	2018	0.00	0.00	0.00	0.00
Biology	2017	1,017,309.61	0.00	389,203.15	1,406,512.76
1321110000/2000011018	2018	1,629,725.85	0.00	400,200.84	2,029,926.69
Biology-Rsrch	2017	0.00	53,178.36	0.00	53,178.36
1321110050/2000011018	2018	0.00	90,844.32	0.00	90,844.32
Bobcat Preview	2017	0.00	0.00	93,025.92	93,025.92
1500000014/2000011018	2018	0.00	0.00	93,025.92	93,025.92
Bobcat Promise Schol	2017	0.00	0.00	70,000.00	70,000.00
1032811038/2000011018	2018	0.00	0.00	70,000.00	70,000.00
Bond Transfers	2017	0.00	0.00	1,562,704.00	1,562,704.00
1040000007/2000011018	2018	0.00	0.00	1,559,861.00	1,559,861.00
Budget Office	2017	0.00	519,333.49	4,578.60	523,912.09
1411000000/2000011018	2018	0.00	538,061.41	4,578.60	542,640.01
Building Maintenance	2017	0.00	569,212.20	1,211,631.35	1,780,843.55
1413110000/2000011018	2018	0.00	589,591.92	1,211,631.35	1,801,223.27
Building Washing	2017	0.00	0.00	100,000.00	100,000.00
1040170000/2000011018	2018	0.00	0.00	100,000.00	100,000.00
CIS & Quant Methods	2017	51,592.84	0.00	117,160.80	168,753.64
1322120000/2000011018	2018	52,810.13	0.00	118,868.70	171,678.83
CLAS	2017	154,865.30	0.00	165,263.94	320,129.24
1319100000/2000011018	2018	50,143.26	0.00	179,637.62	229,780.88
CLAS -Rsrch	2017	330,286.80	0.00	0.00	330,286.80
1319100050/2000011018	2018	449,563.40	0.00	0.00	449,563.40
Camera/Video Surv	2017	0.00	42,229.40	13,826.00	56,055.40
1512110015/2000011018	2018	0.00	44,576.24	13,826.00	58,402.24
Campus Construction	2017	0.00	0.00	29,810.88	29,810.88
1413150000/2000011018	2018	0.00	0.00	29,810.88	29,810.88
Career Services	2017	0.00	112,010.76	5,221.83	117,232.59
1513100000/2000011018	2018	0.00	117,101.64	5,221.83	122,323.47

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Cashiers Fd	2017	0.00	0.00	500.00	500.00
1040131200/2000011018	2018	0.00	0.00	500.00	500.00
Chem/Biochemistry	2017	297,209.36	0.00	183,806.33	481,015.69
1321120000/2000011018	2018	304,389.60	0.00	205,084.27	509,473.87
Circuit/Internet Acc	2017	0.00	0.00	54,000.00	54,000.00
1212120001/2000011018	2018	0.00	0.00	0.00	0.00
Classroom Technology	2017	0.00	90,260.92	0.00	90,260.92
1211130000/2000011018	2018	0.00	0.00	0.00	0.00
Client Services	2017	0.00	427,419.36	0.00	427,419.36
1212100000/2000011018	2018	0.00	449,364.48	0.00	449,364.48
Clinical Lab Science	2017	24,990.30	0.00	32,973.90	57,964.20
1324160000/2000011018	2018	25,740.01	0.00	40,651.73	66,391.74
Coll Business Admin	2017	12,506.30	0.00	52,483.35	64,989.65
1322000000/2000011018	2018	12,881.49	0.00	58,970.31	71,851.80
Coll of Liberal Arts	2017	37,518.90	0.00	54,522.34	92,041.24
1320000000/2000011018	2018	38,644.47	0.00	67,362.34	106,006.81
Coll/Applied Arts	2017	12,506.30	0.00	31,394.20	43,900.50
1318000000/2000011018	2018	12,881.49	0.00	37,754.20	50,635.69
Coll/Business Contin	2017	0.00	0.00	12,475.00	12,475.00
1322000017/2000011018	2018	0.00	0.00	12,475.00	12,475.00
Coll/Fine Arts/Comm	2017	0.00	0.00	53,377.84	53,377.84
1323000000/2000011018	2018	0.00	0.00	60,757.72	60,757.72
Coll/Health Prof	2017	0.00	0.00	36,902.73	36,902.73
1324000000/2000011018	2018	0.00	0.00	41,402.73	41,402.73
Coll/Sci-Acad Supp	2017	14,231.86	0.00	56,217.13	70,448.99
1321000006/2000011018	2018	14,658.82	0.00	56,217.13	70,875.95
College Of Education	2017	0.00	0.00	35,519.04	35,519.04
1319000000/2000011018	2018	0.00	0.00	44,459.04	44,459.04
College Of Sci & Eng	2017	34,864.66	0.00	31,188.90	66,053.56
1321000000/2000011018	2018	35,910.60	0.00	36,143.02	72,053.62
College of Ed Schlr	2017	0.00	0.00	37,653.00	37,653.00
1319000010/2000011018	2018	0.00	0.00	37,653.00	37,653.00
Comm & Assessment	2017	0.00	0.00	100,000.00	100,000.00
1325000002/2000011018	2018	0.00	0.00	100,000.00	100,000.00
Comm Disorders	2017	54,647.36	0.00	50,202.56	104,849.92
1324110000/2000011018	2018	56,286.78	0.00	53,541.72	109,828.50
Comm Studies	2017	383,515.97	0.00	149,938.72	533,454.69
1323130000/2000011018	2018	394,743.17	0.00	155,491.64	550,234.81
Commencement	2017	0.00	0.00	270,000.00	270,000.00
1313000003/2000011018	2018	600.00	12,050.00	257,350.00	270,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Common Experience	2017	0.00	0.00	0.00	0.00
130200001/2000011018	2018	0.00	0.00	25,000.00	25,000.00
Communications	2017	0.00	0.00	87,985.28	87,985.28
1613000000/2000011018	2018	0.00	0.00	87,985.28	87,985.28
Community Relations	2017	0.00	0.00	25,130.00	25,130.00
1611000000/2000011018	2018	0.00	0.00	0.00	0.00
Computer Sci-Rsrch	2017	0.00	0.00	50,000.00	50,000.00
1321150050/2000011018	2018	0.00	601.92	50,000.00	50,601.92
Computer Science	2017	277,581.19	0.00	192,278.95	469,860.14
1321150000/2000011018	2018	304,859.42	0.00	197,805.95	502,665.37
Computer Support	2017	0.00	0.00	69,847.00	69,847.00
1610100001/2000011018	2018	0.00	0.00	94,977.00	94,977.00
Core Systems	2017	0.00	1,707,251.79	0.00	1,707,251.79
1212110000/2000011018	2018	0.00	1,760,096.30	0.00	1,760,096.30
Council For Women	2017	0.00	0.00	3,000.00	3,000.00
1031310001/2000011018	2018	0.00	0.00	3,000.00	3,000.00
Counsel Ctr-Med Emrg	2017	0.00	0.00	10,000.00	10,000.00
1513000001/2000011018	2018	0.00	0.00	10,000.00	10,000.00
Counseling Center	2017	16,278.12	196,702.92	10,822.84	223,803.88
1513000000/2000011018	2018	17,012.34	202,700.64	10,822.84	230,535.82
Credit Card Expense	2017	0.00	0.00	100,000.00	100,000.00
1040131100/2000011018	2018	0.00	0.00	20,000.00	20,000.00
Criminal Just-Rsrch	2017	26,780.01	0.00	19,149.99	45,930.00
1318130050/2000011018	2018	27,583.41	0.00	19,149.99	46,733.40
Criminal Justice	2017	349,056.61	0.00	106,324.66	455,381.27
1318130000/2000011018	2018	359,528.31	0.00	111,007.21	470,535.52
Ctr P-16 Initiatives	2017	0.00	0.00	7,000.00	7,000.00
1315190000/2000011018	2018	0.00	0.00	17,000.00	17,000.00
Ctr/Archaeol Studies	2017	0.00	92,700.00	0.00	92,700.00
1320201000/2000011018	2018	95,481.00	0.00	0.00	95,481.00
Ctr/Study/Southwest	2017	12,210.65	0.00	1,279.42	13,490.07
1320180000/2000011018	2018	12,576.97	0.00	1,279.42	13,856.39
Curation Services	2017	0.00	58,472.52	5,000.00	63,472.52
1320201004/2000011018	2018	0.00	60,226.70	5,000.00	65,226.70
Curric/Instr -Rsrch	2017	360,814.90	0.00	0.00	360,814.90
1319140050/2000011018	2018	371,506.07	0.00	0.00	371,506.07
Curriculum/Instructn	2017	338,163.82	0.00	267,917.10	606,080.92
1319140000/2000011018	2018	348,308.73	0.00	284,434.60	632,743.33
Custodial Contracts	2017	0.00	0.00	2,022,327.39	2,022,327.39
1413000006/2000011018	2018	0.00	0.00	2,536,136.75	2,536,136.75

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Custodial Operations	2017	0.00	0.00	231,142.17	231,142.17
1413120000/2000011018	2018	0.00	0.00	231,142.17	231,142.17
DOE/Travel Reserve	2017	0.00	0.00	920,816.08	920,816.08
1040140014/2000011018	2018	0.00	0.00	661,878.08	661,878.08
Dean's Rsrv-Appl Art	2017	40,480.74	0.00	0.00	40,480.74
1318000003/2000011018	2018	41,695.16	0.00	0.00	41,695.16
Dean's Rsrv-Business	2017	155,287.22	0.00	0.00	155,287.22
1322000002/2000011018	2018	159,945.84	0.00	0.00	159,945.84
Dean's Rsrv-Educ	2017	52,393.90	0.00	0.00	52,393.90
1319000005/2000011018	2018	53,965.72	0.00	0.00	53,965.72
Dean's Rsrv-Hlth Prf	2017	13,469.82	0.00	0.00	13,469.82
1324000006/2000011018	2018	13,873.91	0.00	0.00	13,873.91
Dean's Rsrv-Lib Arts	2017	4,625.84	0.00	0.00	4,625.84
1320000005/2000011018	2018	4,764.62	0.00	0.00	4,764.62
Dean/Student Life	2017	0.00	296,811.91	14,497.22	311,309.13
1510000000/2000011018	2018	0.00	308,296.59	14,497.22	322,793.81
Degree Audit	2017	0.00	0.00	7,219.08	7,219.08
1328120002/2000011018	2018	0.00	0.00	7,219.08	7,219.08
Discretionary Funds	2017	0.00	0.00	92,330.00	92,330.00
1040100001/2000011018	2018	0.00	0.00	92,330.00	92,330.00
Distance/Extnd Lrng	2017	0.00	0.00	25,000.00	25,000.00
1313000001/2000011018	2018	0.00	0.00	25,000.00	25,000.00
Div & Gndr Studies	2017	0.00	0.00	4,364.36	4,364.36
1320210000/2000011018	2018	0.00	0.00	5,864.36	5,864.36
E-Procurement System	2017	0.00	0.00	312,150.00	312,150.00
1040240000/2000011018	2018	0.00	0.00	312,150.00	312,150.00
Education Contingncy	2017	0.00	0.00	18,051.89	18,051.89
1319000008/2000011018	2018	0.00	0.00	18,051.89	18,051.89
Education-Rsrch	2017	25,012.30	0.00	0.00	25,012.30
1319000050/2000011018	2018	25,762.67	0.00	0.00	25,762.67
Educator Preparation	2017	0.00	5,000.00	137,063.55	142,063.55
1319160000/2000011018	2018	0.00	5,000.00	137,063.55	142,063.55
Edwards Aquifr Rsrch	2017	0.00	0.00	1,459.87	1,459.87
1321100000/2000011018	2018	0.00	0.00	1,459.87	1,459.87
Elevator Maintenance	2017	0.00	0.00	217,807.00	217,807.00
1040170001/2000011018	2018	0.00	0.00	217,807.00	217,807.00
Emergency Lighting	2017	0.00	0.00	13,860.00	13,860.00
1512110001/2000011018	2018	0.00	0.00	13,860.00	13,860.00
Engineering	2017	161,095.53	0.00	319,655.20	480,750.73
1321180000/2000011018	2018	226,688.40	0.00	350,413.46	577,101.86

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Engineering Technol 1321160000/2000011018	2017	98,354.59	0.00	250,103.13	348,457.72
	2018	100,672.08	0.00	262,242.23	362,914.31
English 1320110000/2000011018	2017	922,279.60	0.00	305,803.71	1,228,083.31
	2018	949,947.99	0.00	319,523.98	1,269,471.97
English -Rsrch 1320110050/2000011018	2017	30,032.80	0.00	0.00	30,032.80
	2018	30,933.78	0.00	0.00	30,933.78
Enrollment Mgt 1328000000/2000011018	2017	0.00	0.00	21,615.52	21,615.52
	2018	0.00	0.00	21,615.52	21,615.52
Enrollment Rfds 1032812000/2000011018	2017	0.00	0.00	37,612.00	37,612.00
	2018	0.00	0.00	37,612.00	37,612.00
Enterprise Systems 1212130000/2000011018	2017	0.00	1,380,870.08	0.00	1,380,870.08
	2018	0.00	1,424,230.51	0.00	1,424,230.51
Env Hlth/Sfty/Risk 1417000000/2000011018	2017	0.00	0.00	63,642.40	63,642.40
	2018	0.00	0.00	63,642.40	63,642.40
Equity & Access 1110100000/2000011018	2017	15,889.85	334,176.28	19,232.74	369,298.87
	2018	16,366.55	342,694.48	19,232.74	378,293.77
Excell/Teachg/Learng 1325000001/2000011018	2017	0.00	0.00	40,000.00	40,000.00
	2018	0.00	0.00	40,000.00	40,000.00
FA-Set Aside-G Res 1032811027/2000011018	2017	0.00	0.00	1,760,853.00	1,760,853.00
	2018	0.00	0.00	1,818,580.66	1,818,580.66
FA-Set Aside-U Res 1032811026/2000011018	2017	0.00	0.00	19,249,236.00	19,249,236.00
	2018	0.00	0.00	21,031,340.60	21,031,340.60
FI Master Data 1410170000/2000011018	2017	0.00	50,151.96	10,966.17	61,118.13
	2018	0.00	0.00	0.00	0.00
FSS Planning 1415000000/2000011018	2017	0.00	375,972.46	0.00	375,972.46
	2018	0.00	401,028.23	0.00	401,028.23
FSS Plant Support 1415000001/2000011018	2017	0.00	0.00	40,396.00	40,396.00
	2018	0.00	0.00	40,396.00	40,396.00
Fac Enhancement 1325110001/2000011018	2017	0.00	0.00	30,000.00	30,000.00
	2018	0.00	0.00	30,000.00	30,000.00
Fac/Staff Dev Progrm 1040000003/2000011018	2017	0.00	0.00	16,707.00	16,707.00
	2018	0.00	0.00	16,707.00	16,707.00
Facilities Admin 1413100000/2000011018	2017	0.00	0.00	249,727.13	249,727.13
	2018	0.00	0.00	249,727.13	249,727.13
Facilities Fuel 1413000001/2000011018	2017	0.00	0.00	133,250.55	133,250.55
	2018	0.00	0.00	133,250.55	133,250.55
Facilities Projects 1040250000/2000011018	2017	0.00	0.00	100,000.00	100,000.00
	2018	0.00	0.00	623,200.00	623,200.00
Facilities Vehicles 1413100002/2000011018	2017	0.00	0.00	320,000.00	320,000.00
	2018	0.00	0.00	320,000.00	320,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Faculty Senate	2017	0.00	0.00	2,744.00	2,744.00
131100000/2000011018	2018	0.00	0.00	2,744.00	2,744.00
Family/Consumer Sci	2017	273,240.92	0.00	201,035.41	474,276.33
1318140000/2000011018	2018	295,330.25	0.00	197,032.42	492,362.67
Fed Work Study-Match	2017	0.00	0.00	482,337.00	482,337.00
1032811015/2000011018	2018	0.00	0.00	510,657.86	510,657.86
Fee Waivers-Tchr Fel	2017	0.00	0.00	194,305.00	194,305.00
1040130007/2000011018	2018	0.00	0.00	229,305.00	229,305.00
Fee Waivers/Rebates	2017	0.00	0.00	414,463.10	414,463.10
1040130001/2000011018	2018	0.00	0.00	560,463.10	560,463.10
Fin Aid Match-Fed	2017	0.00	0.00	277,367.33	277,367.33
1032811004/2000011018	2018	0.00	0.00	305,603.33	305,603.33
Finance & Economics	2017	25,642.24	0.00	129,619.06	155,261.30
1322110000/2000011018	2018	26,411.51	0.00	134,885.44	161,296.95
Financial Aid	2017	0.00	0.00	56,662.81	56,662.81
1328110000/2000011018	2018	0.00	0.00	56,662.81	56,662.81
Financial Modeling	2017	0.00	0.00	61,706.00	61,706.00
1040140025/2000011018	2018	0.00	0.00	61,706.00	61,706.00
Fine Arts & ComSchlr	2017	0.00	0.00	39,500.00	39,500.00
1323000006/2000011018	2018	0.00	0.00	39,500.00	39,500.00
Fine Arts Contingncy	2017	0.00	0.00	9,173.00	9,173.00
1323000005/2000011018	2018	0.00	0.00	9,173.00	9,173.00
Fine Arts/Comm-Rsrch	2017	0.00	52,276.68	0.00	52,276.68
1323000050/2000011018	2018	0.00	53,844.96	0.00	53,844.96
Fire Station Lease	2017	0.00	0.00	73,200.00	73,200.00
1040000035/2000011018	2018	0.00	0.00	0.00	0.00
Fringe Benefits	2017	0.00	723,227.86	10,039,000.00	10,762,227.86
1040140000/2000011018	2018	0.00	736,067.28	9,971,681.19	10,707,748.47
Gen Science	2017	0.00	0.00	33,600.00	33,600.00
1321110002/2000011018	2018	0.00	0.00	33,600.00	33,600.00
General Studies	2017	0.00	0.00	1,500.00	1,500.00
1317180000/2000011018	2018	0.00	0.00	1,500.00	1,500.00
Genl Accounting Off	2017	0.00	1,549,950.16	69,451.99	1,619,402.15
1410120000/2000011018	2018	0.00	1,647,274.84	80,418.16	1,727,693.00
Geography	2017	1,043,717.80	0.00	276,070.20	1,319,788.00
1320120000/2000011018	2018	1,075,029.33	0.00	284,139.96	1,359,169.29
Grad Asst Tuit Waive	2017	0.00	0.00	307,623.00	307,623.00
1040130009/2000011018	2018	0.00	0.00	367,623.00	367,623.00
Grad School/Business	2017	0.00	0.00	40,000.00	40,000.00
1322000018/2000011018	2018	0.00	0.00	40,000.00	40,000.00

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Graduate College 1316000000/2000011018	2017	67,798.11	25,315.79	283,905.61	377,019.51
	2018	69,832.05	25,315.79	243,849.61	338,997.45
Graduate Scholarship 1316000004/2000011018	2017	0.00	0.00	330,500.00	330,500.00
	2018	0.00	0.00	330,500.00	330,500.00
Grant Matching 1315000006/2000011018	2017	0.00	0.00	250,000.00	250,000.00
	2018	0.00	0.00	250,000.00	250,000.00
Grounds & WM Operati 1413130000/2000011018	2017	0.00	0.00	297,413.33	297,413.33
	2018	0.00	0.00	297,413.33	297,413.33
HPC - Research 1212000050/2000011018	2017	0.00	0.00	0.00	0.00
	2018	0.00	75,246.72	0.00	75,246.72
HPC - Research 1213000050/2000011018	2017	0.00	63,504.84	0.00	63,504.84
	2018	0.00	0.00	0.00	0.00
HR Background Checks 1040150004/2000011018	2017	0.00	0.00	29,000.00	29,000.00
	2018	0.00	0.00	29,000.00	29,000.00
HR Worklife 1412000001/2000011018	2017	0.00	0.00	3,000.00	3,000.00
	2018	0.00	0.00	3,000.00	3,000.00
HR-Prof Developmt Off 1412000002/2000011018	2017	0.00	0.00	52,869.20	52,869.20
	2018	0.00	0.00	52,869.20	52,869.20
HR-Prof Developmt Rfm 1412000003/2000011018	2017	0.00	0.00	6,721.00	6,721.00
	2018	0.00	0.00	6,721.00	6,721.00
Habitat Cp 1040000009/2000011018	2017	0.00	0.00	35,416.00	35,416.00
	2018	0.00	0.00	35,416.00	35,416.00
Hardware/Software Ma 1021215001/2000011018	2017	0.00	0.00	2,573,436.00	2,573,436.00
	2018	0.00	0.00	2,707,968.00	2,707,968.00
Haz Waste Disposal 1040200000/2000011018	2017	0.00	0.00	254,896.49	254,896.49
	2018	0.00	0.00	234,896.49	234,896.49
Health Admin 1324100000/2000011018	2017	50,555.36	0.00	61,181.14	111,736.50
	2018	52,072.02	0.00	64,503.59	116,575.61
Health Prof Lab 1324000002/2000011018	2017	18,315.94	0.00	6,292.00	24,607.94
	2018	18,865.42	0.00	6,292.00	25,157.42
Health/Human Perf 1319110000/2000011018	2017	325,656.14	0.00	246,691.93	572,348.07
	2018	335,425.82	0.00	259,605.86	595,031.68
History 1320130000/2000011018	2017	399,310.88	0.00	117,052.11	516,362.99
	2018	411,290.21	0.00	121,871.29	533,161.50
History-Rsrch 1320130050/2000011018	2017	0.00	0.00	25,000.00	25,000.00
	2018	0.00	0.00	25,000.00	25,000.00
Hlth Infor Mgt-Rsrch 1324150050/2000011018	2017	0.00	0.00	1,000.00	1,000.00
	2018	0.00	0.00	5,000.00	5,000.00
Hlth Infor Mngmnt 1324150000/2000011018	2017	50,370.76	0.00	62,884.97	113,255.73
	2018	64,033.88	0.00	60,445.45	124,479.33



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Hlth Prof Dev 1324000004/2000011018	2017	0.00	0.00	2,082.00	2,082.00
	2018	0.00	0.00	2,082.00	2,082.00
Honors College 1330000000/2000011018	2017	12,506.30	0.00	68,736.58	81,242.88
	2018	12,881.49	0.00	68,699.58	81,581.07
Honors College Schlr 1330000001/2000011018	2017	0.00	0.00	14,000.00	14,000.00
	2018	0.00	0.00	14,000.00	14,000.00
Human Resource Pgms 1040150001/2000011018	2017	0.00	0.00	62,309.00	62,309.00
	2018	0.00	0.00	62,309.00	62,309.00
Human Resources 1412000000/2000011018	2017	0.00	1,552,831.00	57,891.87	1,610,722.87
	2018	0.00	1,648,527.32	57,891.87	1,706,419.19
Human Rsrcs Training 1110000001/2000011018	2017	0.00	0.00	103,400.00	103,400.00
	2018	0.00	0.00	103,400.00	103,400.00
IT Business Ops 1213000002/2000011018	2017	0.00	0.00	0.00	0.00
	2018	0.00	105,498.32	0.00	105,498.32
IT Mktg & Comm 1213000003/2000011018	2017	0.00	0.00	0.00	0.00
	2018	0.00	14,330.10	15,000.00	29,330.10
IT Projects 1200000002/2000011018	2017	0.00	4,948.21	364,427.75	369,375.96
	2018	0.00	11,801.01	341,927.16	353,728.17
ITS Administration 1211000000/2000011018	2017	0.00	236,644.61	5,839.68	242,484.29
	2018	0.00	346,731.02	5,839.68	352,570.70
Information Security 1214000000/2000011018	2017	0.00	0.00	0.00	0.00
	2018	0.00	82,437.48	0.00	82,437.48
Inst Advertising 1328000003/2000011018	2017	0.00	0.00	42,112.24	42,112.24
	2018	0.00	0.00	42,112.24	42,112.24
Inst Effectiveness 1325000000/2000011018	2017	0.00	0.00	48,939.78	48,939.78
	2018	0.00	0.00	48,939.78	48,939.78
Inst Marketing 1032800000/2000011018	2017	0.00	0.00	441,632.00	441,632.00
	2018	0.00	0.00	441,632.00	441,632.00
Institnl Reserves 1040000013/2000011018	2017	0.00	0.00	1,249,122.00	1,249,122.00
	2018	0.00	0.00	1,249,122.00	1,249,122.00
Institutional Expens 1040100000/2000011018	2017	0.00	0.00	1,012,256.00	1,012,256.00
	2018	0.00	0.00	1,012,256.00	1,012,256.00
Instruct Admin Projs 1300000006/2000011018	2017	0.00	0.00	24,815.00	24,815.00
	2018	0.00	0.00	24,815.00	24,815.00
Instructional Media 1211140000/2000011018	2017	0.00	0.00	0.00	0.00
	2018	0.00	217,608.84	0.00	217,608.84
Insurance & Security 1040130000/2000011018	2017	0.00	0.00	24,000.00	24,000.00
	2018	0.00	0.00	24,000.00	24,000.00
Insurance Supplemnts 1040000008/2000011018	2017	0.00	0.00	20,000.00	20,000.00
	2018	0.00	0.00	20,000.00	20,000.00

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Insurance Vehicles	2017	0.00	0.00	95,000.00	95,000.00
1040130004/2000011018	2018	0.00	0.00	103,622.00	103,622.00
Insurance-D&O	2017	0.00	0.00	47,000.00	47,000.00
1040130013/2000011018	2018	0.00	0.00	47,152.51	47,152.51
Insurance-E&G Prprty	2017	0.00	0.00	525,000.00	525,000.00
1040130008/2000011018	2018	0.00	0.00	525,000.00	525,000.00
Insurance-Fine Art	2017	0.00	0.00	0.00	0.00
1040130014/2000011018	2018	0.00	0.00	18,000.00	18,000.00
Insurance-Foreign	2017	0.00	0.00	82,000.00	82,000.00
1040130012/2000011018	2018	0.00	0.00	82,000.00	82,000.00
International Office	2017	16,697.12	309,835.21	14,070.45	340,602.78
1313130000/2000011018	2018	15,806.64	322,791.04	11,373.44	349,971.12
International Studies	2017	0.00	0.00	9,818.96	9,818.96
1320190000/2000011018	2018	0.00	0.00	14,818.96	14,818.96
Intl Faculty Visas	2017	0.00	0.00	80,000.00	80,000.00
1031313001/2000011018	2018	0.00	0.00	80,000.00	80,000.00
Keyshop	2017	0.00	135,914.28	10,865.00	146,779.28
1512110013/2000011018	2018	0.00	138,986.16	10,865.00	149,851.16
LBJ Inst-STEM Ed&Res	2017	0.00	0.00	21,106.00	21,106.00
1319120000/2000011018	2018	0.00	0.00	21,106.00	21,106.00
LBJ Scholarships	2017	0.00	0.00	80,000.00	80,000.00
1511000002/2000011018	2018	0.00	0.00	80,000.00	80,000.00
LBJ Student Center	2017	0.00	72,485.04	19,572.55	92,057.59
1510140000/2000011018	2018	0.00	74,141.88	19,572.55	93,714.43
Learning App Solutio	2017	0.00	635,531.81	12,785.85	648,317.66
1211120000/2000011018	2018	0.00	309,299.18	12,785.85	322,085.03
Learning Exp Design	2017	0.00	298,949.49	11,514.56	310,464.05
1211110000/2000011018	2018	0.00	299,580.74	11,514.56	311,095.30
Learning Spaces	2017	0.00	0.00	0.00	0.00
1211100002/2000011018	2018	0.00	247,860.40	0.00	247,860.40
Liberal Arts Conting	2017	0.00	0.00	24,207.00	24,207.00
1320000006/2000011018	2018	0.00	0.00	24,207.00	24,207.00
Liberal Arts-Rsrch	2017	0.00	38,603.09	0.00	38,603.09
1320000050/2000011018	2018	0.00	0.00	0.00	0.00
Library Acquisitions	2017	0.00	0.00	84,607.00	84,607.00
1210000006/2000011018	2018	0.00	0.00	84,607.00	84,607.00
Lone Star Scholar	2017	0.00	0.00	100,000.00	100,000.00
1032811019/2000011018	2018	0.00	0.00	100,000.00	100,000.00
Management	2017	12,821.12	0.00	105,708.54	118,529.66
1322130000/2000011018	2018	13,205.75	0.00	109,494.85	122,700.60

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Marketing 1322140000/2000011018	2017	25,955.94	0.00	77,557.76	103,513.70
	2018	26,734.62	0.00	85,102.45	111,837.07
Master/Public Admin 1320160001/2000011018	2017	0.00	0.00	22,261.00	22,261.00
	2018	0.00	0.00	22,261.00	22,261.00
Mat Mgt & Logistics 1410130000/2000011018	2017	0.00	0.00	59,704.72	59,704.72
	2018	0.00	0.00	59,704.72	59,704.72
Mat Sci,Engr&Comm 1321190000/2000011018	2017	725,120.82	0.00	65,668.87	790,789.69
	2018	746,874.44	0.00	65,668.87	812,543.31
Mathematics 1321130000/2000011018	2017	808,968.56	0.00	239,512.11	1,048,480.67
	2018	832,037.62	0.00	246,927.97	1,078,965.59
Meadows Center 1315120000/2000011018	2017	0.00	0.00	31,145.69	31,145.69
	2018	0.00	0.00	31,145.69	31,145.69
Memberships 1040000004/2000011018	2017	0.00	0.00	250,000.00	250,000.00
	2018	0.00	0.00	250,000.00	250,000.00
Merit Scholarships 1032811032/2000011018	2017	0.00	0.00	3,986,999.53	3,986,999.53
	2018	0.00	0.00	4,919,233.53	4,919,233.53
Meth-Security Mtrls 1040140015/2000011018	2017	0.00	0.00	10,000.00	10,000.00
	2018	0.00	0.00	10,000.00	10,000.00
Method Parking 1040140023/2000011018	2017	0.00	0.00	71,852.00	71,852.00
	2018	0.00	0.00	31,852.00	31,852.00
Method Video Charges 1040140024/2000011018	2017	0.00	0.00	97,532.00	97,532.00
	2018	0.00	0.00	97,532.00	97,532.00
Microcomputer Lab 1322160000/2000011018	2017	0.00	0.00	65,258.24	65,258.24
	2018	0.00	0.00	65,258.24	65,258.24
Military Science 1318100000/2000011018	2017	0.00	0.00	9,158.28	9,158.28
	2018	0.00	0.00	9,295.19	9,295.19
Minority Recruit/Dev 1300000008/2000011018	2017	0.00	0.00	30,469.60	30,469.60
	2018	0.00	0.00	30,469.60	30,469.60
Modern Languages 1320140000/2000011018	2017	138,987.35	0.00	265,318.00	404,305.35
	2018	143,156.97	0.00	267,526.98	410,683.95
Moves - Construction 1040100004/2000011018	2017	0.00	0.00	24,000.00	24,000.00
	2018	0.00	0.00	24,000.00	24,000.00
Mstrs in Psych Res 1320100001/2000011018	2017	172,838.13	0.00	18,064.66	190,902.79
	2018	178,023.27	0.00	18,064.66	196,087.93
Music 1323120000/2000011018	2017	84,748.92	0.00	196,314.68	281,063.60
	2018	87,291.39	0.00	204,578.17	291,869.56
Music Practice 1323120008/2000011018	2017	0.00	0.00	60,000.00	60,000.00
	2018	0.00	0.00	60,000.00	60,000.00
Musical Theatre Schl 1323140002/2000011018	2017	0.00	0.00	40,000.00	40,000.00
	2018	0.00	0.00	40,000.00	40,000.00

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NCAA Certification	2017	0.00	97,420.08	10,457.34	107,877.42
1328121100/2000011018	2018	0.00	99,557.76	10,457.34	110,015.10
Network Operations	2017	0.00	0.00	0.00	0.00
1212111000/2000011018	2018	0.00	54,000.18	0.00	54,000.18
New Employee Welcome	2017	0.00	0.00	9,150.00	9,150.00
1040150005/2000011018	2018	0.00	0.00	9,150.00	9,150.00
New Faculty Start-Up	2017	0.00	0.00	390,129.00	390,129.00
1300000011/2000011018	2018	0.00	0.00	963,843.95	963,843.95
ODS Interpreters	2017	0.00	484,708.00	162,496.00	647,204.00
1511100002/2000011018	2018	0.00	484,708.00	162,496.00	647,204.00
ODS-Textbooks	2017	0.00	0.00	2,400.00	2,400.00
1511100001/2000011018	2018	0.00	0.00	2,400.00	2,400.00
Occupational Educ	2017	24,671.06	0.00	33,424.65	58,095.71
1318150000/2000011018	2018	25,411.19	0.00	35,358.05	60,769.24
Ofc of Tech Commerci	2017	0.00	0.00	1,640.02	1,640.02
1315200000/2000011018	2018	0.00	0.00	1,640.02	1,640.02
Off Dev - Operating	2017	0.00	0.00	95,706.00	95,706.00
1600000002/2000011018	2018	0.00	0.00	86,706.00	86,706.00
Off-Campus Programs	2017	0.00	0.00	15,228.96	15,228.96
1318150001/2000011018	2018	0.00	0.00	15,228.96	15,228.96
Off/Special Projects	2017	0.00	146,360.88	10,418.00	156,778.88
1114000000/2000011018	2018	0.00	153,604.16	7,218.00	160,822.16
Offic/Disability Svc	2017	16,278.12	585,779.84	12,496.41	614,554.37
1511100000/2000011018	2018	16,766.46	600,298.88	12,496.41	629,561.75
Office/Instit Rsrch	2017	0.00	0.00	10,798.25	10,798.25
1325100000/2000011018	2018	0.00	0.00	18,798.25	18,798.25
PACE/Acad Advis	2017	118,186.38	0.00	25,105.11	143,291.49
1317150000/2000011018	2018	121,731.97	0.00	25,105.11	146,837.08
PE Laundry	2017	0.00	55,699.92	6,414.72	62,114.64
1319110004/2000011018	2018	0.00	57,473.28	6,414.72	63,888.00
Payroll Office	2017	0.00	385,200.36	28,604.90	413,805.26
1410160000/2000011018	2018	0.00	397,381.20	28,604.90	425,986.10
Performance Awards	2017	0.00	535,500.00	0.00	535,500.00
1040000005/2000011018	2018	0.00	535,500.00	0.00	535,500.00
Performance Royaltie	2017	0.00	0.00	37,000.00	37,000.00
1040160000/2000011018	2018	0.00	0.00	37,000.00	37,000.00
Performing Arts Ctr	2017	0.00	0.00	25,000.00	25,000.00
1323000008/2000011018	2018	0.00	0.00	25,000.00	25,000.00
PhD Aquatics Rsrchs	2017	565,068.86	0.00	145,156.00	710,224.86
1321110001/2000011018	2018	0.00	0.00	145,156.00	145,156.00

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Philosophy	2017	93,666.93	0.00	81,334.97	175,001.90
1320150000/2000011018	2018	96,476.94	0.00	85,315.75	181,792.69
Philosophy-Rsrch	2017	12,516.56	0.00	0.00	12,516.56
1320150050/2000011018	2018	12,892.06	0.00	0.00	12,892.06
Physical Therapy	2017	93,396.46	0.00	81,504.59	174,901.05
1324130000/2000011018	2018	96,198.35	0.00	85,858.84	182,057.19
Physics	2017	121,943.72	0.00	94,999.77	216,943.49
1321140000/2000011018	2018	124,702.03	0.00	98,547.51	223,249.54
Physics-Rsrch	2017	0.00	0.00	0.00	0.00
1321140050/2000011018	2018	15,806.64	15,000.00	0.00	30,806.64
Planning & Assessmnt	2017	0.00	126,329.16	10,701.60	137,030.76
1325130000/2000011018	2018	0.00	130,119.00	10,701.60	140,820.60
Plant Support Svcs	2017	0.00	450,000.00-	0.00	450,000.00-
1400000001/2000011018	2018	0.00	450,000.00-	447,893.00	2,107.00-
Political Science	2017	264,510.22	0.00	170,077.63	434,587.85
1320160000/2000011018	2018	272,445.53	0.00	187,986.56	460,432.09
Post Office	2017	0.00	273,639.32	61,623.13	335,262.45
1414110000/2000011018	2018	0.00	282,334.76	61,623.13	343,957.89
Pres Upper Lvl Schl	2017	0.00	0.00	9,600.00	9,600.00
1032811017/2000011018	2018	0.00	0.00	9,600.00	9,600.00
President's Office	2017	0.00	434,100.03	37,241.97	471,342.00
1100000000/2000011018	2018	0.00	459,059.90	37,241.97	496,301.87
Procurement	2017	0.00	657,740.36	24,040.39	681,780.75
1410140000/2000011018	2018	0.00	674,511.44	24,040.39	698,551.83
Property Management	2017	0.00	0.00	15,520.00	15,520.00
1410130003/2000011018	2018	0.00	0.00	15,520.00	15,520.00
Psychology	2017	87,142.95	0.00	155,718.81	242,861.76
1320100000/2000011018	2018	89,229.01	0.00	167,187.60	256,416.61
Psychology-Rsrch	2017	0.00	0.00	6,517.00	6,517.00
1320100050/2000011018	2018	0.00	0.00	6,517.00	6,517.00
Purch Utilities E&G	2017	0.00	0.00	16,784,244.00	16,784,244.00
1040140016/2000011018	2018	0.00	0.00	15,959,087.00	15,959,087.00
RRC	2017	15,810.47	280.00	261,109.40	277,199.87
1312000000/2000011018	2018	16,284.78	280.00	261,109.40	277,674.18
RRHEC Custodial Cont	2017	0.00	0.00	241,576.00	241,576.00
1040211000/2000011018	2018	0.00	0.00	241,576.00	241,576.00
RRHEC ITS Support	2017	0.00	82,591.80	0.00	82,591.80
1211130001/2000011018	2018	0.00	0.00	0.00	0.00
RRHEC Maintenance	2017	0.00	0.00	590,947.00	590,947.00
1040210000/2000011018	2018	0.00	0.00	650,947.00	650,947.00

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RRHEC Marketing	2017	0.00	0.00	50,000.00	50,000.00
1328000002/2000011018	2018	0.00	0.00	50,000.00	50,000.00
RRHEC Police	2017	0.00	110,304.04	0.00	110,304.04
1512110012/2000011018	2018	0.00	111,289.56	0.00	111,289.56
RRHEC Utilities E&G	2017	0.00	0.00	420,163.00	420,163.00
1040140017/2000011018	2018	0.00	0.00	487,592.00	487,592.00
RSRV Planning	2017	371,275.08	809,955.68	2,838,005.00	4,019,235.76
1040000006/2000011018	2018	258,510.74	579,656.01	0.00	838,166.75
Radiation Therapy	2017	0.00	0.00	30,677.24	30,677.24
1324180000/2000011018	2018	0.00	0.00	31,239.85	31,239.85
Regents Meetings	2017	0.00	0.00	16,000.00	16,000.00
1040120000/2000011018	2018	0.00	0.00	16,000.00	16,000.00
Registrars	2017	0.00	0.00	60,852.94	60,852.94
1328120000/2000011018	2018	0.00	0.00	60,852.94	60,852.94
Reserve/Adjustments	2017	0.00	0.00	1,110,000.00	1,110,000.00
1040140004/2000011018	2018	0.00	0.00	1,110,000.00	1,110,000.00
Reserves	2017	23,255.71	0.00	30,323.54	53,579.25
1300000009/2000011018	2018	23,255.71	0.00	30,323.54	53,579.25
Residences/Aptments	2017	0.00	0.00	40,167.00	40,167.00
1040100002/2000011018	2018	0.00	0.00	40,167.00	40,167.00
Respiratory Therapy	2017	12,516.55	0.00	38,922.90	51,439.45
1324140000/2000011018	2018	12,892.05	0.00	40,277.12	53,169.17
Retention	2017	0.00	6,780.19	206.25	6,986.44
1317000001/2000011018	2018	0.00	6,780.19	206.25	6,986.44
Retention Management	2017	17,732.48	250,016.04	28,341.48	296,090.00
1517000000/2000011018	2018	18,264.45	257,352.36	27,007.32	302,624.13
Retiree Insurance	2017	0.00	0.00	2,450,000.00	2,450,000.00
1040000020/2000011018	2018	0.00	0.00	2,599,000.00	2,599,000.00
Rsrch Supp Fellowshp	2017	0.00	0.00	92,883.00	92,883.00
1316000002/2000011018	2018	0.00	0.00	92,883.00	92,883.00
STAR Park Debt Serv	2017	0.00	0.00	582,398.00	582,398.00
1040000049/2000011018	2018	0.00	0.00	585,241.00	585,241.00
STARS	2017	0.00	0.00	25,000.00	25,000.00
1032811034/2000011018	2018	0.00	0.00	25,000.00	25,000.00
Sch of Journalism	2017	134,161.27	0.00	169,756.62	303,917.89
1323100000/2000011018	2018	138,186.11	0.00	175,542.90	313,729.01
Sch-Art & Design-MFA	2017	113,814.46	0.00	40,300.00	154,114.46
1323111000/2000011018	2018	117,228.89	0.00	40,300.00	157,528.89
School Art & Design	2017	0.00	0.00	520,874.73	520,874.73
1323110000/2000011018	2018	0.00	0.00	525,971.31	525,971.31

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School of Nursing	2017	0.00	0.00	230,612.00	230,612.00
1324200000/2000011018	2018	0.00	0.00	236,126.22	236,126.22
School/Social Work	2017	37,549.68	0.00	125,122.67	162,672.35
1318190000/2000011018	2018	38,676.17	0.00	132,960.51	171,636.68
Science Admin	2017	0.00	0.00	2,082.00	2,082.00
1321000001/2000011018	2018	0.00	0.00	2,082.00	2,082.00
Science Contingency	2017	0.00	0.00	1,782.00	1,782.00
1321000010/2000011018	2018	0.00	0.00	1,782.00	1,782.00
Security Services	2017	0.00	235,129.89	64,076.18	299,206.07
1512110003/2000011018	2018	0.00	249,172.37	64,076.18	313,248.55
Skill Assessment Tst	2017	0.00	0.00	30,000.00	30,000.00
1040200001/2000011018	2018	0.00	0.00	30,000.00	30,000.00
Slac	2017	49,258.80	0.00	8,728.48	57,987.28
1302130000/2000011018	2018	50,736.56	0.00	8,728.48	59,465.04
Social Science Lab	2017	0.00	0.00	3,020.00	3,020.00
1320160002/2000011018	2018	0.00	0.00	3,020.00	3,020.00
Social Work-Rsrch	2017	12,210.65	0.00	0.00	12,210.65
1318190050/2000011018	2018	12,576.97	0.00	0.00	12,576.97
Sociology	2017	179,927.56	0.00	107,399.82	287,327.38
1320170000/2000011018	2018	185,325.39	0.00	111,178.29	296,503.68
Sound Record Studio2	2017	0.00	0.00	16,194.98	16,194.98
1323121101/2000011018	2018	0.00	0.00	16,194.98	16,194.98
Sound Recordg Techn	2017	0.00	0.00	44,439.28	44,439.28
1323121100/2000011018	2018	0.00	0.00	54,439.28	54,439.28
Spec Projs Discret	2017	0.00	0.00	250,000.00	250,000.00
1114000001/2000011018	2018	0.00	0.00	250,000.00	250,000.00
Sponsored Pgms-Oper	2017	0.00	108,000.00	0.00	108,000.00
1315010000/2000011018	2018	0.00	108,000.00	0.00	108,000.00
Spring Lake	2017	0.00	49,036.98	16,855.42	65,892.40
1315121001/2000011018	2018	0.00	50,759.10	16,855.42	67,614.52
Star Park-Utilities	2017	0.00	0.00	82,170.00	82,170.00
1315210002/2000011018	2018	0.00	0.00	82,170.00	82,170.00
Stdnt Affairs Projs	2017	0.00	14,000.00	35,752.98	49,752.98
1500000002/2000011018	2018	0.00	14,000.00	35,752.98	49,752.98
Stdnt Dvrstiy & Incl	2017	28,486.71	313,744.52	11,423.82	353,655.05
1511000000/2000011018	2018	29,341.31	322,093.21	11,423.82	362,858.34
Stud Prog (vending)	2017	0.00	0.00	0.00	0.00
1500000019/2000011018	2018	0.00	0.00	73,748.80	73,748.80
Student Business Svc	2017	0.00	1,006,372.56	109,713.91	1,116,086.47
1416100000/2000011018	2018	0.00	1,034,700.24	109,713.91	1,144,414.15

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Student Justice 1510110000/2000011018	2017	0.00	148,786.11	8,309.61	157,095.72
	2018	0.00	152,390.99	8,309.61	160,700.60
Sustainability Study 1320170005/2000011018	2017	0.00	0.00	0.00	0.00
	2018	89,564.00	0.00	2,000.00	91,564.00
TR Business Services 1212120000/2000011018	2017	0.00	102,425.55	0.00	102,425.55
	2018	0.00	0.00	0.00	0.00
TSUS Billing 1040000000/2000011018	2017	0.00	0.00	4,400,000.00	4,400,000.00
	2018	0.00	0.00	4,695,842.00	4,695,842.00
TSUS Data Support 1040000088/2000011018	2017	0.00	0.00	21,593.24	21,593.24
	2018	0.00	0.00	21,593.24	21,593.24
Tech Resources Admin 1212000000/2000011018	2017	0.00	489,323.51	37,644.65	526,968.16
	2018	0.00	491,568.75	37,644.65	529,213.40
Telcom-Method 1021215000/2000011018	2017	0.00	0.00	711,144.00	711,144.00
	2018	0.00	0.00	734,460.00	734,460.00
Testing Center (TREC) 1302120000/2000011018	2017	24,430.57	0.00	70,844.65	95,275.22
	2018	25,163.49	0.00	80,844.65	106,008.14
Texas Alliance 1320121000/2000011018	2017	0.00	0.00	0.00	0.00
	2018	0.00	28,339.13	0.00	28,339.13
Theatre 1323140000/2000011018	2017	196,503.36	0.00	137,915.02	334,418.38
	2018	202,398.46	0.00	142,789.43	345,187.89
Traffic Safety 1321161100/2000011018	2017	0.00	0.00	8,830.31	8,830.31
	2018	0.00	0.00	0.00	0.00
Transfer-Athletics 1040000084/2000011018	2017	0.00	0.00	4,480,000.00	4,480,000.00
	2018	0.00	0.00	5,369,000.00	5,369,000.00
Transfer-DM TO E&G 1040000086/2000011018	2017	0.00	0.00	38,145,000.00	38,145,000.00
	2018	0.00	0.00	51,935,989.00	51,935,989.00
Transfers 1040000012/2000011018	2017	0.00	0.00	1,489,435.86	1,489,435.86
	2018	0.00	0.00	1,392,031.34	1,392,031.34
Treasurer 1416000000/2000011018	2017	0.00	321,889.50	41,000.04	362,889.54
	2018	0.00	433,984.26	41,000.04	474,984.30
Tx Success Init Pgm 1317110000/2000011018	2017	28,100.50	0.00	5,499.88	33,600.38
	2018	28,943.52	0.00	5,499.88	34,443.40
Tx Work Study-Match 1032811023/2000011018	2017	0.00	0.00	88,595.14	88,595.14
	2018	0.00	0.00	88,595.14	88,595.14
UPD-Veh Maint/Fuel 1050200000/2000011018	2017	0.00	0.00	85,777.00	85,777.00
	2018	0.00	0.00	85,777.00	85,777.00
UPD-Vehicle Purchase 1512110014/2000011018	2017	0.00	0.00	40,000.00	40,000.00
	2018	0.00	0.00	40,000.00	40,000.00
Univ Chair-MSEC 1321000005/2000011018	2017	0.00	0.00	50,000.00	50,000.00
	2018	0.00	0.00	50,000.00	50,000.00



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Univ Library Operatg 1210000000/2000011018	2017	0.00	3,533,729.64	28,407.71	3,562,137.35
	2018	0.00	3,158,120.28	28,407.71	3,186,527.99
Univ Seminar 1317140000/2000011018	2017	0.00	0.00	114,591.98	114,591.98
	2018	0.00	0.00	114,591.98	114,591.98
Univ Staff Council 1011500000/2000011018	2017	0.00	0.00	1,220.00	1,220.00
	2018	0.00	0.00	1,220.00	1,220.00
UnivCh-Cancer Chair 1321000002/2000011018	2017	4,212.00	2,154.94	47,008.61	53,375.55
	2018	0.00	0.00	47,008.61	47,008.61
UnivChCreative Writg 1320110001/2000011018	2017	0.00	0.00	50,000.00	50,000.00
	2018	0.00	0.00	50,000.00	50,000.00
University Attorney 1110110000/2000011018	2017	0.00	160,200.72	67,935.03	228,135.75
	2018	0.00	168,821.04	67,935.03	236,756.07
University College 1317000000/2000011018	2017	15,566.03	0.00	35,121.40	50,687.43
	2018	16,033.01	0.00	35,121.40	51,154.41
University Marketing 1328130000/2000011018	2017	16,995.00	566,477.87	31,829.88	615,302.75
	2018	17,504.85	495,757.27	31,829.88	545,092.00
University Police 1512110000/2000011018	2017	0.00	2,636,008.66	236,021.47	2,872,030.13
	2018	0.00	2,837,740.60	236,021.47	3,073,762.07
University Scholars 1032811006/2000011018	2017	0.00	0.00	175,524.00	175,524.00
	2018	0.00	0.00	175,524.00	175,524.00
VP Academic Affairs 1300000001/2000011018	2017	0.00	2,599.02	1,261,953.93	1,264,552.95
	2018	0.00	2,927.22	1,319,195.57	1,322,122.79
VPAA Office Oper 1300000000/2000011018	2017	0.00	0.00	45,180.34	45,180.34
	2018	0.00	0.00	45,180.34	45,180.34
VPFSS 1400000000/2000011018	2017	0.00	421,919.44	17,424.78	439,344.22
	2018	0.00	436,509.16	17,424.78	453,933.94
VPFSS Contingency 1400000002/2000011018	2017	0.00	74,531.05	47,595.95	122,127.00
	2018	0.00	73,776.85	47,595.95	121,372.80
VPIT Contingency 1213000001/2000011018	2017	0.00	284.81	75,254.00	75,538.81
	2018	0.00	284.81	75,254.00	75,538.81
VPIT Operating 1213000000/2000011018	2017	0.00	768,137.50	183,098.24	951,235.74
	2018	0.00	718,209.86	168,098.24	886,308.10
VPSA Contingency 1500000012/2000011018	2017	0.00	0.00	399.77	399.77
	2018	0.00	0.00	399.77	399.77
VPSA Office 1500000000/2000011018	2017	0.00	437,975.95	19,876.61	457,852.56
	2018	0.00	455,657.23	19,876.61	475,533.84
VPUA 1600000000/2000011018	2017	26,295.01	3,086,425.48	26,351.09	3,139,071.58
	2018	27,083.86	3,265,820.27	26,351.09	3,319,255.22
VPUA Off. -Operating 1610000000/2000011018	2017	0.00	0.00	143,720.35	143,720.35
	2018	0.00	0.00	152,720.35	152,720.35

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Designated Method

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Vocational Educ	2017	0.00	0.00	9,420.50	9,420.50
1318150002/2000011018	2018	0.00	0.00	9,420.50	9,420.50
Wellness Program	2017	0.00	0.00	0.00	0.00
1040150002/2000011018	2018	0.00	0.00	61,334.56	61,334.56
Wellness Program Sal	2017	0.00	0.00	0.00	0.00
1319110008/2000011018	2018	32,818.00	0.00	0.00	32,818.00
Witliff Collections	2017	0.00	490,512.24	0.00	490,512.24
1210000001/2000011018	2018	0.00	462,333.12	0.00	462,333.12
<b>TOTALS BY FUND</b>					
Des Method	2017	12,512,173.52	32,952,052.27	144,341,774.21	189,806,000.00
2000011018	2018	13,129,059.67	33,481,736.25	160,554,204.08	207,165,000.00

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Designated Sponsored Programs

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
AVP Res&Fed Relation 1315000000/2000021018	2017	0.00	585,744.06	113,168.03	698,912.09
	2018	0.00	686,811.12	79,186.67	765,997.79
AVPRFR-ICR Support 1315000003/2000021018	2017	0.00	0.00	1,165,000.00	1,165,000.00
	2018	0.00	0.00	1,268,750.00	1,268,750.00
AVPRFR-Res Enhance 1315000002/2000021018	2017	0.00	0.00	350,000.00	350,000.00
	2018	0.00	0.00	350,000.00	350,000.00
AVPRFR-Special Alloc 1315000001/2000021018	2017	0.00	0.00	75,144.32	75,144.32
	2018	0.00	0.00	75,144.32	75,144.32
Fringe Benefits 1040140000/2000021018	2017	0.00	82,146.74	498,984.33	581,131.07
	2018	0.00	86,094.51	553,572.01	639,666.52
OSP Obligations 1315010001/2000021018	2017	0.00	0.00	30,000.00	30,000.00
	2018	0.00	0.00	30,000.00	30,000.00
OTC Services 1315200002/2000021018	2017	0.00	0.00	187,500.00	187,500.00
	2018	0.00	0.00	187,500.00	187,500.00
Ofc of Tech Commerci 1315200000/2000021018	2017	0.00	234,630.72	21,796.00	256,426.72
	2018	0.00	217,968.48	19,752.40	237,720.88
Proposal Dev - Oper 1315020000/2000021018	2017	0.00	32,200.60	53,161.21	85,361.81
	2018	0.00	161,738.60	53,161.21	214,899.81
Spon Pgms-F & A 1315010002/2000021018	2017	0.00	0.00	75,000.00	75,000.00
	2018	0.00	0.00	75,000.00	75,000.00
Sponsored Pgms-Oper 1315010000/2000021018	2017	0.00	696,762.84	72,324.04	769,086.88
	2018	0.00	747,173.76	67,324.04	814,497.80
VP Academic Affairs 1300000001/2000021018	2017	0.00	0.00	93,437.11	93,437.11
	2018	0.00	0.00	12,822.88	12,822.88
<b>TOTALS BY FUND</b>					
Sponsored Programs 2000021018	2017	0.00	1,631,484.96	2,735,515.04	4,367,000.00
	2018	0.00	1,899,786.47	2,772,213.53	4,672,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>ACT AllyProgRevenues</b>					
ACT/Off-Campus Livin	2017	0.00	55,576.40	48,423.60	104,000.00
1510130036/2028451018	2018	0.00	59,137.52	44,862.48	104,000.00
Fund Total:	2017	0.00	55,576.40	48,423.60	104,000.00
ACT AllyProgRevenues	2018	0.00	59,137.52	44,862.48	104,000.00
<b>Alcohol Ed Sem</b>					
Alcohol-Drug Comp Sv	2017	0.00	0.00	28,000.00	28,000.00
1510150000/2027051018	2018	0.00	0.00	28,000.00	28,000.00
Fund Total:	2017	0.00	0.00	28,000.00	28,000.00
Alcohol Ed Sem	2018	0.00	0.00	28,000.00	28,000.00
<b>ALERRT Training</b>					
ALERRT Operating	2017	0.00	3,500.00	321,500.00	325,000.00
1318131600/2027491018	2018	0.00	3,500.00	321,500.00	325,000.00
Fund Total:	2017	0.00	3,500.00	321,500.00	325,000.00
ALERRT Training	2018	0.00	3,500.00	321,500.00	325,000.00
<b>Bicycle Support IG</b>					
Bicycle	2017	0.00	14,248.00	22,752.00	37,000.00
1415100002/2028551018	2018	0.00	14,573.68	23,426.32	38,000.00
Fund Total:	2017	0.00	14,248.00	22,752.00	37,000.00
Bicycle Support IG	2018	0.00	14,573.68	23,426.32	38,000.00
<b>Campus Const OH</b>					
Campus Construction	2017	0.00	2,072,103.88	599,896.12	2,672,000.00
1413150000/2027081018	2018	0.00	2,147,404.08	697,595.92	2,845,000.00
Fund Total:	2017	0.00	2,072,103.88	599,896.12	2,672,000.00
Campus Const OH	2018	0.00	2,147,404.08	697,595.92	2,845,000.00
<b>CAS-Curation Svcs</b>					
Curation Services	2017	0.00	35,644.72	9,355.28	45,000.00
1320201004/2028171018	2018	0.00	34,944.72	10,055.28	45,000.00
Fund Total:	2017	0.00	35,644.72	9,355.28	45,000.00
CAS-Curation Svcs	2018	0.00	34,944.72	10,055.28	45,000.00
<b>CLSD Int'l Piano Fes</b>					
Music	2017	0.00	0.00	35,000.00	35,000.00
1323120000/2027591018	2018	0.00	0.00	0.00	0.00
Fund Total:	2017	0.00	0.00	35,000.00	35,000.00
CLSD Int'l Piano Fes	2018	0.00	0.00	0.00	0.00
<b>CLSD Mat Mgmt Svcs</b>					

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Mat Mgt & Logistics	2017	0.00	1,000.00	34,000.00	35,000.00
1410130000/2027361018	2018	0.00	0.00	0.00	0.00
Fund Total:	2017	0.00	1,000.00	34,000.00	35,000.00
CLSD Mat Mgmt Svcs	2018	0.00	0.00	0.00	0.00
CLSD Piano Comp					
Music	2017	0.00	0.00	4,000.00	4,000.00
1323120000/2027411018	2018	0.00	0.00	0.00	0.00
Fund Total:	2017	0.00	0.00	4,000.00	4,000.00
CLSD Piano Comp	2018	0.00	0.00	0.00	0.00
Cont Educ-Office					
Continuing Education	2017	0.00	95,011.00	154,989.00	250,000.00
1313150001/2027141018	2018	0.00	100,962.80	249,037.20	350,000.00
Fund Total:	2017	0.00	95,011.00	154,989.00	250,000.00
Cont Educ-Office	2018	0.00	100,962.80	249,037.20	350,000.00
CPM Program					
Continuing Education	2017	79,856.48	51,807.84	108,335.68	240,000.00
1313150001/2027101018	2018	121,545.60	0.00	148,454.40	270,000.00
Fund Total:	2017	79,856.48	51,807.84	108,335.68	240,000.00
CPM Program	2018	121,545.60	0.00	148,454.40	270,000.00
EARDC					
Edwards Aquifr Rsrch	2017	0.00	90,762.88	134,237.12	225,000.00
1321100000/2027181018	2018	0.00	150,716.04	74,283.96	225,000.00
Fund Total:	2017	0.00	90,762.88	134,237.12	225,000.00
EARDC	2018	0.00	150,716.04	74,283.96	225,000.00
Elect Course Fee					
Academic Development	2017	0.00	145,530.20	2,295,084.32	2,440,614.52
1313000002/2027811018	2018	87,500.00	23,874.72	3,105,095.80	3,216,470.52
Instructional Media	2017	0.00	0.00	0.00	0.00
1211140000/2027811018	2018	0.00	47,599.68	15,014.52	62,614.20
Learning App Solutio	2017	0.00	45,149.76	14,235.72	59,385.48
1211120000/2027811018	2018	0.00	0.00	15,167.22	15,167.22
Learning Exp Design	2017	0.00	0.00	0.00	0.00
1211110000/2027811018	2018	0.00	149,947.88	55,800.18	205,748.06
Fund Total:	2017	0.00	190,679.96	2,309,320.04	2,500,000.00
Elect Course Fee	2018	87,500.00	221,422.28	3,191,077.72	3,500,000.00
Envrnmentl Svcs Fee					

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
FSS Planning	2017	0.00	0.00	75,000.00	75,000.00
1415000000/2027831018	2018	0.00	0.00	82,000.00	82,000.00
Fund Total:	2017	0.00	0.00	75,000.00	75,000.00
Environmentl Svcs Fee	2018	0.00	0.00	82,000.00	82,000.00

Extension

Correspondence Pgm	2017	149,080.82	208,691.88	80,076.82	437,849.52
1313150003/2027881018	2018	130,166.91	217,301.88	173,366.82	520,835.61
Distance & Ext Learn	2017	0.00	356,466.99	260,047.26	616,514.25
1313150000/2027881018	2018	0.00	366,451.81	179,805.66	546,257.47
Extension	2017	225,000.00	547,787.21	97,497.74	870,284.95
1313150002/2027881018	2018	777,869.21	48,720.19	330,450.30	1,157,039.70
Financial Aid-Extens	2017	0.00	28,710.23	17,641.05	46,351.28
1328110047/2027881018	2018	0.00	30,323.00	19,544.22	49,867.22
Fund Total:	2017	374,080.82	1,141,656.31	455,262.87	1,971,000.00
Extension	2018	908,036.12	662,796.88	703,167.00	2,274,000.00

FACTS Community Svcs

Forensic Anthropolog	2017	0.00	1,000.00	79,000.00	80,000.00
1320201200/2028041018	2018	0.00	1,000.00	79,000.00	80,000.00
Fund Total:	2017	0.00	1,000.00	79,000.00	80,000.00
FACTS Community Svcs	2018	0.00	1,000.00	79,000.00	80,000.00

Fashion Msde Forum

Family/Consumer Sci	2017	0.00	0.00	40,000.00	40,000.00
1318140000/2027981018	2018	0.00	0.00	40,000.00	40,000.00
Fund Total:	2017	0.00	0.00	40,000.00	40,000.00
Fashion Msde Forum	2018	0.00	0.00	40,000.00	40,000.00

Grad Adm-Eval

Graduate College	2017	0.00	34,515.84	5,484.16	40,000.00
1316000000/2027241018	2018	0.00	35,717.95	4,282.05	40,000.00
Fund Total:	2017	0.00	34,515.84	5,484.16	40,000.00
Grad Adm-Eval	2018	0.00	35,717.95	4,282.05	40,000.00

Grad Application

Graduate College	2017	0.00	229,801.06	10,198.94	240,000.00
1316000000/2027231018	2018	0.00	234,673.36	5,326.64	240,000.00
Fund Total:	2017	0.00	229,801.06	10,198.94	240,000.00
Grad Application	2018	0.00	234,673.36	5,326.64	240,000.00

HHP Internships

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Health/Human Perf</b>					
1319110000/2027281018	2017	92,016.00	0.00	32,984.00	125,000.00
	2018	92,016.00	0.00	32,984.00	125,000.00
<b>Fund Total:</b>					
HHP Internships	2017	92,016.00	0.00	32,984.00	125,000.00
	2018	92,016.00	0.00	32,984.00	125,000.00
<b>HHP Total Wellness</b>					
<b>Health/Human Perf</b>					
1319110000/2027291018	2017	12,000.00	60,199.72	59,800.28	132,000.00
	2018	12,000.00	61,658.47	58,341.53	132,000.00
<b>Fund Total:</b>					
HHP Total Wellness	2017	12,000.00	60,199.72	59,800.28	132,000.00
	2018	12,000.00	61,658.47	58,341.53	132,000.00
<b>Int. Educ Schlrs</b>					
<b>Study Abroad Program</b>					
1313131101/2027321018	2017	0.00	0.00	202,000.00	202,000.00
	2018	0.00	0.00	247,000.00	247,000.00
<b>Fund Total:</b>					
Int. Educ Schlrs	2017	0.00	0.00	202,000.00	202,000.00
	2018	0.00	0.00	247,000.00	247,000.00
<b>Intl Student Ops Fee</b>					
<b>International Office</b>					
1313130000/2027821018	2017	0.00	24,226.78	46,773.22	71,000.00
	2018	0.00	29,284.96	38,715.04	68,000.00
<b>Fund Total:</b>					
Intl Student Ops Fee	2017	0.00	24,226.78	46,773.22	71,000.00
	2018	0.00	29,284.96	38,715.04	68,000.00
<b>MathWorks IG</b>					
<b>Mathworks</b>					
1321131000/2028541018	2017	0.00	59,920.82	215,079.18	275,000.00
	2018	0.00	25,368.90	249,631.10	275,000.00
<b>Fund Total:</b>					
MathWorks IG	2017	0.00	59,920.82	215,079.18	275,000.00
	2018	0.00	25,368.90	249,631.10	275,000.00
<b>Meadows Center IG</b>					
<b>Spring Lake</b>					
1315121000/2027131018	2017	26,523.00	241,835.86	393,641.14	662,000.00
	2018	0.00	256,167.01	405,832.99	662,000.00
<b>Fund Total:</b>					
Meadows Center IG	2017	26,523.00	241,835.86	393,641.14	662,000.00
	2018	0.00	256,167.01	405,832.99	662,000.00
<b>Musical Thtr Sum Cmp</b>					
<b>Theatre</b>					
1323140000/2028811018	2017	0.00	0.00	0.00	0.00
	2018	0.00	0.00	121,000.00	121,000.00
<b>Fund Total:</b>					
Musical Thtr Sum Cmp	2017	0.00	0.00	0.00	0.00
	2018	0.00	0.00	121,000.00	121,000.00
<b>Nursing Appl Fee</b>					
<b>School of Nursing</b>					
1324200000/2027601018	2017	0.00	0.00	20,000.00	20,000.00
	2018	0.00	0.00	0.00	0.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2017	0.00	0.00	20,000.00	20,000.00
Nursing Appl Fee	2018	0.00	0.00	0.00	0.00
Orientation					
Admiss/Schl Relatns	2017	0.00	145,583.59	1,054,416.41	1,200,000.00
1328100000/2027381018	2018	0.00	155,555.87	1,194,444.13	1,350,000.00
RRC	2017	0.00	2,498.60	14,501.40	17,000.00
1312000000/2027381018	2018	0.00	2,548.60	14,451.40	17,000.00
Fund Total:	2017	0.00	148,082.19	1,068,917.81	1,217,000.00
Orientation	2018	0.00	158,104.47	1,208,895.53	1,367,000.00
Reciprocal Exch Fund					
Reciprocal Exchange	2017	0.00	0.00	125,000.00	125,000.00
1313131102/2028391018	2018	0.00	0.00	125,000.00	125,000.00
Fund Total:	2017	0.00	0.00	125,000.00	125,000.00
Reciprocal Exch Fund	2018	0.00	0.00	125,000.00	125,000.00
RSC-LN2 Operations					
RSC-LN2	2017	0.00	0.00	70,000.00	70,000.00
1321198001/2100041018	2018	0.00	0.00	70,000.00	70,000.00
Fund Total:	2017	0.00	0.00	70,000.00	70,000.00
RSC-LN2 Operations	2018	0.00	0.00	70,000.00	70,000.00
Schl Safety Ctr IG					
Tx Sch Safety Ctr	2017	0.00	0.00	180,000.00	180,000.00
1315170000/2027941018	2018	0.00	0.00	180,000.00	180,000.00
Fund Total:	2017	0.00	0.00	180,000.00	180,000.00
Schl Safety Ctr IG	2018	0.00	0.00	180,000.00	180,000.00
SL Dive Ops Fee					
TX State Dive Ops	2017	0.00	74,525.52	33,474.48	108,000.00
1315121300/2028631018	2018	0.00	35,547.85	72,452.15	108,000.00
Fund Total:	2017	0.00	74,525.52	33,474.48	108,000.00
SL Dive Ops Fee	2018	0.00	35,547.85	72,452.15	108,000.00
STAR Park (Inc Gen)					
Star Park-Operating	2017	0.00	0.00	7,000.00	7,000.00
1315210000/2028261018	2018	0.00	0.00	7,000.00	7,000.00
Star Park-Utilities	2017	0.00	0.00	36,000.00	36,000.00
1315210002/2028261018	2018	0.00	0.00	36,000.00	36,000.00
Fund Total:	2017	0.00	0.00	43,000.00	43,000.00
STAR Park (Inc Gen)	2018	0.00	0.00	43,000.00	43,000.00



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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Student Pub Fee</b>					
AVPAA-Curriculum	2017	0.00	42,146.15	0.00	42,146.15
1313000000/2027451018	2018	0.00	0.00	0.00	0.00
Graduate College	2017	7,497.94	13,012.60	0.00	20,510.54
1316000000/2027451018	2018	0.00	0.00	0.00	0.00
University Marketing	2017	0.00	358,628.46	182,379.20	541,007.66
1328130000/2027451018	2018	0.00	459,900.07	220,099.93	680,000.00
University Police	2017	0.00	6,335.65	0.00	6,335.65
1512110000/2027451018	2018	0.00	0.00	0.00	0.00
Fund Total:	2017	7,497.94	420,122.86	182,379.20	610,000.00
Student Pub Fee	2018	0.00	459,900.07	220,099.93	680,000.00
<b>Study Abroad</b>					
Study Abroad Office	2017	346,200.00	235,176.33	248,876.03	830,252.36
1313131100/2027871018	2018	346,200.00	253,467.48	318,102.88	917,770.36
Study Abroad Program	2017	0.00	0.00	2,369,747.64	2,369,747.64
1313131101/2027871018	2018	0.00	0.00	2,752,229.64	2,752,229.64
Fund Total:	2017	346,200.00	235,176.33	2,618,623.67	3,200,000.00
Study Abroad	2018	346,200.00	253,467.48	3,070,332.52	3,670,000.00
<b>Teach Fellows</b>					
Teacher Fellows	2017	483,600.00	6,638.64	21,761.36	512,000.00
1319121000/2027461018	2018	357,600.00	7,765.34	171,634.66	537,000.00
Fund Total:	2017	483,600.00	6,638.64	21,761.36	512,000.00
Teach Fellows	2018	357,600.00	7,765.34	171,634.66	537,000.00
<b>Teaching Theatres</b>					
Classroom Technology	2017	0.00	0.00	25,000.00	25,000.00
1211130000/2027351018	2018	0.00	0.00	0.00	0.00
Learning Spaces	2017	0.00	0.00	0.00	0.00
1211100002/2027351018	2018	0.00	0.00	25,000.00	25,000.00
Fund Total:	2017	0.00	0.00	25,000.00	25,000.00
Teaching Theatres	2018	0.00	0.00	25,000.00	25,000.00
<b>Testing Support</b>					
Testing Center(TREC)	2017	0.00	105,213.08	124,786.92	230,000.00
1302120000/2027471018	2018	0.00	145,066.60	84,933.40	230,000.00
Fund Total:	2017	0.00	105,213.08	124,786.92	230,000.00
Testing Support	2018	0.00	145,066.60	84,933.40	230,000.00
<b>Theatre Audition Fee</b>					
Theatre	2017	0.00	0.00	15,000.00	15,000.00
1323140000/2028211018	2018	0.00	0.00	15,000.00	15,000.00

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Fund Total:	2017	0.00	0.00	15,000.00	15,000.00
Theatre Audition Fee	2018	0.00	0.00	15,000.00	15,000.00
Theatre Camp-Inc Gen					
Theatre	2017	0.00	0.00	42,000.00	42,000.00
1323140000/2027921018	2018	0.00	0.00	42,000.00	42,000.00
Fund Total:	2017	0.00	0.00	42,000.00	42,000.00
Theatre Camp-Inc Gen	2018	0.00	0.00	42,000.00	42,000.00
TPEG-Non-Resident					
TPEG	2017	0.00	0.00	172,000.00	172,000.00
1032811001/2027751018	2018	0.00	0.00	181,647.00	181,647.00
Fund Total:	2017	0.00	0.00	172,000.00	172,000.00
TPEG-Non-Resident	2018	0.00	0.00	181,647.00	181,647.00
TPEG-Resident					
TPEG	2017	0.00	0.00	6,583,000.00	6,583,000.00
1032811001/2027741018	2018	0.00	0.00	6,733,533.00	6,733,533.00
Fund Total:	2017	0.00	0.00	6,583,000.00	6,583,000.00
TPEG-Resident	2018	0.00	0.00	6,733,533.00	6,733,533.00
Transcripts					
Registrars	2017	0.00	143,328.73	76,671.27	220,000.00
1328120000/2027501018	2018	0.00	149,943.01	121,056.99	271,000.00
Fund Total:	2017	0.00	143,328.73	76,671.27	220,000.00
Transcripts	2018	0.00	149,943.01	121,056.99	271,000.00
TSIE					
Texas State Int Eng	2017	0.00	197,762.49	132,237.51	330,000.00
1313131200/2027121018	2018	42,124.05	222,296.63	112,579.32	377,000.00
Fund Total:	2017	0.00	197,762.49	132,237.51	330,000.00
TSIE	2018	42,124.05	222,296.63	112,579.32	377,000.00
TSUS IT Services					
TSUS IT Services	2017	0.00	0.00	65,000.00	65,000.00
1200000004/2027991018	2018	0.00	0.00	65,000.00	65,000.00
Fund Total:	2017	0.00	0.00	65,000.00	65,000.00
TSUS IT Services	2018	0.00	0.00	65,000.00	65,000.00
UG Applic Fee					
Admiss/Schl Relatns	2017	0.00	154,949.80	1,941,050.20	2,096,000.00
1328100000/2027041018	2018	0.00	154,823.27	2,191,176.73	2,346,000.00
Admissions Scholarsh	2017	0.00	0.00	4,000.00	4,000.00
1328100002/2027041018	2018	0.00	0.00	4,000.00	4,000.00

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Designated General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2017	0.00	154,949.80	1,945,050.20	2,100,000.00
UG Applic Fee	2018	0.00	154,823.27	2,195,176.73	2,350,000.00
USDOE Stud Inf Srv					
Financial Aid	2017	0.00	500.00	124,500.00	125,000.00
1328110000/2027511018	2018	0.00	500.00	124,500.00	125,000.00
Fund Total:	2017	0.00	500.00	124,500.00	125,000.00
USDOE Stud Inf Srv	2018	0.00	500.00	124,500.00	125,000.00

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Comp Svc Fee					
Acad Labs Support	2017	0.00	251,280.84	472,447.00	723,727.84
1211100001/2021001018	2018	0.00	258,335.16	472,447.00	730,782.16
Acad Servers Supp	2017	0.00	212,862.24	11,400.00	224,262.24
1211100000/2021001018	2018	0.00	228,938.52	11,400.00	240,338.52
Circuit/Internet Acc	2017	0.00	0.00	316,996.00	316,996.00
1212120001/2021001018	2018	0.00	0.00	0.00	0.00
Classroom Technology	2017	39,420.00	673,308.87	131,573.94	844,302.81
1211130000/2021001018	2018	0.00	0.00	0.00	0.00
Client Services	2017	0.00	1,008,271.92	0.00	1,008,271.92
1212100000/2021001018	2018	0.00	895,513.08	0.00	895,513.08
Comptr Repair/Instal	2017	0.00	174,949.80	0.00	174,949.80
1212140000/2021001018	2018	0.00	186,893.88	0.00	186,893.88
Core Systems	2017	0.00	904,515.09	0.00	904,515.09
1212110000/2021001018	2018	0.00	935,747.86	0.00	935,747.86
Enterprise Systems	2017	0.00	929,010.92	0.00	929,010.92
1212130000/2021001018	2018	0.00	949,853.21	0.00	949,853.21
Hardwr/Softwr Maint	2017	0.00	0.00	2,093,053.00	2,093,053.00
1212120002/2021001018	2018	0.00	0.00	2,093,053.00	2,093,053.00
HPC - Research	2017	0.00	0.00	7,980.00	7,980.00
1213000050/2021001018	2018	0.00	0.00	7,980.00	7,980.00
Information Security	2017	0.00	0.00	0.00	0.00
1214000000/2021001018	2018	0.00	340,087.32	51,710.00	391,797.32
Instr Tech Projects	2017	0.00	0.00	40,000.00	40,000.00
1211000002/2021001018	2018	0.00	52,320.72	40,000.00	92,320.72
Instructional Media	2017	0.00	0.00	0.00	0.00
1211140000/2021001018	2018	26,280.00	325,364.18	42,002.67	393,646.85
IT Business Ops	2017	0.00	0.00	0.00	0.00
1213000002/2021001018	2018	0.00	202,791.53	18,322.00	221,113.53
IT Mktg & Comm	2017	0.00	0.00	0.00	0.00
1213000003/2021001018	2018	0.00	55,000.08	15,000.00	70,000.08
IT Projects	2017	0.00	248,501.94	221,236.41	469,738.35
1200000002/2021001018	2018	0.00	253,907.97	221,236.41	475,144.38
ITS Administration	2017	0.00	28,860.32	30,442.94	59,303.26
1211000000/2021001018	2018	0.00	116,420.17	39,234.62	155,654.79
Learning App Solutio	2017	26,280.00	985,357.17	191,793.90	1,203,431.07
1211120000/2021001018	2018	0.00	765,380.14	146,999.55	912,379.69
Learning Exp Design	2017	0.00	105,942.88	44,305.93	150,248.81
1211110000/2021001018	2018	0.00	109,684.47	44,307.22	153,991.69

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Learning Spaces	2017	0.00	0.00	0.00	0.00
1211100002/2021001018	2018	39,420.00	474,104.19	125,573.94	639,098.13
Network Operations	2017	0.00	202,340.88	0.00	202,340.88
1212111000/2021001018	2018	0.00	416,341.49	0.00	416,341.49
Tech Resources Admin	2017	0.00	397,523.53	636,632.36	1,034,155.89
1212000000/2021001018	2018	0.00	409,409.27	621,862.36	1,031,271.63
TR Business Services	2017	0.00	196,601.28	0.00	196,601.28
1212120000/2021001018	2018	0.00	0.00	0.00	0.00
TR-Projects	2017	0.00	0.00	10,736.00	10,736.00
1212000004/2021001018	2018	0.00	0.00	10,736.00	10,736.00
VPIT	2017	0.00	388,210.60	2,787,855.02	3,176,065.62
1200000000/2021001018	2018	0.00	293,273.14	3,161,480.44	3,454,753.58
VPIT Operating	2017	0.00	368,359.22	61,950.00	430,309.22
1213000000/2021001018	2018	0.00	107,348.41	10,240.00	117,588.41
Fund Total:	2017	65,700.00	7,075,897.50	7,058,402.50	14,200,000.00
Comp Svc Fee	2018	65,700.00	7,376,714.79	7,133,585.21	14,576,000.00

Library Fee

Acad Labs Support	2017	0.00	0.00	197,604.25	197,604.25
1211100001/2022001018	2018	0.00	0.00	197,604.25	197,604.25
Client Services	2017	0.00	0.00	0.00	0.00
1212100000/2022001018	2018	0.00	107,739.84	0.00	107,739.84
Library Acquisitions	2017	0.00	0.00	5,190,941.00	5,190,941.00
1210000006/2022001018	2018	0.00	0.00	5,420,973.00	5,420,973.00
Library Fee Service	2017	0.00	0.00	1,780,000.00	1,780,000.00
1200000005/2022001018	2018	0.00	0.00	700,000.00	700,000.00
Library Security	2017	0.00	13,044.00	0.00	13,044.00
1210000007/2022001018	2018	0.00	13,435.32	0.00	13,435.32
Univ Library Operatg	2017	0.00	1,239,587.64	1,499,471.03	2,739,058.67
1210000000/2022001018	2018	0.00	1,949,066.66	2,058,186.07	4,007,252.73
VPIT	2017	0.00	49,260.00	806,203.84	855,463.84
1200000000/2022001018	2018	0.00	49,260.00	475,693.30	524,953.30
Witliff Collections	2017	0.00	137,175.24	426,713.00	563,888.24
1210000001/2022001018	2018	0.00	201,328.56	426,713.00	628,041.56
Fund Total:	2017	0.00	1,439,066.88	9,900,933.12	11,340,000.00
Library Fee	2018	0.00	2,320,830.38	9,279,169.62	11,600,000.00

McCoy Graduate Fee

Grad School/Business	2017	0.00	0.00	165,000.00	165,000.00
1322000018/2020021018	2018	0.00	0.00	165,000.00	165,000.00

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Designated Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
McCoy DM Transfer	2017	0.00	0.00	165,000.00	165,000.00
1040000092/2020021018	2018	0.00	0.00	165,000.00	165,000.00
Fund Total:	2017	0.00	0.00	330,000.00	330,000.00
McCoy Graduate Fee	2018	0.00	0.00	330,000.00	330,000.00
Student Success Fee					
Applied Arts Advisg	2017	0.00	314,828.13	24,504.00	339,332.13
1318160000/2020011018	2018	0.00	324,079.89	24,504.00	348,583.89
Athl Acad Svcs	2017	0.00	170,812.38	0.00	170,812.38
1317170000/2020011018	2018	0.00	178,952.17	22,660.00	201,612.17
Career Services	2017	0.00	100,823.16	0.00	100,823.16
1513100000/2020011018	2018	0.00	103,847.88	0.00	103,847.88
Coll/Bus Acad Adv	2017	0.00	343,629.33	26,263.00	369,892.33
1322150000/2020011018	2018	0.00	347,209.82	26,263.00	373,472.82
Coll/Sci Acad Advisg	2017	0.00	466,133.00	23,058.00	489,191.00
1321000004/2020011018	2018	0.00	469,500.49	23,058.00	492,558.49
Education Advising	2017	0.00	408,030.48	35,845.00	443,875.48
1319180000/2020011018	2018	0.00	416,340.00	35,845.00	452,185.00
Fine Arts/Comm Acad	2017	0.00	452,618.15	32,545.00	485,163.15
1323000002/2020011018	2018	0.00	483,586.34	32,618.84	516,205.18
Health Prof Acad Adv	2017	0.00	292,631.32	18,281.92	310,913.24
1324000001/2020011018	2018	0.00	301,308.76	18,281.92	319,590.68
Honors College	2017	0.00	39,144.96	0.00	39,144.96
1330000000/2020011018	2018	0.00	40,924.08	0.00	40,924.08
Lib Arts Acad Advisg	2017	0.00	489,898.56	44,562.20	534,460.76
1320000002/2020011018	2018	0.00	511,329.48	44,434.93	555,764.41
PACE/Acad Advis	2017	154,916.34	1,430,090.45	288,242.96	1,873,249.75
1317150000/2020011018	2018	158,191.35	1,331,068.55	235,830.18	1,725,090.08
PACE/Adv Cont	2017	0.00	119,125.44	730,592.00	849,717.44
1317150001/2020011018	2018	0.00	19,414.24-	2,104,507.78	2,085,093.54
RRC	2017	0.00	115,848.62	4,865.76	120,714.38
1312000000/2020011018	2018	0.00	109,999.70	4,865.76	114,865.46
Univ Coll Advis Ctr	2017	0.00	240,003.84	12,706.00	252,709.84
1317190000/2020011018	2018	0.00	245,500.32	12,706.00	258,206.32
University College	2017	0.00	0.00	0.00	0.00
1317000000/2020011018	2018	0.00	0.00	27,000.00	27,000.00
Fund Total:	2017	154,916.34	4,983,617.82	1,241,465.84	6,380,000.00
Student Success Fee	2018	158,191.35	4,844,233.24	2,612,575.41	7,615,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Benefits Charge</b>					
Benefits Charge	2017	0.00	0.00	700,000.00	700,000.00
1040140012/2024111018	2018	0.00	0.00	700,000.00	700,000.00
<b>Fund Total:</b>	2017	0.00	0.00	700,000.00	700,000.00
Benefits Charge	2018	0.00	0.00	700,000.00	700,000.00
<b>Biology Vehicle Ops</b>					
PhD Aquatics Rsrcls	2017	0.00	0.00	15,000.00	15,000.00
1321110001/2024131018	2018	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	2017	0.00	0.00	15,000.00	15,000.00
Biology Vehicle Ops	2018	0.00	0.00	0.00	0.00
<b>Classrm Tech-Svc Ctr</b>					
Classroom Technology	2017	0.00	0.00	30,000.00	30,000.00
1211130000/2024151018	2018	0.00	0.00	0.00	0.00
Learning Spaces	2017	0.00	0.00	0.00	0.00
1211100002/2024151018	2018	0.00	0.00	30,000.00	30,000.00
<b>Fund Total:</b>	2017	0.00	0.00	30,000.00	30,000.00
Classrm Tech-Svc Ctr	2018	0.00	0.00	30,000.00	30,000.00
<b>Comp Repair</b>					
Comptr Repair/Instal	2017	0.00	0.00	87,000.00	87,000.00
1212140000/2024021018	2018	0.00	0.00	87,000.00	87,000.00
<b>Fund Total:</b>	2017	0.00	0.00	87,000.00	87,000.00
Comp Repair	2018	0.00	0.00	87,000.00	87,000.00
<b>Facilities - Warehse</b>					
Facilities Warehouse	2017	0.00	0.00	1,450,000.00	1,450,000.00
1413160000/2024061018	2018	0.00	0.00	1,450,000.00	1,450,000.00
<b>Fund Total:</b>	2017	0.00	0.00	1,450,000.00	1,450,000.00
Facilities - Warehse	2018	0.00	0.00	1,450,000.00	1,450,000.00
<b>Inst Tech Svcs</b>					
Instructional Media	2017	0.00	0.00	0.00	0.00
1211140000/2024141018	2018	0.00	0.00	30,000.00	30,000.00
Learning App Solutio	2017	0.00	0.00	30,000.00	30,000.00
1211120000/2024141018	2018	0.00	0.00	0.00	0.00
<b>Fund Total:</b>	2017	0.00	0.00	30,000.00	30,000.00
Inst Tech Svcs	2018	0.00	0.00	30,000.00	30,000.00
<b>IS Svc Cntr</b>					
TR Business Svcs-Lic	2017	0.00	0.00	30,000.00	30,000.00
1212140001/2024011018	2018	0.00	0.00	30,000.00	30,000.00

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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2017	0.00	0.00	30,000.00	30,000.00
IS Svc Cntr	2018	0.00	0.00	30,000.00	30,000.00
IT-TSUS Billing					
IT - TSUS Billing	2017	0.00	0.00	1,400,000.00	1,400,000.00
1212120003/2024231018	2018	0.00	0.00	1,600,000.00	1,600,000.00
Fund Total:	2017	0.00	0.00	1,400,000.00	1,400,000.00
IT-TSUS Billing	2018	0.00	0.00	1,600,000.00	1,600,000.00
Keyshop OT					
Keyshop	2017	0.00	2,000.00	0.00	2,000.00
1512110013/2024191018	2018	0.00	2,000.00	0.00	2,000.00
Fund Total:	2017	0.00	2,000.00	0.00	2,000.00
Keyshop OT	2018	0.00	2,000.00	0.00	2,000.00
Maint-Non E&G					
Transfers	2017	0.00	0.00	450,000.00	450,000.00
1040000012/2024071018	2018	0.00	0.00	450,000.00	450,000.00
Fund Total:	2017	0.00	0.00	450,000.00	450,000.00
Maint-Non E&G	2018	0.00	0.00	450,000.00	450,000.00
Materials Mgmt Serv					
Mat Mgt & Logistics	2017	0.00	0.00	0.00	0.00
1410130000/2024331018	2018	0.00	5,000.00	40,000.00	45,000.00
Fund Total:	2017	0.00	0.00	0.00	0.00
Materials Mgmt Serv	2018	0.00	5,000.00	40,000.00	45,000.00
Print Services					
Print Shop	2017	0.00	290,145.24	499,854.76	790,000.00
1414120000/2024091018	2018	0.00	300,382.11	649,617.89	950,000.00
Fund Total:	2017	0.00	290,145.24	499,854.76	790,000.00
Print Services	2018	0.00	300,382.11	649,617.89	950,000.00
Reprographic Sys					
Auxiliary Services	2017	0.00	0.00	825,000.00	825,000.00
1414000000/2024161018	2018	0.00	0.00	825,000.00	825,000.00
Fund Total:	2017	0.00	0.00	825,000.00	825,000.00
Reprographic Sys	2018	0.00	0.00	825,000.00	825,000.00
Telecomm Svcs					
Client Services	2017	0.00	0.00	0.00	0.00
1212100000/2024031018	2018	0.00	47,097.36	0.00	47,097.36
IT Business Ops	2017	0.00	0.00	0.00	0.00
1213000002/2024031018	2018	0.00	0.00	7,950.00	7,950.00



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Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Network Operations	2017	0.00	1,104,897.44	0.00	1,104,897.44
1212111000/2024031018	2018	0.00	862,607.23	0.00	862,607.23
Tech Resources Admin	2017	0.00	0.00	0.00	0.00
1212000000/2024031018	2018	0.00	8,145.67	62,050.00	70,195.67
TR Business Services	2017	0.00	39,189.70	0.00	39,189.70
1212120000/2024031018	2018	0.00	0.00	0.00	0.00
TR Business Svcs-Tel	2017	0.00	0.00	938,521.86	938,521.86
1212150000/2024031018	2018	0.00	0.00	1,144,260.52	1,144,260.52
TR Telcom Benefits	2017	0.00	60,048.00	357,343.00	417,391.00
1212150001/2024031018	2018	0.00	44,622.85	323,266.37	367,889.22
Fund Total:	2017	0.00	1,204,135.14	1,295,864.86	2,500,000.00
Telecomm Svcs	2018	0.00	962,473.11	1,537,526.89	2,500,000.00
TREC Svc Ctr-Grants					
Testing Center(TREC)	2017	0.00	0.00	10,000.00	10,000.00
1302120000/2024261018	2018	0.00	3,261.99	6,738.01	10,000.00
Fund Total:	2017	0.00	0.00	10,000.00	10,000.00
TREC Svc Ctr-Grants	2018	0.00	3,261.99	6,738.01	10,000.00
TSUS BobCatalog					
TSUS BobCatalog	2017	0.00	0.00	170,000.00	170,000.00
1040220000/2024201018	2018	0.00	0.00	170,000.00	170,000.00
Fund Total:	2017	0.00	0.00	170,000.00	170,000.00
TSUS BobCatalog	2018	0.00	0.00	170,000.00	170,000.00
UPD Keyshop Warehous					
Keyshop	2017	0.00	0.00	40,000.00	40,000.00
1512110013/2024181018	2018	0.00	0.00	40,000.00	40,000.00
Fund Total:	2017	0.00	0.00	40,000.00	40,000.00
UPD Keyshop Warehous	2018	0.00	0.00	40,000.00	40,000.00
UPD Overtime					
University Police	2017	0.00	130,000.00	105,000.00	235,000.00
1512110000/2024241018	2018	0.00	130,000.00	105,000.00	235,000.00
Fund Total:	2017	0.00	130,000.00	105,000.00	235,000.00
UPD Overtime	2018	0.00	130,000.00	105,000.00	235,000.00
Utilities					
Bond Transfers	2017	0.00	0.00	4,890,563.00	4,890,563.00
1040000007/2024101018	2018	0.00	0.00	4,527,865.00	4,527,865.00
Building Maintenance	2017	0.00	165,216.20	260,307.88	425,524.08
1413110000/2024101018	2018	0.00	170,588.24	260,307.88	430,896.12

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Cogen-Steam Chemical 1040180001/2024101018	2017 2018	0.00 0.00	0.00 0.00	600,000.00 600,000.00	600,000.00 600,000.00
Env Hlth/Sfty/Risk 1417000000/2024101018	2017 2018	0.00 0.00	47,378.44 49,508.08	22,000.00 22,000.00	69,378.44 71,508.08
Facilities Fuel 1413000001/2024101018	2017 2018	0.00 0.00	0.00 0.00	54,000.00 54,000.00	54,000.00 54,000.00
Facilities Vehicles 1413100002/2024101018	2017 2018	0.00 0.00	0.00 0.00	77,000.00 77,000.00	77,000.00 77,000.00
Grounds & WM Operati 1413130000/2024101018	2017 2018	0.00 0.00	280,642.14 289,435.26	72,551.22 72,551.22	353,193.36 361,986.48
Purchased Utilities 1040180000/2024101018	2017 2018	0.00 0.00	0.00 0.00	12,670,998.00 12,038,320.00	12,670,998.00 12,038,320.00
Reserve/Adjustments 1040140004/2024101018	2017 2018	0.00 0.00	0.00 0.00	409,495.59 422,234.38	409,495.59 422,234.38
Transfers 1040000012/2024101018	2017 2018	0.00 0.00	0.00 0.00	2,900,000.00 3,700,000.00	2,900,000.00 3,700,000.00
Util M&O-Central Pln 1413140001/2024101018	2017 2018	0.00 0.00	0.00 0.00	200,000.00 200,000.00	200,000.00 200,000.00
Util M&O-East Plnt 1413140002/2024101018	2017 2018	0.00 0.00	0.00 0.00	75,000.00 75,000.00	75,000.00 75,000.00
Util M&O-FireSystems 1413140005/2024101018	2017 2018	0.00 0.00	0.00 0.00	500,000.00 500,000.00	500,000.00 500,000.00
Util M&O-South Plnt 1413140004/2024101018	2017 2018	0.00 0.00	0.00 0.00	50,000.00 50,000.00	50,000.00 50,000.00
Util M&O-West Plnt 1413140003/2024101018	2017 2018	0.00 0.00	0.00 0.00	75,000.00 75,000.00	75,000.00 75,000.00
Utilities 1413140000/2024101018	2017 2018	0.00 0.00	2,997,440.32 3,064,988.08	528,295.09 558,295.09	3,525,735.41 3,623,283.17
Utilities Dashboard 1040180002/2024101018	2017 2018	0.00 0.00	0.00 0.00	103,482.96 103,483.00	103,482.96 103,483.00
Utilities Studies 1413000005/2024101018	2017 2018	0.00 0.00	0.00 0.00	150,000.00 150,000.00	150,000.00 150,000.00
Utility Admin 1413000002/2024101018	2017 2018	0.00 0.00	216,649.16 166,725.77	1,120,228.00 1,212,935.00	1,336,877.16 1,379,660.77
Utility Improvements 1413000003/2024101018	2017 2018	0.00 0.00	0.00 0.00	500,000.00 500,000.00	500,000.00 500,000.00
Waste Disposal 1040190000/2024101018	2017 2018	0.00 0.00	0.00 0.00	530,752.00 556,763.00	530,752.00 556,763.00
Fund Total: Utilities	2017 2018	0.00 0.00	3,707,326.26 3,741,245.43	25,789,673.74 25,755,754.57	29,497,000.00 29,497,000.00

Designated Service Departments

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Video Surveillance					
Camera/Video Surv	2017	0.00	0.00	127,000.00	127,000.00
1512110015/2024321018	2018	0.00	0.00	127,000.00	127,000.00
Fund Total:	2017	0.00	0.00	127,000.00	127,000.00
Video Surveillance	2018	0.00	0.00	127,000.00	127,000.00

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Medical Service Fee</b>					
MSF-Bond Transfers	2017	0.00	0.00	269,995.00	269,995.00
1513120001/3001001018	2018	0.00	0.00	270,895.00	270,895.00
MSF-Utilities	2017	0.00	0.00	144,952.00	144,952.00
1513120002/3001001018	2018	0.00	0.00	144,952.00	144,952.00
Stdnt Health Center	2017	0.00	2,561,021.00	1,064,032.00	3,625,053.00
1513120000/3001001018	2018	0.00	2,479,531.00	1,185,622.00	3,665,153.00
Fund Total:	2017	0.00	2,561,021.00	1,478,979.00	4,040,000.00
Medical Service Fee	2018	0.00	2,479,531.00	1,601,469.00	4,081,000.00
<b>Rec Sports Fee</b>					
Aquatics	2017	0.00	50.00	150,232.00	150,282.00
1510120008/3004001018	2018	0.00	50.00	176,102.00	176,152.00
Campus Recreation	2017	181,444.00	1,656,382.63	1,351,885.09	3,189,711.72
1510120000/3004001018	2018	182,164.00	1,676,378.33	1,403,696.17	3,262,238.50
Intramurals	2017	0.00	200.00	91,624.17	91,824.17
1510120011/3004001018	2018	0.00	200.00	86,916.00	87,116.00
Outdoor Recreation	2017	0.00	0.00	155,258.28	155,258.28
1510120001/3004001018	2018	0.00	0.00	146,499.00	146,499.00
RSF-Bond Transfers	2017	0.00	0.00	2,189,800.00	2,189,800.00
1510120005/3004001018	2018	0.00	0.00	2,173,550.00	2,173,550.00
RSF-Utilities	2017	0.00	0.00	1,068,560.00	1,068,560.00
1510120006/3004001018	2018	0.00	0.00	1,068,560.00	1,068,560.00
Sport Clubs	2017	0.00	50.00	84,323.72	84,373.72
1510120002/3004001018	2018	0.00	50.00	85,834.50	85,884.50
VPSA Office	2017	0.00	0.00	10,190.11	10,190.11
1500000000/3004001018	2018	0.00	0.00	0.00	0.00
Fund Total:	2017	181,444.00	1,656,682.63	5,101,873.37	6,940,000.00
Rec Sports Fee	2018	182,164.00	1,676,678.33	5,141,157.67	7,000,000.00
<b>Stud Svc Fee</b>					
Alcohol-Drug Comp Sv	2017	0.00	145,148.89	0.00	145,148.89
1510150000/3000001018	2018	0.00	149,984.74	0.00	149,984.74
Appl Arts-Stdnt Trav	2017	0.00	0.00	5,000.00	5,000.00
1318000001/3000001018	2018	0.00	0.00	5,000.00	5,000.00
Associated Students	2017	0.00	18,518.00	43,587.00	62,105.00
1510000004/3000001018	2018	0.00	18,518.00	43,587.00	62,105.00
Atty for Students	2017	0.00	191,875.80	22,152.92	214,028.72
1510100000/3000001018	2018	0.00	199,231.92	22,152.92	221,384.84
Ballet Folklorico	2017	0.00	0.00	0.00	0.00
1511130001/3000001018	2018	0.00	0.00	3,000.00	3,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Band	2017	0.00	0.00	97,035.28	97,035.28
1323120002/3000001018	2018	0.00	0.00	97,035.28	97,035.28
Band Uniform Replace	2017	0.00	0.00	4,400.00	4,400.00
1323120007/3000001018	2018	0.00	0.00	4,400.00	4,400.00
Bobcat Bobbies	2017	0.00	0.00	42,440.00	42,440.00
1512110004/3000001018	2018	0.00	0.00	42,440.00	42,440.00
Bus Admin-Stdtr Trav	2017	0.00	0.00	8,500.00	8,500.00
1322150003/3000001018	2018	0.00	0.00	8,500.00	8,500.00
Career Services	2017	27,657.00	865,781.56	35,721.12	929,159.68
1513100000/3000001018	2018	27,657.00	911,480.60	35,260.00	974,397.60
Chorus	2017	0.00	0.00	46,562.28	46,562.28
1323120003/3000001018	2018	0.00	0.00	42,562.28	42,562.28
Common Experience	2017	0.00	0.00	5,000.00	5,000.00
1302000001/3000001018	2018	0.00	0.00	5,000.00	5,000.00
Counseling Center	2017	16,164.00	989,023.67	86,546.98	1,091,734.65
1513000000/3000001018	2018	16,164.00	1,076,937.27	86,546.98	1,179,648.25
Dance	2017	0.00	0.00	19,000.00	19,000.00
1323140001/3000001018	2018	0.00	0.00	19,000.00	19,000.00
Debate	2017	0.00	0.00	44,590.00	44,590.00
1323131000/3000001018	2018	0.00	0.00	47,590.00	47,590.00
Debate Scholarships	2017	0.00	0.00	27,476.00	27,476.00
1323131001/3000001018	2018	0.00	0.00	27,476.00	27,476.00
Educ-Stdtr Trav	2017	0.00	0.00	8,000.00	8,000.00
1319000004/3000001018	2018	0.00	0.00	8,000.00	8,000.00
Emergency Services	2017	0.00	24,000.00	10,000.00	34,000.00
1510000008/3000001018	2018	0.00	48,480.00	10,000.00	58,480.00
Fine Arts & ComSchlr	2017	0.00	0.00	79,844.00	79,844.00
1323000006/3000001018	2018	0.00	0.00	79,844.00	79,844.00
Fine Arts-Stdtr Trav	2017	0.00	0.00	14,000.00	14,000.00
1323000003/3000001018	2018	0.00	0.00	14,000.00	14,000.00
Gospel Expressions	2017	0.00	0.00	0.00	0.00
1511120001/3000001018	2018	0.00	0.00	4,000.00	4,000.00
Grad Coll-Stdtr Trav	2017	0.00	0.00	21,000.00	21,000.00
1316000001/3000001018	2018	0.00	0.00	21,000.00	21,000.00
Greek Affairs	2017	15,804.00	188,981.12	32,292.99	237,078.11
1510000005/3000001018	2018	15,804.00	195,738.48	32,292.99	243,835.47
Health Promotions Ed	2017	15,804.00	127,053.48	21,639.60	164,497.08
1513120003/3000001018	2018	15,804.00	131,606.64	21,639.60	169,050.24
History	2017	0.00	0.00	14,700.00	14,700.00
1320130000/3000001018	2018	0.00	0.00	14,700.00	14,700.00

Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Hlth Prof-Stdnt Trav 1324000005/3000001018	2017	0.00	0.00	6,000.00	6,000.00
	2018	0.00	0.00	6,000.00	6,000.00
Institutional - VPSA 1050100000/3000001018	2017	0.00	187,539.00	1,149,837.00	1,337,376.00
	2018	0.00	95,440.20-	1,254,227.15	1,158,786.95
Jazz 1323120006/3000001018	2017	0.00	3,998.40	24,098.60	28,097.00
	2018	0.00	3,998.40	24,098.60	28,097.00
KTSW Radio 1323101300/3000001018	2017	0.00	54,749.36	97,774.68	152,524.04
	2018	0.00	56,169.83	97,774.68	153,944.51
Leadership Inst 1510000003/3000001018	2017	0.00	0.00	23,000.00	23,000.00
	2018	0.00	0.00	23,000.00	23,000.00
Lib Arts-Stdnt Trav 1320000003/3000001018	2017	0.00	0.00	8,000.00	8,000.00
	2018	0.00	0.00	10,000.00	10,000.00
Multicult Prog Comm 1511120000/3000001018	2017	0.00	0.00	23,800.00	23,800.00
	2018	0.00	0.00	23,800.00	23,800.00
Multicult Stdnt Org 1511130000/3000001018	2017	11,853.00	144,367.16	83,468.79	239,688.95
	2018	11,853.00	147,537.15	80,468.79	239,858.94
Music 1323120000/3000001018	2017	0.00	0.00	25,060.00	25,060.00
	2018	0.00	0.00	27,060.00	27,060.00
Music & Theatre 1323120004/3000001018	2017	0.00	0.00	20,740.00	20,740.00
	2018	0.00	0.00	23,740.00	23,740.00
Orchestra 1323120005/3000001018	2017	0.00	0.00	35,436.28	35,436.28
	2018	0.00	0.00	42,936.28	42,936.28
PALM 1510140004/3000001018	2017	15,819.20	0.00	23,954.80	39,774.00
	2018	15,819.20	0.00	23,954.80	39,774.00
Persona 1320110002/3000001018	2017	0.00	0.00	5,620.00	5,620.00
	2018	0.00	0.00	12,620.00	12,620.00
Retention Services 1510110001/3000001018	2017	15,804.00	188,573.31	19,155.01	223,532.32
	2018	0.00	0.00	0.00	0.00
Retention Services 1517000002/3000001018	2017	0.00	0.00	0.00	0.00
	2018	15,804.00	194,849.91	19,155.01	229,808.92
SA Computer Svcs 1512100000/3000001018	2017	0.00	200,047.26	28,936.56	228,983.82
	2018	0.00	211,409.78	25,436.52	236,846.30
SA Program Teams 1500000003/3000001018	2017	0.00	0.00	15,840.00	15,840.00
	2018	0.00	0.00	15,840.00	15,840.00
School Art & Design 1323110000/3000001018	2017	0.00	44,060.76	24,979.84	69,040.60
	2018	0.00	44,060.76	28,979.84	73,040.60
Science-Stdnt Trav 1321000003/3000001018	2017	0.00	0.00	7,500.00	7,500.00
	2018	0.00	0.00	7,500.00	7,500.00
Slac 1302130000/3000001018	2017	0.00	20,914.04	132,866.53	153,780.57
	2018	0.00	21,541.45	132,866.53	154,407.98

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
SSF Committee Oper	2017	0.00	0.00	1,612.00	1,612.00
1510000001/3000001018	2018	0.00	0.00	1,612.00	1,612.00
SSF Computer Refresh	2017	0.00	0.00	11,150.00	11,150.00
1500000001/3000001018	2018	0.00	0.00	11,150.00	11,150.00
Stdnts In Free Enter	2017	0.00	0.00	5,000.00	5,000.00
1322150002/3000001018	2018	0.00	0.00	5,000.00	5,000.00
Student Foundation	2017	0.00	0.00	22,142.00	22,142.00
1510110002/3000001018	2018	0.00	0.00	22,142.00	22,142.00
Student Involvement	2017	47,534.00	0.00	86,711.52	134,245.52
1510140006/3000001018	2018	47,534.00	1,500.00	85,211.52	134,245.52
Student Life Program	2017	15,804.00	123,512.91	25,608.71	164,925.62
1510000007/3000001018	2018	15,804.00	128,965.30	24,588.52	169,357.82
Student Srv Fee Cont	2017	0.00	0.00	121,522.95	121,522.95
1500000015/3000001018	2018	0.00	0.00	150,273.76	150,273.76
Theatre	2017	0.00	0.00	85,861.00	85,861.00
1323140000/3000001018	2018	0.00	0.00	85,861.00	85,861.00
Univ Coll-Stdtd Trav	2017	0.00	0.00	3,775.00	3,775.00
1317000002/3000001018	2018	0.00	0.00	3,775.00	3,775.00
University Arts	2017	0.00	30,043.26	41,313.46	71,356.72
1323000001/3000001018	2018	0.00	30,043.26	41,313.46	71,356.72
University Lecturers	2017	0.00	0.00	27,000.00	27,000.00
1311000001/3000001018	2018	0.00	0.00	27,000.00	27,000.00
University Star	2017	0.00	0.00	110,556.00	110,556.00
1323101000/3000001018	2018	0.00	0.00	111,556.00	111,556.00
VPSA Office	2017	0.00	0.00	72,584.92	72,584.92
1500000000/3000001018	2018	0.00	0.00	98,000.00	98,000.00
Writing Lab	2017	0.00	6,000.00	73,175.00	79,175.00
1320110003/3000001018	2018	0.00	6,000.00	93,175.00	99,175.00
Fund Total:	2017	182,243.20	3,554,187.98	3,133,568.82	6,870,000.00
Stud Svc Fee	2018	182,243.20	3,482,613.29	3,335,143.51	7,000,000.00

Student Bus Fee

Tran Special Project	2017	0.00	0.00	5,000.00	5,000.00
1415100009/3002001018	2018	0.00	0.00	5,000.00	5,000.00
Transportation Svcs	2017	0.00	298,618.11	6,984,381.89	7,283,000.00
1415100000/3002001018	2018	0.00	319,686.89	6,862,313.11	7,182,000.00
Fund Total:	2017	0.00	298,618.11	6,989,381.89	7,288,000.00
Student Bus Fee	2018	0.00	319,686.89	6,867,313.11	7,187,000.00

Student Center

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Auxiliary Student Fees

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
LBJ Student Center	2017	15,216.00	946,069.94	1,136,015.55	2,097,301.49
1510140000/3003001018	2018	15,216.00	904,121.38	1,203,672.71	2,123,010.09
SCF-Assessment	2017	15,816.14	179,271.94	55,800.00	250,888.08
1510140005/3003001018	2018	17,066.14	184,821.50	73,300.00	275,187.64
SCF-Bond Transfers	2017	0.00	0.00	0.00	0.00
1510140002/3003001018	2018	0.00	0.00	1,257,038.00	1,257,038.00
SCF-Utilities	2017	0.00	0.00	678,646.00	678,646.00
1510140003/3003001018	2018	0.00	0.00	678,646.00	678,646.00
Stdnt Cntr Programs	2017	45,888.61	340,710.12	293,671.01	680,269.74
1510140001/3003001018	2018	47,888.61	351,893.64	392,171.01	791,953.26
Student Ctr Fee Cont	2017	0.00	0.00	1,022,894.69	1,022,894.69
1500000017/3003001018	2018	0.00	0.00	981,165.01	981,165.01
Fund Total:	2017	76,920.75	1,466,052.00	3,187,027.25	4,730,000.00
Student Center	2018	80,170.75	1,440,836.52	4,585,992.73	6,107,000.00



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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
<b>Athletics</b>					
Ath Facilities-Trsfr 1700000013/3005001018	2017	0.00	0.00	1,258,908.00	1,258,908.00
	2018	0.00	0.00	1,944,668.00	1,944,668.00
Athl Dev-Bobcat Club 1723000000/3005001018	2017	0.00	41,000.08	178,388.00	219,388.08
	2018	0.00	41,000.08	182,000.00	223,000.08
Athl Dev-Major Gifts 1724000000/3005001018	2017	0.00	0.00	30,000.00	30,000.00
	2018	0.00	0.00	30,000.00	30,000.00
Athl Director/BAA 1700000006/3005001018	2017	0.00	0.00	37,500.00	37,500.00
	2018	0.00	0.00	37,500.00	37,500.00
Athl-Business Mngr 1716000000/3005001018	2017	0.00	211,896.24	487,226.49	699,122.73
	2018	0.00	211,372.44	493,461.05	704,833.49
Athl-Coke Gender Eq 1700000010/3005001018	2017	0.00	0.00	17,948.00	17,948.00
	2018	0.00	0.00	17,948.00	17,948.00
Athl-Mktg/Promotions 1711000000/3005001018	2017	0.00	166,164.40	113,114.00	279,278.40
	2018	0.00	170,368.48	118,000.00	288,368.48
Athl-Strength/Condit 1717000000/3005001018	2017	0.00	251,133.48	25,189.86	276,323.34
	2018	0.00	253,717.24	42,189.86	295,907.10
Athletic Awards 1713000000/3005001018	2017	0.00	0.00	47,800.00	47,800.00
	2018	0.00	0.00	47,800.00	47,800.00
Athletic Insurance 1700000004/3005001018	2017	0.00	0.00	295,498.00	295,498.00
	2018	0.00	0.00	295,498.00	295,498.00
Athletic Maintenance 1700000007/3005001018	2017	0.00	130,368.84	643,999.63	774,368.47
	2018	0.00	133,841.76	665,200.24	799,042.00
Athletic Schlrshps 1713000001/3005001018	2017	0.00	0.00	7,291,355.00	7,291,355.00
	2018	0.00	0.00	7,517,846.00	7,517,846.00
Athletic Trainers 1715000000/3005001018	2017	827.56	252,445.73	71,001.65	324,274.94
	2018	827.56	260,611.41	71,001.65	332,440.62
Athletics 1700000000/3005001018	2017	0.00	1,053,221.13	738,772.95	1,791,994.08
	2018	0.00	1,102,519.09	692,528.85	1,795,047.94
Athletics Carry Fwd 1700000016/3005001018	2017	0.00	0.00	671,248.33	671,248.33
	2018	0.00	0.00	695,836.17	695,836.17
Athletics Facilities 1700000011/3005001018	2017	0.00	0.00	545,973.60	545,973.60
	2018	0.00	0.00	545,973.60	545,973.60
Athletics Utilities 1070000002/3005001018	2017	0.00	0.00	1,311,770.00	1,311,770.00
	2018	0.00	0.00	1,337,412.41	1,337,412.41
Athletics-Benefits 1716000004/3005001018	2017	0.00	263,145.02	2,123,137.00	2,386,282.02
	2018	0.00	228,018.56	2,089,300.00	2,317,318.56
Athletics-Budgetary 1110000004/3005001018	2017	0.00	0.00	150,000.00	150,000.00
	2018	0.00	0.00	150,000.00	150,000.00

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Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Athletics-FBS Trans	2017	0.00	0.00	533,283.67	533,283.67
1700000017/3005001018	2018	0.00	0.00	533,283.67	533,283.67
Athletics-Technology	2017	0.00	0.00	62,900.00	62,900.00
1713000005/3005001018	2018	0.00	0.00	69,190.00	69,190.00
Athletics-Video	2017	0.00	61,964.60	12,766.00	74,730.60
1713000002/3005001018	2018	0.00	61,504.60	13,226.00	74,730.60
Baseball	2017	0.00	223,957.80	288,354.84	512,312.64
1719100000/3005001018	2018	0.00	230,062.20	303,265.00	533,327.20
Basketball-Men's	2017	0.00	624,581.90	269,719.00	894,300.90
1719110000/3005001018	2018	0.00	646,012.10	310,193.00	956,205.10
Basketball-Women's	2017	0.00	370,669.80	243,256.01	613,925.81
1719500000/3005001018	2018	0.00	383,294.88	269,000.01	652,294.89
Bobcat Spirit	2017	0.00	0.00	5,319.99	5,319.99
1720000001/3005001018	2018	0.00	0.00	5,319.99	5,319.99
Bond Transfers	2017	0.00	0.00	2,377,094.00	2,377,094.00
1040000007/3005001018	2018	0.00	0.00	2,348,348.00	2,348,348.00
Cheerleaders	2017	0.00	0.00	23,500.00	23,500.00
1720000000/3005001018	2018	0.00	0.00	23,500.00	23,500.00
Football	2017	0.00	1,761,852.56	1,864,889.32	3,626,741.88
1719120000/3005001018	2018	0.00	1,835,989.04	1,954,707.12	3,790,696.16
Golf-Men's	2017	0.00	54,235.20	65,178.00	119,413.20
1719130000/3005001018	2018	0.00	55,862.28	68,178.00	124,040.28
Golf-Women's	2017	0.00	60,999.56	67,603.00	128,602.56
1719530000/3005001018	2018	0.00	60,999.56	70,603.00	131,602.56
SAAC	2017	0.00	0.00	30,000.00	30,000.00
1713000003/3005001018	2018	0.00	0.00	30,000.00	30,000.00
Soccer	2017	0.00	123,553.12	106,751.00	230,304.12
1719520000/3005001018	2018	0.00	126,206.40	107,223.24	233,429.64
Softball - Women's	2017	0.00	166,968.84	162,577.00	329,545.84
1719550000/3005001018	2018	0.00	174,340.44	162,577.00	336,917.44
Southland Conference	2017	0.00	0.00	700,000.00	700,000.00
1700000002/3005001018	2018	0.00	0.00	700,000.00	700,000.00
Sports Informatn Dir	2017	0.00	179,205.60	68,762.40	247,968.00
1712000000/3005001018	2018	0.00	200,932.68	68,762.40	269,695.08
Strahan Coliseum	2017	0.00	196,913.00	867,635.14	1,064,548.14
1700000001/3005001018	2018	0.00	202,140.92	898,775.96	1,100,916.88
Strutters	2017	0.00	53,817.56	14,545.00	68,362.56
1710000000/3005001018	2018	0.00	55,432.04	14,545.00	69,977.04
Tennis - Women's	2017	0.00	56,991.24	51,982.00	108,973.24
1719540000/3005001018	2018	0.00	58,701.00	54,982.00	113,683.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Track - Men's	2017	0.00	123,088.08	105,198.04	228,286.12
1719140000/3005001018	2018	0.00	132,027.54	104,198.08	236,225.62
Track - Women's	2017	0.00	125,239.26	105,198.04	230,437.30
1719560000/3005001018	2018	0.00	133,178.76	105,198.04	238,376.80
Univ Box Office	2017	0.00	117,629.28	153,518.80	271,148.08
1714000000/3005001018	2018	0.00	120,359.48	160,079.80	280,439.28
Volleyball	2017	0.00	169,731.36	120,537.00	290,268.36
1719510000/3005001018	2018	0.00	174,823.32	120,537.00	295,360.32
Fund Total:	2017	827.56	6,840,773.68	24,339,398.76	31,181,000.00
Athletics	2018	827.56	7,053,316.30	25,469,856.14	32,524,000.00

Auxiliary Method

Auxiliary Services	2017	0.00	224,895.63	116,612.37	341,508.00
1414000000/3020431018	2018	0.00	228,633.78	112,874.22	341,508.00
Building Maintenance	2017	0.00	0.00	1,492.00	1,492.00
1413110000/3020431018	2018	0.00	0.00	1,492.00	1,492.00
Transfers	2017	0.00	0.00	2,087,000.00	2,087,000.00
1040000012/3020431018	2018	0.00	0.00	1,970,000.00	1,970,000.00
Fund Total:	2017	0.00	224,895.63	2,205,104.37	2,430,000.00
Auxiliary Method	2018	0.00	228,633.78	2,084,366.22	2,313,000.00

Career Events

Career Services	2017	15,804.00	0.00	184,196.00	200,000.00
1513100000/3020161018	2018	0.00	20,220.00	179,780.00	200,000.00
Fund Total:	2017	15,804.00	0.00	184,196.00	200,000.00
Career Events	2018	0.00	20,220.00	179,780.00	200,000.00

Dance Productions

Dance	2017	0.00	0.00	11,000.00	11,000.00
1323140001/3020491018	2018	0.00	0.00	11,000.00	11,000.00
Fund Total:	2017	0.00	0.00	11,000.00	11,000.00
Dance Productions	2018	0.00	0.00	11,000.00	11,000.00

Dramatics

Theatre	2017	0.00	0.00	42,000.00	42,000.00
1323140000/3020101018	2018	0.00	0.00	70,000.00	70,000.00
Fund Total:	2017	0.00	0.00	42,000.00	42,000.00
Dramatics	2018	0.00	0.00	70,000.00	70,000.00

Hlth Ctr-Clinic

Stdnt Health Center	2017	0.00	842,475.00	1,421,525.00	2,264,000.00
1513120000/3020111018	2018	0.00	1,092,983.16	1,822,016.84	2,915,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2017	0.00	842,475.00	1,421,525.00	2,264,000.00
Hlth Ctr-Clinic	2018	0.00	1,092,983.16	1,822,016.84	2,915,000.00
ID Services					
ID Services	2017	0.00	269,925.52	220,074.48	490,000.00
1414130000/3011001018	2018	0.00	275,139.08	230,860.92	506,000.00
Fund Total:	2017	0.00	269,925.52	220,074.48	490,000.00
ID Services	2018	0.00	275,139.08	230,860.92	506,000.00
KTSW Radio					
KTSW Radio	2017	0.00	0.00	12,000.00	12,000.00
1323101300/3020361018	2018	0.00	0.00	12,000.00	12,000.00
Fund Total:	2017	0.00	0.00	12,000.00	12,000.00
KTSW Radio	2018	0.00	0.00	12,000.00	12,000.00
KTSW Tower Lease					
KTSW Radio	2017	0.00	0.00	11,000.00	11,000.00
1323101300/3020451018	2018	0.00	0.00	11,000.00	11,000.00
Fund Total:	2017	0.00	0.00	11,000.00	11,000.00
KTSW Tower Lease	2018	0.00	0.00	11,000.00	11,000.00
Lib Collection-Sales					
Witliff Collections	2017	0.00	0.00	25,000.00	25,000.00
1210000001/3020441018	2018	0.00	0.00	0.00	0.00
Fund Total:	2017	0.00	0.00	25,000.00	25,000.00
Lib Collection-Sales	2018	0.00	0.00	0.00	0.00
Parking Svcs					
Edward Gary Garage	2017	0.00	0.00	75,000.00	75,000.00
1415100008/3009001018	2018	0.00	0.00	73,000.00	73,000.00
Parking Maintenance	2017	0.00	170,956.92	135,000.00	305,956.92
1415100004/3009001018	2018	0.00	202,215.12	118,872.00	321,087.12
Pkg Svcs-Bond Trsnfr	2017	0.00	0.00	4,139,062.00	4,139,062.00
1415100006/3009001018	2018	0.00	0.00	4,078,213.00	4,078,213.00
Student Ctr Pkg Garg	2017	0.00	136,231.04	220,000.00	356,231.04
1415100007/3009001018	2018	0.00	147,297.60	220,000.00	367,297.60
Transportation Svcs	2017	0.00	1,195,295.67	1,579,454.37	2,774,750.04
1415100000/3009001018	2018	0.00	1,218,783.85	1,695,618.43	2,914,402.28
Fund Total:	2017	0.00	1,502,483.63	6,148,516.37	7,651,000.00
Parking Svcs	2018	0.00	1,568,296.57	6,185,703.43	7,754,000.00

Postal Retail Unit

Auxiliary General

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Post Office	2017	0.00	0.00	90,000.00	90,000.00
1414110000/3020261018	2018	0.00	0.00	90,000.00	90,000.00
Fund Total:	2017	0.00	0.00	90,000.00	90,000.00
Postal Retail Unit	2018	0.00	0.00	90,000.00	90,000.00
Recreational Sports					
Aquatics	2017	0.00	0.00	0.00	0.00
1510120008/3020191018	2018	0.00	0.00	833.00	833.00
Campus Rec-Marketing	2017	0.00	0.00	49,272.36	49,272.36
1510120012/3020191018	2018	0.00	0.00	34,712.20	34,712.20
Campus Recreation	2017	0.00	0.00	114,484.75	114,484.75
1510120000/3020191018	2018	0.00	0.00	113,365.91	113,365.91
Fitnesss	2017	0.00	1,100.00	106,507.92	107,607.92
1510120009/3020191018	2018	0.00	1,100.00	85,124.92	86,224.92
Informal Recreation	2017	0.00	50.00	274,584.97	274,634.97
1510120010/3020191018	2018	0.00	50.00	303,703.97	303,753.97
Intramurals	2017	0.00	0.00	0.00	0.00
1510120011/3020191018	2018	0.00	0.00	550.00	550.00
Outdoor Recreation	2017	0.00	0.00	0.00	0.00
1510120001/3020191018	2018	0.00	0.00	1,560.00	1,560.00
Fund Total:	2017	0.00	1,150.00	544,850.00	546,000.00
Recreational Sports	2018	0.00	1,150.00	539,850.00	541,000.00
Residential Housing					
Campus Security/Asst	2017	0.00	62,474.08	21,116.00	83,590.08
1510130015/3010001018	2018	0.00	64,348.33	21,116.00	85,464.33
Contracts/Assignmnts	2017	0.00	272,620.36	34,571.00	307,191.36
1510130034/3010001018	2018	0.00	280,203.76	34,571.00	314,774.76
Dormitory Rehab	2017	0.00	0.00	2,500,000.00	2,500,000.00
1510130021/3010001018	2018	0.00	0.00	3,250,000.00	3,250,000.00
HFS Admin	2017	0.00	169,092.72	111,507.68	280,600.40
1510130033/3010001018	2018	0.00	176,796.72	111,507.68	288,304.40
Housg-Programmg/Res	2017	0.00	805,119.72	72,491.24	877,610.96
1510130007/3010001018	2018	0.00	831,771.52	72,491.24	904,262.76
Housing Contingency	2017	0.00	0.00	429,617.00	429,617.00
1500000011/3010001018	2018	0.00	0.00	429,617.00	429,617.00
Housing-Bldg Maint	2017	0.00	1,199,268.10	1,597,895.51	2,797,163.61
1510130006/3010001018	2018	0.00	1,240,435.06	1,595,517.71	2,835,952.77
Housing-Bond Trsf	2017	0.00	0.00	13,264,729.00	13,264,729.00
1510130030/3010001018	2018	0.00	0.00	15,000,793.00	15,000,793.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Housing-RHA Funding	2017	0.00	0.00	36,440.00	36,440.00
1510130031/3010001018	2018	0.00	0.00	36,440.00	36,440.00
Housing-Utilities	2017	0.00	0.00	9,500,371.20	9,500,371.20
1510130029/3010001018	2018	0.00	0.00	9,500,371.20	9,500,371.20
Ra/Dir Select/Traing	2017	0.00	0.00	72,108.00	72,108.00
1510130016/3010001018	2018	0.00	0.00	72,108.00	72,108.00
Res Life - Travel	2017	0.00	0.00	55,000.00	55,000.00
1510130023/3010001018	2018	0.00	0.00	55,000.00	55,000.00
Res Life Cust Supp	2017	0.00	1,796,305.55	385,908.20	2,182,213.75
1510130013/3010001018	2018	0.00	1,827,314.92	456,745.67	2,284,060.59
Res Life Marketing	2017	0.00	0.00	45,000.00	45,000.00
1510130012/3010001018	2018	0.00	0.00	45,000.00	45,000.00
Res Life Tech Supp	2017	0.00	95,338.20	85,771.94	181,110.14
1510130011/3010001018	2018	0.00	98,633.32	85,771.94	184,405.26
Res Programming	2017	0.00	0.00	101,736.75	101,736.75
1510130019/3010001018	2018	0.00	0.00	101,736.75	101,736.75
Reserve Debt Service	2017	0.00	0.00	0.00	0.00
1510130035/3010001018	2018	0.00	0.00	864,869.00	864,869.00
Reserve-R & R	2017	0.00	0.00	0.00	0.00
1510130037/3010001018	2018	0.00	0.00	1,000,000.00	1,000,000.00
Residence Life	2017	0.00	511,811.70	9,115,776.29	9,627,587.99
1510130000/3010001018	2018	0.00	350,119.98	6,815,506.76	7,165,626.74
ResLife&Ed Admin	2017	83,068.80	1,043,253.96	106,300.40	1,232,623.16
1510130032/3010001018	2018	83,068.80	1,076,493.00	105,089.24	1,264,651.04
SLAC/Res Life Supp	2017	0.00	41,859.48	2,204.12	44,063.60
1510130018/3010001018	2018	0.00	43,115.28	2,204.12	45,319.40
Summer Hall Operatns	2017	0.00	0.00	83,243.00	83,243.00
1510130010/3010001018	2018	0.00	0.00	83,243.00	83,243.00
Fund Total:	2017	83,068.80	5,997,143.87	37,621,787.33	43,702,000.00
Residential Housing	2018	83,068.80	5,989,231.89	39,739,699.31	45,812,000.00
Restaurant Lease					
Restaurant Lease	2017	0.00	37,230.96	68,769.04	106,000.00
1414000005/3020141018	2018	0.00	37,983.60	68,016.40	106,000.00
Fund Total:	2017	0.00	37,230.96	68,769.04	106,000.00
Restaurant Lease	2018	0.00	37,983.60	68,016.40	106,000.00
RRC Auxiliaries					
RRC	2017	0.00	55,000.00	25,000.00	80,000.00
1312000000/3020421018	2018	0.00	55,000.00	25,000.00	80,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Fund Total:	2017	0.00	55,000.00	25,000.00	80,000.00
RRC Auxiliaries	2018	0.00	55,000.00	25,000.00	80,000.00
Stud Ctr Event Mgmnt					
LBJ Student Center	2017	0.00	25,725.10	374,274.90	400,000.00
1510140000/3020231018	2018	0.00	91,737.66	308,262.34	400,000.00
Fund Total:	2017	0.00	25,725.10	374,274.90	400,000.00
Stud Ctr Event Mgmnt	2018	0.00	91,737.66	308,262.34	400,000.00
Stud Ctr Food Svc					
LBJ Student Center	2017	0.00	29,961.00	260,039.00	290,000.00
1510140000/3020211018	2018	0.00	30,555.04	259,444.96	290,000.00
Fund Total:	2017	0.00	29,961.00	260,039.00	290,000.00
Stud Ctr Food Svc	2018	0.00	30,555.04	259,444.96	290,000.00
Stud Ctr Retail					
LBJ Student Center	2017	0.00	0.00	51,000.00	51,000.00
1510140000/3020251018	2018	0.00	0.00	51,000.00	51,000.00
Fund Total:	2017	0.00	0.00	51,000.00	51,000.00
Stud Ctr Retail	2018	0.00	0.00	51,000.00	51,000.00
Univ Dining Serv					
Bond Transfers	2017	0.00	0.00	1,142,381.00	1,142,381.00
1040000007/3008001018	2018	0.00	0.00	1,140,962.00	1,140,962.00
Dining Services	2017	0.00	158,146.80	12,927,472.20	13,085,619.00
1414000001/3008001018	2018	0.00	157,253.08	13,916,784.92	14,074,038.00
The Den	2017	0.00	0.00	35,000.00	35,000.00
1414000002/3008001018	2018	0.00	0.00	35,000.00	35,000.00
Fund Total:	2017	0.00	158,146.80	14,104,853.20	14,263,000.00
Univ Dining Serv	2018	0.00	157,253.08	15,092,746.92	15,250,000.00
Univ Mkt Prints					
UMFA Print Program	2017	0.00	0.00	8,000.00	8,000.00
1328130001/3021001018	2018	0.00	0.00	8,000.00	8,000.00
Fund Total:	2017	0.00	0.00	8,000.00	8,000.00
Univ Mkt Prints	2018	0.00	0.00	8,000.00	8,000.00
Univ Star					
University Star	2017	0.00	134,066.40	65,933.60	200,000.00
1323101000/3020271018	2018	0.00	130,327.19	53,672.81	184,000.00
Fund Total:	2017	0.00	134,066.40	65,933.60	200,000.00
Univ Star	2018	0.00	130,327.19	53,672.81	184,000.00

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	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
University Bookstore					
Bond Transfers	2017	0.00	0.00	72,613.00	72,613.00
1040000007/3020281018	2018	0.00	0.00	287,332.00	287,332.00
Bookstore	2017	0.00	957,037.88	7,720,349.12	8,677,387.00
1414100000/3020281018	2018	0.00	983,673.58	7,478,994.42	8,462,668.00
Fund Total:	2017	0.00	957,037.88	7,792,962.12	8,750,000.00
University Bookstore	2018	0.00	983,673.58	7,766,326.42	8,750,000.00
Vending					
Bond Transfers	2017	0.00	0.00	0.00	0.00
1040000007/3020521018	2018	0.00	0.00	725,000.00	725,000.00
Fund Total:	2017	0.00	0.00	0.00	0.00
Vending	2018	0.00	0.00	725,000.00	725,000.00



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TOTALS BY FUND GROUP

	Fiscal Year	Faculty Salaries	Staff Salaries	Operating	Total
Total E&G Method	2017	115,269,721.82	36,263,208.40	33,751,223.78	185,284,154.00
	2018	119,596,887.78	36,149,173.16	39,185,680.97	194,931,741.91
Total E&G Fringe	2017	0.00	0.00	48,950,000.00	48,950,000.00
	2018	0.00	0.00	50,744,557.09	50,744,557.09
Total E&G Special Appropriations	2017	0.00	0.00	1,000,000.00	1,000,000.00
	2018	0.00	0.00	1,000,000.00	1,000,000.00
Total E&G Heaf	2017	0.00	0.00	37,162,755.00	37,162,755.00
	2018	0.00	0.00	37,162,755.00	37,162,755.00
Total E&G Funds	2017	115,269,721.82	36,263,208.40	120,863,978.78	272,396,909.00
	2018	119,596,887.78	36,149,173.16	128,092,993.06	283,839,054.00
Total Designated Method	2017	12,512,173.52	32,952,052.27	144,341,774.21	189,806,000.00
	2018	13,129,059.67	33,481,736.25	160,554,204.08	207,165,000.00
Total Designated Sponsored Program	2017	0.00	1,631,484.96	2,735,515.04	4,367,000.00
	2018	0.00	1,899,786.47	2,772,213.53	4,672,000.00
Total Designated General	2017	1,421,774.24	5,889,790.71	19,093,435.05	26,405,000.00
	2018	1,967,021.77	5,626,743.37	21,717,414.86	29,311,180.00
Total Designated Student Fees	2017	220,616.34	13,498,582.20	18,530,801.46	32,250,000.00
	2018	223,891.35	14,541,778.41	19,355,330.24	34,121,000.00
Total Designated Funds	2017	14,154,564.10	53,971,910.14	184,701,525.76	252,828,000.00
	2018	15,319,972.79	55,550,044.50	204,399,162.71	275,269,180.00
Total Auxiliary Student Fees	2017	440,607.95	9,536,561.72	19,890,830.33	29,868,000.00
	2018	444,577.95	9,399,346.03	21,531,076.02	31,375,000.00
Total Auxiliary General	2017	99,700.36	17,076,015.47	95,627,284.17	112,803,000.00
	2018	83,896.36	17,715,500.93	100,803,602.71	118,603,000.00
Total Auxiliary Funds	2017	540,308.31	26,612,577.19	115,518,114.50	142,671,000.00
	2018	528,474.31	27,114,846.96	122,334,678.73	149,978,000.00
Total Operating Budget	2017	129,964,594.23	116,847,695.73	421,083,619.04	667,895,909.00
	2018	135,445,334.88	118,814,064.62	454,826,834.50	709,086,234.00
Total Designated Service Department	2017	0.00	5,333,606.64	33,054,393.36	38,388,000.00
	2018	0.00	5,144,362.64	33,633,637.36	38,778,000.00
Total Service Funds	2017	0.00	5,333,606.64	33,054,393.36	38,388,000.00
	2018	0.00	5,144,362.64	33,633,637.36	38,778,000.00
Total Operating Budget - Including Service Departments					
	2017	129,964,594.23	122,181,302.37	454,138,012.40	706,283,909.00
	2018	135,445,334.88	123,958,427.26	488,460,471.86	747,864,234.00

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